



# FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa

## DEMANDS FOR GRANTS

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

For more information and feedback:



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

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

**GOVERNMENT OF  
KHYBER PAKHTUNKHWA  
FINANCE DEPARTMENT**

**REFERENCE TO PAGES**  
**DFG PART- E**

<b>GRANT #</b>	<b>DEPARTMENT NAME</b>	<b>PAGE #</b>
<b>13</b>	<b>HEALTH</b>	<b>01 – 3733</b>

GENERAL ABSTRACT OF BUDGET ESTIMATES (AUTHORIZED CURRENT EXPENDITURE)

FINANCIAL YEAR 2023-24

DEMAND NO	DEPARTMENTS	TENTATIVE BUDGET ESTIMATES 2023-24	AURHORIZED EXPENDITURE (JUL - OCT ) 2023	AURHORIZED EXPENDITURE (NOV 2023 - FEB 2024 )	EXPENDITURE (MARCH 2024 )	EXPENDITURE (APRIL 2024 )
1	PROVINCIAL ASSEMBLY	2,115,224,000	824,095,000	851,600,000	231,788,000	294,667,000
2	GENERAL ADMINISTRATION	6,257,396,000	2,198,452,000	2,359,021,000	675,690,000	914,115,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	3,269,182,000	1,476,733,000	1,573,207,000	461,624,000	461,624,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	1,123,635,000	393,718,000	446,189,000	119,030,000	119,030,000
5	INFORMATION TECHNOLOGY	1,224,117,000	431,858,000	433,101,000	137,539,000	120,869,000
6	REVENUE & ESTATE	2,389,060,000	567,384,000	1,224,921,000	367,374,000	792,131,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,451,406,000	557,683,000	563,139,000	152,882,000	152,882,000
8	HOME & TRIBAL AFFAIRS	2,604,424,000	757,611,000	1,878,706,000	567,310,000	567,311,000
9	JAILS & CONVICTS SETTLEMENT	6,403,488,000	1,558,424,000	1,954,942,000	555,459,000	1,147,990,000
10	POLICE	88,410,423,000	28,559,994,000	29,985,028,000	8,007,638,000	12,451,742,000
11	ADMIISTRATION OF JUSTICE	13,961,989,000	4,208,603,000	4,555,376,000	1,222,035,000	1,287,895,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	24,502,175,000	9,519,941,000	11,244,632,000	3,136,453,000	2,732,136,000
13	HEALTH	160,158,587,000	58,263,875,000	58,489,145,000	19,809,406,000	19,809,443,000
14	COMMUNICATION & WORKS	4,828,058,000	1,708,468,000	1,779,354,000	482,219,000	477,144,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	5,474,876,000	1,592,500,000	2,249,592,000	1,069,826,000	1,069,826,000
16	PUBLIC HEALTH ENGINEERING	13,538,883,000	3,810,035,000	5,506,005,000	1,629,802,000	1,633,329,000
17	LOCAL GOVERNMENT *	6,807,404,000	3,492,004,000	3,725,029,000	1,194,887,000	805,590,000
18	AGRICULTURE	4,690,084,000	1,810,431,000	1,868,284,000	534,818,000	537,413,000
19	ANIMAL HUSBANDRY	3,254,793,000	1,184,344,000	1,266,714,000	365,000,000	375,801,000
20	CO-OPERATION	58,752,000	20,375,000	22,828,000	6,390,000	6,401,000
21	ENVIRONMENT & FORESTRY	4,298,248,000	1,631,208,000	1,721,729,000	451,586,000	472,604,000
22	FORESTRY (WILDLIFE)	1,381,891,000	502,745,000	535,112,000	159,104,000	162,135,000
23	FISHERIES	378,343,000	121,226,000	125,443,000	34,164,000	48,077,000
24	IRRIGATION	8,037,916,000	2,574,945,000	2,919,099,000	830,446,000	1,078,442,000
25	INDUSTRIES	810,950,000	327,478,000	355,153,000	101,159,000	101,159,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	1,783,502,000	638,122,000	652,857,000	191,554,000	191,554,000
27	STATIONERY AND PRINTING	320,603,000	106,443,000	162,016,000	49,327,000	49,327,000
28	POPULATION WELFARE	597,350,000	263,756,000	272,722,000	80,178,000	74,441,000
29	TECHNICAL EDUCATION AND MANPOWER	3,051,021,000	996,895,000	1,036,547,000	521,434,000	396,087,000
30	LABOUR	669,865,000	233,331,000	273,873,000	77,929,000	77,929,000
31	INFORMATION & PUBLIC RELATIONS	621,409,000	338,839,000	265,710,000	76,636,000	76,636,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	4,081,234,000	1,047,841,000	1,090,844,000	821,000,000	1,868,380,000
33	ZAKAT & USHER	412,216,000	132,821,000	137,713,000	1,537,176,000	41,484,000
34	PENSION	134,000,000,000	42,000,000,000	47,191,620,000	12,018,000,000	12,018,000,000

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

DEMAND NO	DEPARTMENTS	TENTATIVE BUDGET ESTIMATES 2023-24	AURHORIZED EXPENDITURE (JUL - OCT ) 2023	AURHORIZED EXPENDITURE (NOV 2023 - FEB 2024 )	EXPENDITURE (MARCH 2024 )	EXPENDITURE (APRIL 2024 )
35	SUBSIDIES	30,199,013,000	3,433,333,000	15,100,000,000	10,032,535,000	10,032,535,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	22,000,000,000	1,000,000,000	1,000,000,000	250,000,000	1,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	2,478,213,000	1,002,653,000	1,431,887,000	464,165,000	256,525,000
38	SPORTS, CULTURE,TOURISM & MUSEUMS	620,608,000	257,860,000	337,546,000	93,953,000	93,953,000
39	TEHSIL GOVERNMENT NON SALARY	24,000,000,000	9,809,128,000	11,668,472,000	3,381,960,000	3,381,960,000
40	GRANT TO LOCAL COUNCILS	8,922,936,000	2,974,312,000	2,974,312,000	892,457,000	1,453,952,000
41	HOUSING	196,793,000	60,918,000	76,150,000	23,190,000	20,247,000
42	TEHSIL GOVERNMENT SALARY	233,295,000,000	77,765,000,000	85,363,000,000	23,240,256,000	23,240,256,000
43	INTER PROVINCIAL COORDINATION	82,089,000	29,985,000	31,181,000	8,331,000	8,367,000
44	ENERGY AND POWER	354,427,000	94,703,000	100,483,000	27,774,000	27,826,000
45	TRANSPORT & MASS TRANSIT	2,007,577,000	1,355,527,000	1,357,368,000	431,366,000	159,448,000
46	ELEMENTARY & SECONDARY EDUCATION	19,307,654,000	4,546,967,000	7,184,981,000	3,069,754,000	2,750,072,000
47	RELIEF REHABILITATION AND SETTLEMENT	8,299,991,000	2,734,038,000	12,452,664,000	3,948,204,000	1,656,255,000
62	COVID-19 CONTINGENCIES	300,000,000	333,334,000	500,003,000	162,633,000	162,633,000
64	VIABILITY GAP FUND	10,000,000	1,666,667,000	1,666,667,000	416,667,000	10,000,000
65	TOURISM & CULTURE DEPARTMENT	900,175,000	348,793,000	265,649,000	76,102,000	76,102,000
--	DEBT SERVICING ( INTEREST PAYMENT )	28,300,000,000	9,433,333,000	9,679,334,000	2,358,334,000	2,358,334,000
TOTAL (REVENUE BUDGET)		894,242,980,000	290,698,729,000	339,906,948,000	106,554,544,000	109,102,059,000
CAPITAL EXPENDITURE						
48	LOANS AND ADVANCES	300,000,000	100,000,000	200,000,000	-	300,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	25,132,824,000	18,700,000,000	18,900,000,000	4,700,000,000	2,091,666,000
TOTAL (Capital Budget)		25,432,824,000	18,800,000,000	19,100,000,000	4,700,000,000	2,391,666,000
GRAND TOTAL (Revenue + Capital)		919,675,804,000	309,498,729,000	359,006,948,000	111,254,544,000	111,493,725,000
NEWLY MERGED AREAS (NMAs)						
61	PROVINCIAL	69,437,193,000	24,193,252,000	28,206,989,000	10,714,343,000	10,886,129,000
61	DISTRICT	46,000,000,000	15,807,873,000	16,457,317,000	4,285,028,000	4,285,028,000
61	GRANT TO LOCAL COUNCILS	1,430,031,000	476,667,000	476,677,000	185,814,000	196,958,000
TOTAL NMAs		116,867,224,000	40,477,792,000	45,140,983,000	15,185,185,000	15,368,115,000
GRAND TOTAL (Provincial + NMAs)		1,036,543,028,000	349,976,521,000	404,147,931,000	126,439,729,000	126,861,840,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)						
49	STATE TRADING IN FOOD GRAINS AND SUGAR (Settled Areas)	102,835,995,000	36,546,519,000	46,245,509,000	22,561,377,000	22,566,022,000
66	STATE TRADING IN FOOD GRAINS AND SUGAR (Merged Areas)	244,477,000	64,947,000	60,821,000	15,786,000	15,987,000
TOTAL Capital Budget (Account-II)		103,080,472,000	36,611,466,000	46,306,330,000	22,577,163,000	22,582,009,000

**NC21017 (013)  
HEALTH**

<b>Charged:</b>	<b>Rs</b>
	<b>0</b>
<b>Voted:</b>	<b>19,808,453,000</b>
<b>Total:</b>	<b>19,808,453,000</b>

**HEAD OF DEPARTMENT**

	<b>AUTHORIZED EXPENDITURE MARCH 2024</b>	<b>AUTHORIZED EXPENDITURE APRIL- 2024</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL</b>		
071102 DRUG CONTROL	11,681,000	12,668,000
073101 GENERAL HOSPITAL SERVICES	7,952,580,000	9,696,485,000
073102 DISTRICT HEADQUARTER HOSPITALS	1,641,302,000	1,777,505,000
073103 TEHSIL HEADQUARTER HOSPITALS	394,418,000	416,118,000
073104 RURAL HEALTH CENTERS	400,040,000	428,287,000
073105 RURAL HEALTH CENTERS	738,937,000	741,294,000
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)	207,811,000	243,938,000
073301 MOTHER AND CHILD HEALTH	108,886,000	116,102,000
074101 ANTI-MALARIA	77,042,000	81,931,000
074104 CHEMICAL EXAMINER AND LABORATORIES	6,335,000	7,908,000
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)	209,398,000	209,574,000
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT	36,364,000	42,103,000
076101 ADMINISTRATION	6,337,337,000	4,330,991,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	1,668,478,000	1,673,267,000
093120 OTHERS	7,109,000	7,296,000
096101 SECRETARIAT/POLICY/CURRICULUM	11,688,000	22,986,000

NC21017 (013)  
HEALTH

		Charged:	Rs 0
		Voted:	19,808,453,000
		Total:	19,808,453,000

HEAD OF DEPARTMENT

	AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	Rs	Rs
SUMMARY		
FUNCTIONAL		
TOTAL	19,809,406,000	19,808,453,000

**NC21017 (013)  
HEALTH**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>AUTHORIZED EXPENDITURE MARCH 2024</b>	<b>AUTHORIZED EXPENDITURE APRIL- 2024</b>
		<b>Rs</b>	<b>Rs</b>
PR5875	Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa	28,407,000	28,615,000
PR8662	Health Foundation	12,500,000	12,500,000
PR5823	Regional Blood Transfusion Centre, Peshawar	5,543,000	11,657,000
PR5881	Burns & Trauma Center Peshawar	60,647,000	60,647,000
AD4240	Ayub Hospital Complex (1000 Beds)	520,847,000	520,847,000
BU4352	Bannu Medical College	62,500,000	62,500,000
BU4350	Khalifa Gul Nawaz Hospital Bannu	127,442,000	127,442,000
AD4225	Ayub Medical College Abbottabad	240,268,000	240,268,000
AD4439	Public Health School Abbottabad	2,949,000	3,252,000
AD4440	District Health Development Center Abbottabad	1,556,000	1,590,000
AD4442	PARA MEDICAL INSTITUTE ABBOTTABAD	2,603,000	2,618,000
AD4443	Govt. College of Nursing ATH, Abbottabad	2,788,000	2,800,000
AD4444	MS District Head Quarter Hospital Abbottabad	79,428,000	85,458,000
AD4610	Basic Health Unit Mangal Abbottabad	2,000	2,000
AD4611	Basic Health unit Majath Abbottabad	1,000	1,000
AD4612	Basic Health unit Maira Rommal Abbottabad	1,000	1,000



**NC21017 (013)  
HEALTH**

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

**NC21017 (013)  
HEALTH**

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

**NC21017 (013)  
HEALTH**

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

**NC21017 (013)**  
**HEALTH**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>AUTHORIZED EXPENDITURE MARCH 2024</b>	<b>AUTHORIZED EXPENDITURE APRIL- 2024</b>
		<b>Rs</b>	<b>Rs</b>
AD4658	Basic Health unit Solal Bandi Abbottabad	1,000	1,000
AD4659	Basic Health unit Nara Abbottabad	1,000	1,000
AD4660	Basic Health unit Mohra Abbottabad	1,000	1,000
AD4661	Basic Health unit Kalu Maira Abbottabad	1,000	1,000
AD4662	UC Banda Pir Khan Abbottabad	1,000	1,000
AD4663	Rural Health Center Kalapani Abbottabad	1,000	1,000
AD4664	Rural Health Center Mohri Betbhen Abbottabad	1,000	1,000
AD4665	Rural Health Center Abbottabad	698,000	698,000
AD4666	District Health Officer Abbottabad	56,316,000	56,640,000
AD4667	District Health Officer (Hospitals) Abbottabad	18,658,000	19,030,000
AD4668	District Health Officer (Dispensaries) Abbottabad	17,432,000	17,700,000
AD4669	Mother and Child Health Center Abbottabad	240,000	241,000
AD4670	District Health Officer EPI Abbottabad	7,628,000	7,706,000
AD4671	Category D Hospital Havelian Abbottabad	8,060,000	8,486,000
AD4672	District Health Officer (Malaria) Abbottabad	4,503,000	4,585,000
AD4673	District Health Officer (Basic Health Units) Abbottabad	32,629,000	32,930,000

**NC21017 (013)**  
**HEALTH**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>AUTHORIZED EXPENDITURE MARCH 2024</b>	<b>AUTHORIZED EXPENDITURE APRIL- 2024</b>
		<b>Rs</b>	<b>Rs</b>
AD4674	District Health Officer (Rural Health Centers) Abbottabad	7,693,000	8,079,000
AD4675	District Health Officer (Other Health Facilities) Abbottabad	1,292,000	1,691,000
AD4676	District TB Control Officer Abbottabad	1,793,000	2,009,000
AD7004	Chief Drug Inspector Drug Control Abbottabad	816,000	850,000
BD4203	MS District Head Quarter Hospital, Buner	56,580,000	58,593,000
BD4350	Basic Health unit Gokand Buner	1,000	1,000
BD4351	Basic Health unit Chorrai Buner	1,000	1,000
BD4352	Basic Health unit Elai Buner	1,000	1,000
BD4353	Basic Health unit Malka Buner	1,000	1,000
BD4354	Basic Health unit Korya Buner	1,000	1,000
BD4355	Basic Health unit Dokada Buner	1,000	1,000
BD4356	Basic Health unit Nanser Buner	1,000	1,000
BD4357	Basic Health unit Toorwarsak Buner	1,000	1,000
BD4358	Basic Health unit Koga Buner	1,000	1,000
BD4359	Basic Health unit Nawakalay Buner	1,000	1,000
BD4360	Basic Health unit Battara Buner	1,000	1,000
BD4361	Basic Health unit Gagra Buner	443,000	489,000
BD4362	Basic Health unit Cheena Buner	1,000	1,000

**NC21017 (013)  
HEALTH**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>AUTHORIZED EXPENDITURE MARCH 2024</b>	<b>AUTHORIZED EXPENDITURE APRIL- 2024</b>
		<b>Rs</b>	<b>Rs</b>
BD4363	Basic Health unit Langow Buner	1,000	1,000
BD4364	Basic Health unit Bagh Buner	1,000	1,000
BD4365	Basic Health unit Topai Buner	1,000	1,000
BD4366	Basic Health unit Bangirai Buner	1,000	1,000
BD4367	Basic Health unit Pandair Buner	1,000	1,000
BD4370	Rural Health Center Nagrai Bunner	3,073,000	3,390,000
BD4371	Rural Health Center Jowar Bunner	3,401,000	3,592,000
BD4372	Rural Health Center Dewanbaba Bunner	3,596,000	3,753,000
BD4373	Rural Health Center Sarqala Bunner	3,332,000	3,492,000
BD4374	CIVIL HOSPITAL CHAMLA (NAWAGAI) Buner	2,858,000	2,858,000
BD4375	CIVIL HOSPITAL TOTALAI Buner	2,006,000	2,006,000
BD4376	District Health Officer Dispensaries Buner	3,605,000	3,605,000
BD4377	Basic Health Unit BATTARA Buner	710,000	710,000
BD4378	Basic Health Unit PANDAIR Buner	626,000	626,000
BD4379	Basic Health Unit TOPAI Buner	631,000	631,000
BD4380	Basic Health Unit ELAI Buner	743,000	743,000
BD4381	Basic Health Unit GOKAND Buner	667,000	667,000

**NC21017 (013)  
HEALTH**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>AUTHORIZED EXPENDITURE MARCH 2024</b>	<b>AUTHORIZED EXPENDITURE APRIL- 2024</b>
		<b>Rs</b>	<b>Rs</b>
BD4382	Basic Health Unit NAWAKALAY Buner	635,000	635,000
BD4383	Basic Health Unit TORWARSAK Buner	636,000	636,000
BD4384	Basic Health Unit DOKADA Buner	686,000	686,000
BD4385	Basic Health Unit BANGIRAY Buner	639,000	639,000
BD4386	Basic Health Unit GAGRA Buner	673,000	673,000
BD4387	Basic Health Unit CHARORAI Buner	626,000	626,000
BD4388	Basic Health Unit KOGA Buner	708,000	708,000
BD4389	Basic Health Unit KORYA Buner	653,000	653,000
BD4390	Basic Health Unit LANGOW Buner	668,000	668,000
BD4391	Basic Health Unit MALKA Buner	583,000	583,000
BD4392	Basic Health Unit NANSER Buner	644,000	644,000
BD4393	Basic Health Unit BAGH Buner	717,000	717,000
BD4394	Basic Health Unit CHEENA Buner	557,000	557,000
BD4395	District Health Officer BHU District Buner	626,000	626,000
BD4396	DISTRICT HEALTH OFFICER BUNER	17,320,000	17,344,000
BD4397	HEALTH FACILITIES and PREVENTIVE MEASURES	243,000	492,000
BD4399	Category D Hospital Pachakaly Buner	10,693,000	11,205,000
BD4400	DRUG ADDICTS TREATMENT CENTERS BUNER	478,000	479,000

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		<b>Rs</b>	<b>Rs</b>
BD4401	DISTRICT HEALTH OFFICER MALARIA PROGRAM Buner	1,515,000	1,552,000
BD4402	DISTRICT HEALTH OFFICER (EPI) BUNER	3,998,000	4,052,000
BD4403	DISTRICT TB CONTROL OFFICER BUNER	102,000	102,000
BD4405	Deputy District Health Officer Tehsil Daggar Basic Health Unit Buner	163,000	224,000
BD4406	Deputy District Health Officer Tehsil Daggar Civil Dispensaries Buner	75,000	75,000
BD4407	Deputy District Health Officer Tehsil Gagra Civil Dispensaries Buner	43,000	50,000
BD4408	Rural health Center Chamla Tehsil Mandanr Buner	185,000	483,000
BD4409	Deputy District Health Officer Tehsil Mandanr Chamla BHU Buner	176,000	210,000
BD4410	Deputy District Health Officer Tehsil Mandanr Chamla Civil Dispensaries Buner	205,000	213,000
BD4411	Rural Health Center Tehsil Totalai Buner	195,000	802,000
BD4412	Deputy District Health Officer Tehsil Totalai Basic Health Unit Buner	81,000	90,000
BD4413	Deputy District Health Officer Tehsil Totalai Civil Dispensaries Buner	54,000	63,000
BD7009	District Drug Control Program Buner	320,000	359,000
BM4176	MS District Head Quarter Hospital Battagram	34,493,000	38,605,000
BM4300	Basic Health unit Gari Nawab Said Battagram	1,000	1,000



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

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		<b>Rs</b>	<b>Rs</b>
BM4316	Basic Health unit Paimal Sharif Battagram	1,000	1,000
BM4317	Basic Health unit Battamori Battagram	1,000	1,000
BM4318	Basic Health unit Batlay Battagram	1,000	1,000
BM4319	Basic Health unit Bhattian Battagram	1,000	1,000
BM4320	Basic Health unit Khair Abad Battagram	1,000	1,000
BM4321	Basic Health unit Pashto Battagram	1,000	1,000
BM4322	Basic Health unit Rashang Battagram	1,000	1,000
BM4323	Basic Health unit Pomang Battagram	1,000	1,000
BM4324	Basic Health unit Shamlai Battagram	1,000	1,000
BM4325	Basic Health unit Sakargah Battagram	1,000	1,000
BM4326	Basic Health unit Roop Kani Battagram	1,000	1,000
BM4327	Basic Health unit Kuz Tandool Battagram	1,000	1,000
BM4328	Rural Health Center Kuza Banda Battagram	2,608,000	3,475,000
BM4329	Rural Health Center Thakot Battagram	3,084,000	4,207,000
BM4330	District Health Officer Battagram	11,931,000	13,676,000

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		<b>Rs</b>	<b>Rs</b>
BM4331	District Health Officer (Other Health Facailities) Battagram	993,000	2,586,000
BM4332	District Health Officer (Malaria Programe) Battagram	1,261,000	2,482,000
BM4333	District TB Control Officer Battagram	823,000	2,595,000
BM4334	District Health Officer (EPI) Battagram	4,440,000	6,107,000
BM4337	Basic Health Unit Battagram	10,857,000	12,861,000
BM4338	Civil Dispensaries Battagram	3,061,000	3,896,000
BM4339	Mother and Child Health Care Unit Battagram	310,000	464,000
BM4340	Category D Hospital Banna Allai Battagram	6,235,000	8,492,000
BM4341	Basic Health Unit Allai Battagram	7,121,000	7,805,000
BM4342	Civil Dispensaries Allai Battagram	1,173,000	1,454,000
BM7004	Drug Inspector Drug Control Battagram	108,000	144,000
BU4401	M & R Workshop District Bannu	1,117,000	1,133,000
BU4458	District Headquarter Hospital Bannu	40,297,000	40,297,000
BU4459	Govt. College of Nursing, Bannu	2,481,000	2,504,000
BU4460	District Health Development Center Bannu	1,191,000	1,203,000
BU4461	Women & Children Hospital Bannu	29,589,000	29,589,000

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		<b>Rs</b>	<b>Rs</b>
BU4800	Basic Health unit Nar Shakrullah Bannu	1,011,000	1,060,000
BU4801	Basic Health unit Bada Mir Abbas Bannu	1,011,000	1,060,000
BU4802	Basic Health unit Hinjal Bannu	1,011,000	1,060,000
BU4803	Basic Health unit Musa Khel Walgai Bannu	1,011,000	1,209,000
BU4804	Basic Health unit Ismail Khel Bannu	1,011,000	909,000
BU4805	Basic Health unit Nizam Bazar Bannu	1,011,000	790,000
BU4806	Basic Health unit Lalozaï Bannu	1,011,000	790,000
BU4807	Basic Health unit Patool Khel Bannu	1,011,000	790,000
BU4808	Basic Health unit Mamash Khel Bannu	1,011,000	760,000
BU4809	Basic Health unit Daud Shah Bannu	1,011,000	760,000
BU4810	Basic Health unit Amandi Bannu	1,011,000	760,000
BU4811	Basic Health unit Khalifa Gul Nawaz Bannu	1,011,000	760,000
BU4812	Basic Health unit Landi Jalandher (Bakhta Baz) Bannu	1,011,000	760,000
BU4813	Basic Health unit Kotka Mohammad Khan Bannu	1,011,000	760,000
BU4814	Basic Health unit Gul Akram Killa Bannu	1,011,000	760,000
BU4815	Basic Health unit Azim Killa Bannu	1,011,000	760,000

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		Rs	Rs
BU4816	Basic Health unit Shamsi Khel Bannu	1,011,000	760,000
BU4817	Basic Health unit Seru Bada Khel Bannu	1,011,000	760,000
BU4818	Basic Health unit Manik Khel Bannu	1,011,000	760,000
BU4819	Basic Health unit Zargar Mama Khel Bannu	1,011,000	760,000
BU4820	Basic Health unit Nar Jafar Bannu	1,011,000	760,000
BU4821	Basic Health unit Khwaja Mad Mandan Bannu	853,000	402,000
BU4822	Basic Health unit Jando Khel Bannu	1,011,000	760,000
BU4823	Basic Health unit Haved Bannu	1,011,000	760,000
BU4824	Basic Health unit Shah Baz Azmat Khel Bannu	1,011,000	760,000
BU4825	Basic Health unit Mandew Bannu	1,011,000	760,000
BU4826	Basic Health unit Lewan Dardaris Bannu	1,011,000	760,000
BU4827	Basic Health unit Fatma Khel Bannu	1,011,000	760,000
BU4828	Basic Health unit Hakim Bharat Bannu	1,011,000	760,000
BU4829	Basic Health unit Khujari Khas Killa Bannu	1,011,000	760,000
BU4830	Basic Health unit Bizen Khel Bannu	1,011,000	760,000
BU4831	Basic Health unit Norar Bannu	1,011,000	760,000

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		<b>Rs</b>	<b>Rs</b>
BU4832	Basic Health unit Mohammad Khel Wazir Bannu	868,000	417,000
BU4833	Basic Health unit Landi Jalander (S.Z.Koroona) Bannu	1,011,000	760,000
BU4834	Basic Health unit Sanu jani khel Bannu	854,000	403,000
BU4835	Rural Health Center Ghoriwala Bannu	2,402,000	2,601,000
BU4836	Rural Health Center Kakki Bannu	201,000	51,000
BU4837	Rural Health Center Domel Bannu	2,402,000	2,951,000
BU4838	District Health Officer Dispensaries Bannu	278,000	278,000
BU4839	District Health Officer BHU Bannu	22,219,000	22,219,000
BU4840	DIISTRICT HEALTH OFFICER (ADMN) Bannu	47,975,000	47,484,000
BU4841	District Health Office (Other Hospitals) FACILITY Bannu	2,379,000	4,239,000
BU4842	District Health Officer (MCH ) Bannu	1,094,000	2,742,000
BU4843	District Health Officer (Sanitation) Bannu	1,422,000	2,676,000
BU4844	Category D Hospital Kakki Bannu	16,632,000	20,994,000
BU4845	DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu	4,327,000	5,045,000
BU4846	District Health Officer (Dispensaries) Bannu	34,241,000	37,440,000

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		<b>Rs</b>	<b>Rs</b>
BU4847	District Health Officer (Rural Health Center ) Bannu	7,524,000	7,691,000
BU4848	District Health Officer (EPI ) Bannu	9,827,000	9,641,000
BU4849	District TB Control Officer Health Bannu	362,000	723,000
BU4850	Basic Health Unit Khawajamad Bannu	859,000	808,000
BU4851	Basic Health Unit MamashKhel Bannu	659,000	608,000
BU7004	Drug Inspector Drug Control Bannu	977,000	1,027,000
CA4296	District Head Quarter Hospital Charsadda	65,169,000	67,982,000
CA4500	Basic Health unit Muhammad Nari Charsadda	2,000	2,000
CA4501	Basic Health unit Sheikh Abad Charsadda	2,000	2,000
CA4502	Basic Health unit Sarki Pul Charsadda	108,000	108,000
CA4503	Basic Health unit Behlola Charsadda	2,000	2,000
CA4504	Basic Health unit Zarin Abad Charsadda	2,000	2,000
CA4505	Basic Health unit Cheena Charsadda	2,000	2,000
CA4507	Basic Health unit Bagh-e-Bakhtiar Charsadda	2,000	2,000
CA4508	Basic Health unit Mahzara Charsadda	2,000	2,000

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



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

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		<b>Rs</b>	<b>Rs</b>
CA4539	Basic Health unit Daman Shabqadar Charsadda	129,000	129,000
CA4540	Basic Health unit MM Khel Charsadda	2,000	2,000
CA4541	Basic Health unit Rajjar Charsadda	2,000	2,000
CA4542	Basic Health unit Baz Mian Killi Charsadda	2,000	2,000
CA4543	Basic Health unit Turlandi Charsadda	2,000	2,000
CA4544	Rural Health Center Sherpao Charsadda	2,000	2,000
CA4545	Rural Health Center Jamal Abad Charsadda	271,000	271,000
CA4546	Rural Health Center Battagram Charsadda	2,000	2,000
CA4547	DISTRICT HEALTH OFFICER CHARSADA	1,736,000	2,085,000
CA4548	DISTRICT HEALTH OFFICER CHARSADA	258,000	258,000
CA4549	DISTRICT HEALTH OFFICER CHARSADA	64,399,000	65,476,000
CA4550	DISTRICT HEALTH OFFICER CHARSADA	4,033,000	4,391,000
CA4551	DISTRICT HEALTH OFFICER CHARSADA	3,808,000	3,808,000
CA4552	MEDICAL SUPERINTENDENT DISTRICT HEADQUARTER HOSPITAL CHARSA	382,000	382,000
CA4553	Tehsil Head Quarter Hospital Shabqadar Charsadda	26,285,000	26,699,000

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		<b>Rs</b>	<b>Rs</b>
CA4554	DISTRICT HEALTH OFFICER CHARSADA	8,137,000	8,193,000
CA4555	DISTRICT HEALTH OFFICER CHARSADA	23,958,000	24,386,000
CA4556	DISTRICT HEALTH OFFICER CHARSADA	19,424,000	19,845,000
CA4557	DISTRICT HEALTH OFFICER CHARSADA	28,052,000	28,330,000
CA7004	Drug Inspector Drug Control Charsadda	417,000	417,000
CL4300	District Health Development Center Chitral	1,442,000	1,462,000
CL4301	District Head Quarter Hospital Chitral	66,316,000	73,937,000
CL4400	Basic Health Unit Broze Chitral Lower	1,000	1,000
CL4401	Basic Health Unit Bumborat Chitral Lower	1,000	1,000
CL4402	Basic Health Unit Tar (Shishikoh) Chitral Lower	1,000	1,000
CL4403	Basic Health Unit Reshun Chitral Lower	1,000	1,000
CL4404	Basic Health Unit Pati Nagar Chitral Lower	1,000	1,000
CL4405	Basic Health Unit Sonoghore Chitral Lower	1,000	1,000
CL4406	Basic Health Unit Moroi Chitral Lower	1,000	1,000
CL4407	Basic Health Unit Khosht Chitral Lower	1,000	1,000

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

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		<b>Rs</b>	<b>Rs</b>
CL4423	Rural Health Center Arando Chitral Lower	1,000	1,000
CL4424	Rural Health Center Shagram Chitral Lower	1,000	1,000
CL4425	District Health Officer Chitral Lower	22,735,000	25,663,000
CL4426	District Health Officer (Other Health Facilities) Chitral Lower	735,000	741,000
CL4427	District Health Officer Malaria Chitral Lower	1,551,000	1,611,000
CL4428	District Health Officer (EPI) Chitral Lower	3,590,000	3,626,000
CL4429	DISTRICT TB CONTROL CHITRAL Lower	1,473,000	1,525,000
CL4430	MOTHER and CHILED HEALTH CENTERE Chitral Lower	324,000	339,000
CL4431	Basic Health Unit Chitral Lower	6,776,000	7,329,000
CL4432	District Health Officer (Rural Health Centers) Chitral Lower	9,050,000	9,688,000
CL4433	Tehsil Head Quarter Hospital Chitral Lower	21,994,000	22,490,000
CL4434	District Health Officer (Dispensaries) Chitral Lower	9,134,000	9,532,000
CL7004	Drug Inspector Drug Control Chitral	210,000	220,000
CU4354	District Health Officer Chitral Upper	20,314,000	20,620,000
CU4355	District Health Services Malaria Chitral Upper	753,000	818,000

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		<b>Rs</b>	<b>Rs</b>
CU4356	District Health Services Epi Chitral Upper	2,194,000	2,238,000
CU4357	Basic Health Unit Chitral Upper	6,565,000	6,657,000
CU4358	Rural Health Centeres Chitral Upper	5,177,000	5,367,000
CU4359	Tehsil Headquarter Hospital Chitral Upper	7,782,000	8,128,000
CU4360	Dispensaries Chitral Upper	8,757,000	9,452,000
CU4361	Grant-In-Aid To Akhs P (Rural Health Centers) Chitral Upper	44,000	44,000
CU4362	Grant-In-Aid To Akhs P (Rural Health Centers) Mastuj Chitral Upper	1,820,000	1,820,000
DA4328	MS District Head Quarter Hospital Dir Lower	84,499,000	95,528,000
DA4329	Detoxification Unit in DHQ Dir Lower	414,000	414,000
DA4380	Cat-B Hospital Chakdara Dir Lower	43,033,000	45,163,000
DA4600	Basic Health unit Asigi Rabat Dir Lower	2,000	2,000
DA4601	Basic Health unit Toda China Dir Lower	2,000	2,000
DA4602	Basic Health unit Pingal Dir Lower	2,000	2,000
DA4603	Basic Health unit Hayaserai Dir Lower	2,000	2,000
DA4604	Basic Health unit Shalkandi Dir Lower	2,000	2,000

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

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



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		<b>Rs</b>	<b>Rs</b>
DA4635	Rural Health Center Asbanr Dir Lower	2,000	2,000
DA4636	Rural Health Center Talash Dir Lower	2,000	2,000
DA4637	Rural Health Center Gulabad Dir Lower	2,000	2,000
DA4638	Rural Health Center Munda Dir Lower	2,000	2,000
DA4639	Rural Health Center Khall Dir Lower	2,000	2,000
DA4640	DISTRICT HEALTH SERVICES DIR LOWER	31,339,000	31,444,000
DA4641	OTHER HOSPITALS IN DIR LOWER	32,212,000	32,714,000
DA4642	MOTHER and CHILD HAEALTH Dir Lower	2,387,000	2,394,000
DA4643	HEALTH FACILITIES and PREVENTIVE MEASURES Dir Lower	938,000	938,000
DA4644	District Health Officer (Other Health) Dir Lower	3,924,000	3,924,000
DA4645	District Health Officer HEALTH(SAP)TBC Dir Lower	332,000	451,000
DA4646	EPI TIMARGARA Dir Lower	8,042,000	8,155,000
DA4647	Rural Health Center Dir Lower	12,212,000	12,520,000
DA4648	DISTRICT HEALTH SERVICES (MALARIA) Dir Lower	2,709,000	2,743,000
DA4649	Basic Health Unit DIR LOWER	20,335,000	20,372,000
DA4650	TEHSIL HEAD QUARTER HOSPITAL DIR LOWER	27,816,000	28,234,000
DA4651	DISPENRIES DIR LOWER	9,528,000	9,543,000

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		<b>Rs</b>	<b>Rs</b>
DA7004	Drug Inspector Drug Control Dir Lower	602,000	610,000
DI4131	Mufti Mehmood Teaching Hospital D.I.Khan	115,931,000	115,931,000
DI4402	Govt. College of Nursing, D.I Khan	2,565,000	2,566,000
DI4403	Para Medical Institute D.I Khan DIKhan	2,497,000	2,796,000
DI4404	District Headquarter Hospital DIKhan (Total Beds= 242)	171,739,000	171,739,000
DI4405	Public Health School DIKhan	2,460,000	2,518,000
DI4720	Basic Health unit Saggu D I KHAN	711,000	740,000
DI4721	Basic Health unit Pota D I KHAN	692,000	721,000
DI4722	Basic Health unit Budh D I KHAN	591,000	620,000
DI4723	Basic Health unit Malana D I KHAN	604,000	633,000
DI4724	Basic Health unit Matt. D I KHAN	2,000	2,000
DI4725	Basic Health unit Madi Khel D I KHAN	579,000	608,000
DI4726	Basic Health unit Takwara. D I KHAN	586,000	615,000
DI4727	Basic Health unit Rashid D I KHAN	583,000	612,000
DI4728	Basic Health unit Bagi Qammar D I KHAN	605,000	634,000

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		Rs	Rs
DI4729	Basic Health unit Roda D I KHAN	598,000	627,000
DI4730	Basic Health unit Mirbazi. D I KHAN	564,000	593,000
DI4731	Basic Health unit Jandi Babar. D I KHAN	569,000	598,000
DI4732	Basic Health unit Wanda Madat. D I KHAN	563,000	592,000
DI4733	Basic Health unit Shore Kot D I KHAN	769,000	798,000
DI4734	Basic Health unit Band kurrai D I KHAN	2,000	2,000
DI4735	Basic Health unit Kotla Lodhan. D I KHAN	623,000	652,000
DI4736	Basic Health unit Budhani D I KHAN	630,000	659,000
DI4737	Basic Health unit Zafar Abad. D I KHAN	798,000	827,000
DI4738	Basic Health unit Lar D I KHAN	671,000	700,000
DI4739	Basic Health unit Giloty D I KHAN	575,000	604,000
DI4740	Basic Health unit Maddi. D I KHAN	583,000	612,000
DI4741	Basic Health unit Gara Isa khan D I KHAN	591,000	620,000
DI4742	Basic Health unit Mangal. D I KHAN	585,000	614,000
DI4743	Basic Health unit Abdul khel D I KHAN	757,000	786,000

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		<b>Rs</b>	<b>Rs</b>
DI4744	Basic Health unit Shero kona. D I KHAN	537,000	566,000
DI4745	Basic Health unit Gomal University D I KHAN	747,000	752,000
DI4746	Basic Health unit Ramak. D I KHAN	577,000	582,000
DI4747	Basic Health unit Fatha D I KHAN	758,000	787,000
DI4748	Basic Health unit Muryali D I KHAN	630,000	659,000
DI4749	Basic Health unit Awan D I KHAN	641,000	670,000
DI4750	Basic Health unit Moharra. D I KHAN	2,000	2,000
DI4751	Basic Health unit Jabar Wala D I KHAN	569,000	598,000
DI4752	Basic Health unit Rori. D I KHAN	560,000	589,000
DI4753	Basic Health unit Draban Khurd D I KHAN	742,000	771,000
DI4754	Basic Health unit Musazai Sharif. D I KHAN	570,000	599,000
DI4755	Basic Health unit Gandi Umar Khan. D I KHAN	574,000	603,000
DI4756	Basic Health unit Kot Isa khan. D I KHAN	582,000	611,000
DI4757	Basic Health unit Gara Madda. D I KHAN	544,000	573,000
DI4758	Basic Health unit Jock Kanara D I KHAN	569,000	598,000

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		<b>Rs</b>	<b>Rs</b>
DI4759	Rural Health Center Sidalian at Kot Joi DI Khan	4,085,000	4,322,000
DI4760	Rural Health Center Karri Shamozi DI Khan	2,867,000	3,104,000
DI4761	Drug Addicts Treatment Center D I Khan	210,000	210,000
DI4762	District Health Officer (ADMANISTRATION) D I Khan	49,000,000	49,961,000
DI4763	District Health Officer (SANITATION) D I KHAN	2,076,000	2,143,000
DI4764	Civil Hospital Daraban D I Khan	3,313,000	3,513,000
DI4765	Civil Hospital Chowdhwan D I Khan	2,947,000	3,120,000
DI4766	Civil Hospital Police Line D I Khan	3,153,000	3,272,000
DI4767	District Health Officer (MALARIA) D I Khan	4,542,000	4,646,000
DI4768	District Health Officer (DISPINCIRIES) D I Khan	17,514,000	17,601,000
DI4769	District Health Officer (MCH) D I Khan	2,467,000	2,491,000
DI4770	District Health Officer (EPI) D I Khan	6,894,000	7,045,000
DI4771	District Health Officer TB CONTROL D I Khan	868,000	915,000
DI4772	Tehsil Head Quarter Hospital Panyala D I Khan	9,991,000	10,625,000
DI4773	Tehsil Head Quarter Hospital Kulachi D I Khan	8,620,000	9,265,000

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		<b>Rs</b>	<b>Rs</b>
DI4774	Tehsil Head Quarter Hospital Parova D I Khan	9,166,000	9,875,000
DI4775	Tehsil Head Quarter Hospital Paharpur D I Khan	11,988,000	12,838,000
DI4776	Rural Health Center BandKori D I Khan	2,379,000	2,611,000
DI4779	Basic Health Unit Mahra D I Khan	945,000	945,000
DI4780	Basic Health Unit Gara Mat D I Khan	614,000	614,000
DI4786	Regional Blood Centre D.I. Khan	4,052,000	8,192,000
DI7004	Drug Inspector Drug Control D I Khan	1,058,000	1,121,000
DP4217	MS District Head Quarter Hospital Dir Upper	39,343,000	44,406,000
DP4600	Basic Health unit Bin Payeen Dir Upper	2,000	2,000
DP4601	Basic Health unit Qulandi Dir Upper	2,000	2,000
DP4602	Basic Health unit Pataw Dir Upper	2,000	2,000
DP4603	Basic Health unit Dobando Dir Upper	2,000	2,000
DP4604	Basic Health unit Kir Dara Dir Upper	2,000	2,000
DP4605	Basic Health unit Bilachand Dir Upper	2,000	2,000
DP4606	Basic Health unit Barikot Dir Upper	2,000	2,000

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

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		<b>Rs</b>	<b>Rs</b>
DP4622	Basic Health unit Ganorei Dir Upper	2,000	2,000
DP4623	Basic Health unit Dislawar Dir Upper	2,000	2,000
DP4624	Basic Health unit Jabar Dir Upper	2,000	2,000
DP4625	Basic Health unit Karo Dara (Pashta) Dir Upper	2,000	2,000
DP4626	Basic Health unit Jillare Dir Upper	2,000	2,000
DP4627	Basic Health unit Battal Dir Upper	2,000	2,000
DP4628	Basic Health unit Nasir Abad Dir Upper	2,000	2,000
DP4629	Basic Health unit Doug Mina Dir Upper	2,000	2,000
DP4630	Basic Health unit Ganshal Dir Upper	2,000	2,000
DP4631	Rural Health Center Bibyaware Dir Upper	2,000	2,000
DP4632	Rural Health Center Sheringal Dir Upper	2,000	2,000
DP4633	Rural Health Center Tar pa Tar Dir Upper	2,000	2,000
DP4634	District Health Officer DIR UPPER	19,843,000	21,658,000
DP4635	LEPROSY(OTHER HOSPT	3,054,000	3,099,000
DP4636	Mother and Child Health DIR UPPER	477,000	578,000
DP4637	E P I DIR UPPER	4,886,000	4,979,000



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		<b>Rs</b>	<b>Rs</b>
DP4638	Category (D) Hospital Patrok Dir Upper	5,883,000	6,312,000
DP4639	Category (D) Hospital Wari Dir Upper	16,866,000	17,603,000
DP4640	Category D Hospital Barawal Dir Upper	7,251,000	7,740,000
DP4641	District Health Officer (Other Health Facilities) Dir Upper	841,000	841,000
DP4642	District Health Officer (Sanitation) Dir Upper	833,000	859,000
DP4643	District Health Officer (MALARIA) Dir Upper	1,445,000	1,513,000
DP4644	District Health Officer (BHUs) Dir Upper	20,109,000	20,283,000
DP4645	District Health Officer (Rural Health Centers) Dir Upper	12,061,000	12,854,000
DP4646	CIVIL DISPENCRY Dir Upper	5,556,000	6,097,000
DP4647	District Health Officer (TB) Dir Upper	594,000	736,000
DP7004	Drug Inspector Drug Control Dir Upper	297,000	387,000
HG4180	Farid Khan Shaheed DHQ Hospital Hangu	25,673,000	27,605,000
HG4300	Basic Health unit Darsamand Hangu	2,000	2,000
HG4301	Basic Health unit Dallan Hangu	2,000	2,000
HG4302	Basic Health unit Ibrahimzai Hangu	2,000	2,000
HG4303	Basic Health unit Muhammad Khwaja Hangu	2,000	2,000

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		<b>Rs</b>	<b>Rs</b>
HG4304	Basic Health unit Togh Sarai Hangu	2,000	2,000
HG4305	Basic Health unit Bilyamina Hangu	2,000	2,000
HG4306	Basic Health unit Kahi Hangu	2,000	2,000
HG4307	Basic Health unit Darband Hangu	2,000	2,000
HG4308	Basic Health unit Shinawari Hangu	2,000	2,000
HG4309	Basic Health unit Shahoo Khel Hangu	2,000	2,000
HG4310	Basic Health unit Sarozai Hangu	2,000	2,000
HG4311	Basic Health unit Karbogha Sharif Hangu	2,000	2,000
HG4312	Basic Health unit Mainje Khel Hangu	2,000	2,000
HG4313	Rural Health Center Naryab Hangu	2,000	2,000
HG4314	District Health Officer Hangu	12,540,000	12,732,000
HG4315	Category D Hospital Thall Hangu	10,627,000	11,661,000
HG4316	Mother and Child Health Center Hangu	422,000	521,000
HG4317	District Health Officer (Other Health Facilities) Hangu	622,000	729,000
HG4318	Category D Hospital Doaba Hangu	5,796,000	6,578,000
HG4319	Rural Health Centers Hangu	2,901,000	3,682,000

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		<b>Rs</b>	<b>Rs</b>
HG4320	Basic Health Unit Hangu	8,822,000	9,028,000
HG4321	District Health Officer (EPI) Hangu	2,650,000	2,727,000
HG4322	Malaria Program Hangu	994,000	1,023,000
HG4323	Sub Health Centers (Dispensaries) Hangu	934,000	949,000
HG4324	District TB Control Officer Hangu	87,000	92,000
HG4325	Category D Hospital Hangu	6,413,000	7,953,000
HG7004	Drug Inspector Drug Control Hangu	178,000	185,000
HR4350	MS District Head Quarter Hospital Haripur	73,947,000	84,628,000
HR4510	Basic Health unit Sarai Salah Haripur	881,000	883,000
HR4511	Basic Health unit Shah Muhammad Haripur	654,000	656,000
HR4512	Basic Health unit Mankarai Haripur	617,000	619,000
HR4513	Basic Health unit Hattar Haripur	644,000	646,000
HR4514	Basic Health unit Dingi Haripur	404,000	404,000
HR4515	Basic Health unit Ghumawan Haripur	586,000	589,000
HR4516	Basic Health unit Bagra Haripur	624,000	627,000
HR4517	Basic Health unit Dartian Haripur	574,000	577,000

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		<b>Rs</b>	<b>Rs</b>
HR4518	Basic Health unit Bandi Sher Khan Haripur	614,000	617,000
HR4519	Basic Health unit Salamkhand Haripur	615,000	618,000
HR4520	Basic Health unit Khoi Narra Haripur	696,000	699,000
HR4521	Basic Health unit Panian Haripur	648,000	650,000
HR4522	Basic Health unit Beer Haripur	826,000	829,000
HR4523	Basic Health unit Jattipind Haripur	640,000	642,000
HR4524	Basic Health unit Amgah Haripur	690,000	696,000
HR4525	Basic Health unit Kangra Colony Haripur	141,000	141,000
HR4526	Basic Health unit Dheenda Haripur	1,033,000	1,040,000
HR4527	Basic Health unit Gudwalian Haripur	2,000	2,000
HR4528	Basic Health unit Tofkian Haripur	680,000	687,000
HR4529	Basic Health unit Mirpur Haripur	634,000	641,000
HR4530	Basic Health unit Jab Haripur	2,000	2,000
HR4531	Basic Health unit Kakotri Haripur	601,000	607,000
HR4532	Basic Health unit Sikandrpur Haripur	820,000	827,000
HR4533	Basic Health unit Koklian Piran Haripur	635,000	642,000

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		<b>Rs</b>	<b>Rs</b>
HR4534	Basic Health unit Mang Haripur	836,000	843,000
HR4535	Basic Health unit Chaintry Haripur	650,000	656,000
HR4536	Basic Health unit Najafpur Haripur	632,000	638,000
HR4537	Basic Health unit Nullah Haripur	654,000	660,000
HR4538	Basic Health unit Kalinger Haripur	2,090,000	1,669,000
HR4539	Basic Health unit Luder Mang Haripur	655,000	661,000
HR4540	Basic Health unit Kundi Haripur	645,000	651,000
HR4541	Basic Health unit Kotehra Haripur	2,000	2,000
HR4542	Basic Health unit Gali Amazai Haripur	658,000	664,000
HR4543	Basic Health unit Meelam Haripur	1,080,000	1,087,000
HR4544	Basic Health unit Bait Gali Haripur	2,000	2,000
HR4545	Basic Health unit Muslimabad Haripur	646,000	652,000
HR4546	Basic Health unit Barkot Haripur	583,000	589,000
HR4547	Basic Health unit Kariplian Haripur	538,000	544,000
HR4548	Basic Health unit Brug Haripur	2,000	2,000
HR4549	Basic Health unit Kaneerri Haripur	566,000	572,000

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		<b>Rs</b>	<b>Rs</b>
HR4550	Rural Health Center Sirikot Haripur	2,798,000	2,955,000
HR4551	Rural Health Center Kotnajibullah Haripur	3,952,000	4,361,000
HR4552	Rural Health Center Halli Haripur	2,352,000	2,493,000
HR4553	Rural Health Center Kalinger Haripur	2,520,000	2,683,000
HR4554	Rural Health Center Nara Amazai Haripur	1,698,000	1,862,000
HR4555	DISTRICT HEALTH OFFICER (ADMN) HARIPUR	44,481,000	44,579,000
HR4556	District Health Officer (MCH) HARIPUR	545,000	545,000
HR4557	District Health Officer (Other FACELITIES) HARIPUR	898,000	898,000
HR4558	Category D Hospital Khanpur Haripur	7,357,000	7,618,000
HR4559	Category D Hospital Ghazi Haripur	7,152,000	7,327,000
HR4560	CATEGORY D HOSPITAL SARAI N KHAN HARIPUR	6,554,000	6,843,000
HR4561	Civil Hospital Kotla Haripur	1,597,000	1,658,000
HR4562	Civil Hospital KTS Haripur	3,485,000	3,907,000
HR4563	Civil Hospital Rehana Haripur	3,410,000	3,730,000
HR4564	DISTRICT HEALTH OFFICER (MALARIA) HARIPUR	3,732,000	3,832,000
HR4565	District Health Officer (DISPENCERIES) HARIPUR	4,869,000	4,869,000

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		<b>Rs</b>	<b>Rs</b>
HR4566	District Health Officer (EPI) HARIPUR	5,208,000	5,215,000
HR4567	District Health Officer (TB) HARIPUR	802,000	884,000
HR4568	Basic Health Unit Burg (Gadoon Area) Haripur	590,000	596,000
HR4569	Basic Health Unit Chantry Haripur	668,000	674,000
HR4570	Basic Health Unit Gadwalian Haripur	641,000	648,000
HR4571	Basic Health Unit Job Haripur	629,000	635,000
HR4572	Basic Health Unit Kotohara Haripur	638,000	644,000
HR4573	Category D Hospital Dingi Haripur	7,859,000	7,961,000
HR4574	Rural Health Center Kangra Haripur	2,178,000	2,180,000
HR7003	Drug Inspector Drug Control Haripur	165,000	183,000
KD4600	Basic Health unit Raziqa Kohistan Upper	2,000	2,000
KD4601	Basic Health unit Seo Kohistan Upper	2,000	2,000
KD4602	Basic Health unit Kulai Kohistan Upper	2,000	2,000
KD4603	Basic Health unit Dubairbala Kohistan Upper	2,000	2,000
KD4604	Basic Health unit Maj Gali Kohistan Upper	2,000	2,000

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



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		<b>Rs</b>	<b>Rs</b>
KD4620	Basic Health unit Shalkhan abad Kohistan Upper	2,000	2,000
KD4621	Basic Health unit Thuite Kohistan Upper	2,000	2,000
KD4622	Basic Health unit Jijal Kohistan Upper	2,000	2,000
KD4623	Basic Health unit Jug Kohistan Upper	2,000	2,000
KD4624	Basic Health unit Moni Khel Bela Kohistan Upper	2,000	2,000
KD4625	Basic Health unit Kuzparo Kohistan Upper	2,000	2,000
KD4626	Basic Health unit Sharial Kohistan Upper	2,000	2,000
KD4627	Basic Health unit Bankad Kohistan Upper	2,000	2,000
KD4628	Basic Health unit Mandraza Kohistan Upper	2,000	2,000
KD4629	Basic Health unit Kayal Kohistan Upper	2,000	2,000
KD4630	Basic Health unit Shared Kohistan Upper	2,000	2,000
KD4631	Rural Health Center Dassu Kohistan Upper	2,000	2,000
KD4632	Rural Health Center Shatyal Kohistan Upper	2,000	2,000
KD4633	Rural Health Center Pattan Kohistan Upper	2,000	2,000
KD4634	Rural Health Center Ranolia Kohistan Upper	2,000	2,000

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		<b>Rs</b>	<b>Rs</b>
KD4635	Other Hospitals Gotter Kohistan Upper	231,000	231,000
KD4636	District Health Officer (ADMN) Kohistan Upper	6,355,000	6,778,000
KD4637	District Health Officer Other Hospitals Kohistan Upper	130,000	130,000
KD4638	District Health Officer (EPI) KOHISTAN Upper	4,057,000	4,092,000
KD4639	District Health Officer TB Kohistan Upper	355,000	380,000
KD4640	District Health Officer (Rural Health Centers) Kohistan Upper	8,288,000	8,447,000
KD4641	District Health Officer (Basic Health Units) Kohistan Upper	8,151,000	8,197,000
KD4642	District Health Officer (DISPENSARIES) Kohistan Upper	2,300,000	2,325,000
KD4643	HEALTH FACILITY PREVENTIVE (FIELD STAFF) Kohistan Upper	722,000	722,000
KK4264	MS District Head Quarter Hospital Karak	49,727,000	52,647,000
KK4300	Basic Health unit Bangi Killa Karak	682,000	716,000
KK4301	Basic Health unit Dabli Lawagher Karak	624,000	656,000
KK4302	Basic Health unit Khadu Khel Karak	585,000	617,000
KK4303	Basic Health unit Zara Gandhi Karak	681,000	713,000
KK4304	Basic Health unit Chowkara Karak	688,000	720,000

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		<b>Rs</b>	<b>Rs</b>
KK4305	Basic Health unit Mona Khel Karak	582,000	614,000
KK4306	Basic Health unit Ghundi Mira Khan Khel Karak	673,000	705,000
KK4307	Basic Health unit Dubb Karak	706,000	738,000
KK4308	Basic Health unit Khojaki Killa Karak	716,000	748,000
KK4309	Basic Health unit Shamshaki Karak	623,000	655,000
KK4310	Basic Health unit Easak Chonthra Karak	592,000	624,000
KK4311	Basic Health unit Jehangiri Banda Karak	706,000	738,000
KK4312	Basic Health unit Warana Karak	773,000	805,000
KK4313	Basic Health unit Drosh Khel Karak	594,000	626,000
KK4314	Basic Health unit Jatta Ismail Khel Karak	629,000	661,000
KK4315	Basic Health unit Makoori Karak	697,000	729,000
KK4316	Basic Health unit Mitha Khel Karak	712,000	744,000
KK4317	Basic Health unit Khurram Karak	690,000	722,000
KK4318	Basic Health unit Shaheedan Karak	549,000	581,000
KK4319	Rural Health Center Shenawa Gudi Khel Karak	2,484,000	2,571,000
KK4320	Rural Health Center Ahmad Abad Karak	1,999,000	2,086,000

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		<b>Rs</b>	<b>Rs</b>
KK4321	Rural Health Center Sabir Abad Karak	2,000	2,000
KK4322	Rural Health Center Janduri Karak	1,991,000	2,078,000
KK4323	Rural Health Center Nari Panus Karak	2,073,000	2,105,000
KK4324	District Health Officer Dispensaries Karak	1,075,000	1,075,000
KK4325	District Health Officer (ADMN) Karak	32,865,000	33,553,000
KK4326	District Health Officer (MCH) Karak	595,000	643,000
KK4327	District Health Officer (OHF) Karak	899,000	998,000
KK4328	Category D Hospital Latamber Karak	7,137,000	7,335,000
KK4329	Civil Hospital Bahader Khel Karak	2,484,000	2,616,000
KK4330	Civil Hospital Gurguri Karak	2,316,000	2,442,000
KK4331	Civil Hospital Terri Karak	2,506,000	2,668,000
KK4332	Category D Hospital Sabirabad Karak	7,600,000	7,887,000
KK4333	District Health Officer (EPI) Karak	4,281,000	4,327,000
KK4334	District Health Officer (MALARIA) Karak	2,854,000	3,180,000
KK4335	Tehsil Head Quarter Hospital Banda Shah Karak	14,166,000	14,475,000
KK4336	District Health Officer TB CONTROL PROGRAMME KARAK	99,000	107,000

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		<b>Rs</b>	<b>Rs</b>
KK4337	Women and Children Hospital Karak	23,200,000	24,711,000
KK4342	Category C Hospital TakhtiNasrati Karak	17,233,000	17,523,000
KK4343	District Health Officer (Civil Dispensaries) Karak	35,000	100,000
KK7003	Drug Inspector Drug Control Karak	390,000	564,000
KO4100	District Health Officer (Basic Health Units) Kohistan Lower	7,357,000	7,395,000
KO4101	District Health Officer (Rural Health Centers) Kohistan Lower	2,745,000	2,855,000
KO4102	Tehsil Head Quarter Hospital Pattan District Kohistan Lower	14,480,000	14,676,000
KO4103	District Health Officer Kohistan Lower	1,222,000	2,037,000
KO4104	District Health Officer EPI District Kohistan Lower	1,618,000	1,643,000
KT4432	Govt. College of Nursing Kohat	2,055,000	2,108,000
KT4433	MS District Head Quarter Hospital Kohat	82,080,000	88,302,000
KT4434	MS (Women & Children) Hospital Kohat	45,140,000	48,674,000
KT4700	Basic Health unit Zairat Shiekh Allahdad Kohat	2,000	2,000
KT4701	Basic Health unit Pershai Kohat	2,000	2,000
KT4702	Basic Health unit Nakband Kohat	2,000	2,000

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

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		<b>Rs</b>	<b>Rs</b>
KT4719	Basic Health unit Ali Kach Kohat	2,000	2,000
KT4720	Rural Health Center Billitang Kohat	2,000	2,000
KT4721	Rural Health Center Usterzal Kohat	2,000	2,000
KT4722	Rural Health Center Gumbat Kohat	2,000	2,000
KT4723	Rural Health Center Lachi Kohat	2,000	2,000
KT4724	Rural Health Center Chorlakki Kohat	2,000	2,000
KT4725	Drug Addicts Treatment Center Kohat	191,000	191,000
KT4726	OTHER HOSPITALS KOHAT	8,521,000	8,641,000
KT4727	MOTHER and CHILD HEALTH CENTRES KOHAT	794,000	824,000
KT4728	OTHER HEALTH FACILITIES and PREVENTIVE MEASURES Kohat	1,536,000	1,688,000
KT4729	District Health Officer Kohat	20,445,000	20,561,000
KT4730	Category D Hospital Lachi Kohat	7,838,000	7,926,000
KT4731	DISTRICT HEALTH SERVICES (MALARIA) KOHAT	2,302,000	2,851,000
KT4732	CIVIL DISPENSIRIES KOHAT	4,033,000	4,085,000
KT4733	Basic Health Unit KOHAT	12,301,000	12,372,000
KT4734	RURAL HEALTH CENTRES KOHAT	10,289,000	10,382,000
KT4735	DISTRICT HEALTH SERVICES (EPI) KOHAT	5,155,000	5,206,000

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		<b>Rs</b>	<b>Rs</b>
KT4736	District Health Officer TB CONTROL KOHAT	78,000	83,000
KT4739	District Health Officer Kohat	1,000	1,000
KT7004	Drug Inspector Drug Control Kohat	768,000	773,000
KT7009	MS District Head Quarter Hospital Kohat	1,000	1,000
LK4229	MS District Head Quarter Hospital LakkiMarwat	82,366,000	117,000,000
LK4700	Basic Health unit Nar Muzaffar Lakki Marwat	2,252,000	1,618,000
LK4701	Basic Health unit Gandi Khan Khel Lakki Marwat	2,311,000	1,727,000
LK4702	Basic Health unit Begu Khel Lakki Marwat	1,513,000	879,000
LK4703	Basic Health unit Pahar Khel Lakki Marwat	1,513,000	879,000
LK4704	Basic Health unit Adam zai Lakki Marwat	1,513,000	879,000
LK4705	Basic Health unit Bachakan Ahmed Zai Lakki Marwat	1,513,000	929,000
LK4706	Basic Health unit Manji Wala Lakki Marwat	2,704,000	2,021,000
LK4707	Basic Health unit Taja Zai Lakki Marwat	1,512,000	878,000
LK4708	Basic Health unit Aba khel Lakki Marwat	1,512,000	878,000
LK4709	Basic Health unit Mama Khel Lakki Marwat	1,512,000	878,000



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		Rs	Rs
LK4710	Basic Health unit Jabu Khel Lakki Marwat	1,512,000	878,000
LK4711	Basic Health unit Ghazni Khel Lakki Marwat	1,514,000	879,000
LK4712	Basic Health unit Land Ahmad Khel Lakki Marwat	1,812,000	828,000
LK4713	Basic Health unit Nawar Khel Lakki Marwat	2,671,000	1,987,000
LK4714	Basic Health unit Kot Kashmir Lakki Marwat	1,513,000	878,000
LK4715	Basic Health unit abdul Khel Lakki Marwat	1,512,000	877,000
LK4716	Basic Health unit Shabaz Khel Lakki Marwat	1,811,000	828,000
LK4717	Basic Health unit Langer Khel Hati Khan Lakki Marwat	2,679,000	2,045,000
LK4718	Basic Health unit Masha Mansoor Lakki Marwat	1,511,000	877,000
LK4719	Basic Health unit Pezu Lakki Marwat	1,513,000	879,000
LK4720	Basic Health unit Jhang Khel Lakki Marwat	1,512,000	878,000
LK4721	Basic Health unit Kaichi Kamar Lakki Marwat	1,513,000	879,000
LK4722	Basic Health unit Behram Khel Lakki Marwat	1,513,000	879,000
LK4723	Basic Health unit Shahtora takhti khel Lakki Marwat	1,512,000	868,000
LK4724	Basic Health unit Khan khel Mandozai Lakki Marwat	1,512,000	868,000

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		<b>Rs</b>	<b>Rs</b>
LK4725	Basic Health unit Sulman khel Lakki Marwat	1,512,000	869,000
LK4726	Basic Health unit walai Shagai Lakki Marwat	1,512,000	868,000
LK4727	Basic Health unit walai Shagai Lakki Marwat	301,000	151,000
LK4728	Rural Health Center Serai Gambila Lakki Marwat	3,430,000	3,077,000
LK4730	Rural Health Center Titter Khel Lakki Marwat	5,164,000	6,288,000
LK4731	Rural Health Center Landiwah Lakki Marwat	5,000	3,000
LK4732	Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat	5,468,000	5,096,000
LK4733	District Health Officer RHC Lakki Marwat	14,190,000	14,190,000
LK4734	District Health Officer City Hospital Lakki Marwat	25,087,000	29,286,000
LK4735	Civil Hospital Serai Naurang Lakki	48,819,000	39,584,000
LK4736	Civil Hospital Tajori Lakki Marwat	5,478,000	4,624,000
LK4737	District Health Officer LakkiMarwat	61,073,000	46,275,000
LK4738	District Health Officer (MCH) Lakki	512,000	542,000
LK4739	District Health Officer (Dispensaries) Lakki Marwat	8,399,000	8,042,000
LK4740	District Health Officer (EPI) Lakki Marwat	11,667,000	6,210,000

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		<b>Rs</b>	<b>Rs</b>
LK4741	DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat	10,009,000	7,171,000
LK4742	District Health Officer (Sanitation) Lakki Marwat	2,748,000	2,878,000
LK4746	Rural Health Center Kuram Par Shahab Khel Lakki Marwat	2,725,000	2,304,000
LK4747	MK Ahmed Khel Lakki Marwat	2,725,000	2,304,000
LK5252	District Health Officer (BHUs) Lakki Marwat	17,186,000	17,186,000
LK7013	Drug Inspector Drug Control Lakki	204,000	204,000
MA4362	MS District Head Quarter Hospital Mansehra	65,410,000	70,451,000
MA4600	Basic Health unit Kathai Mansehra	2,000	2,000
MA4601	Basic Health unit Hawa Gali Mansehra	2,000	2,000
MA4602	Basic Health unit Khoula Mansehra	2,000	2,000
MA4603	Basic Health Unit Sangar Mansehra	2,000	2,000
MA4604	Basic Health unit Chakkal Mansehra	2,000	2,000
MA4605	Basic Health unit Perhina Mansehra	2,000	2,000
MA4606	Basic Health unit Chandoor Mansehra	2,000	2,000
MA4607	Basic Health unit BherKund Mansehra	2,000	2,000

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

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

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

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		<b>Rs</b>	<b>Rs</b>
MA4653	Rural Health Center Trangri Sabir Shah Mansehra	2,000	2,000
MA4654	Rural Health Center Khawari Mansehra	2,000	2,000
MA4655	Rural Health Center Chatter plain Mansehra	2,000	2,000
MA4656	Rural Health Center Schan Kalan Mansehra	2,000	2,000
MA4657	Rural Health Center Kawai Mansehra	2,000	2,000
MA4658	Rural Health Center LASSAN Nawab Mansehra	2,000	2,000
MA4660	District Health Officer Mansehra	55,615,000	56,048,000
MA4661	Other Hospitals Mansehra	29,227,000	30,298,000
MA4662	Mother and Child Health Center Mansehra	904,000	941,000
MA4663	District Health Officer (Other Health Facilities) Mansehra	1,473,000	2,222,000
MA4664	District Health Officer (Malaria Program ) Mansehra	5,422,000	5,631,000
MA4665	Tehsil Head Quarter Hospital Balakot Mansehr	6,665,000	7,117,000
MA4666	District Health Officer (Dispensaries) Mansehra	24,087,000	24,103,000
MA4667	District Health Officer (Basic Health Units) Mansehra	34,001,000	34,027,000
MA4668	District Health Officer (Rural Health Centers) Mansehra	28,366,000	29,151,000

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		<b>Rs</b>	<b>Rs</b>
MA4669	District Health Officer (EPI) Mahsehra	8,022,000	8,110,000
MA4670	Drug Addicts Treatment Center Mansehra	267,000	416,000
MA4671	District TB Control Officer Mansehra	1,162,000	1,340,000
MA7004	Drug Inspector Drug Control Mansehra	444,000	456,000
MA7010	MS District Head Quarter Hospital Mansehra	78,000	78,000
MD4232	M & R Workshop Malakand	821,000	835,000
MD4600	Basic Health unit Wazirabad Malakand	2,000	2,000
MD4601	Basic Health unit Mura Banda Malakand	2,000	2,000
MD4602	Basic Health unit Khar Malakand	2,000	2,000
MD4603	Basic Health unit Bootano Khpa Thana Malakand	2,000	2,000
MD4604	Basic Health unit Gunyar Malakand	2,000	2,000
MD4605	Basic Health unit Brah Malakand	2,000	2,000
MD4606	Basic Health unit Gari Usman Khel Malakand	2,000	2,000
MD4607	Basic Health unit Mekh Band Malakand	2,000	2,000
MD4608	Basic Health unit Wartair Malakand	2,000	2,000



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

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>AUTHORIZED EXPENDITURE MARCH 2024</b>	<b>AUTHORIZED EXPENDITURE APRIL- 2024</b>
		<b>Rs</b>	<b>Rs</b>
MD4624	Rural Health Center Dheri Julagram Malakand	2,000	2,000
MD4625	District Health Services (Administration) Malakand	38,558,000	38,969,000
MD4626	Other Hospitals Malakand	32,449,000	35,592,000
MD4627	District Health Officer Malaria Malakand	2,598,000	2,928,000
MD4628	District Health Officer Dispencries Malakand	4,412,000	4,617,000
MD4629	District Health Officer Basic Health Unit Malakand	13,247,000	13,407,000
MD4630	District Health Officer Rural health Centers Malakand	16,029,000	17,132,000
MD4631	Tehsil Headquarter Hospital Dargai Malakand	31,895,000	39,150,000
MD4632	District Health Officer EPI Malakand	5,512,000	5,688,000
MD4633	District Health Officer TB Control Malakand	119,000	155,000
MD7004	Drug Inspector Drug Control Malakand	250,000	262,000
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand	68,803,000	77,936,000
MR4394	Bacha Khan Medical College Mardan	48,616,000	48,616,000
MR4738	District Health Development Center Mardan	1,572,000	1,585,000
MR4739	Govt. College of Nursing, Mardan	2,547,000	2,564,000

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		<b>Rs</b>	<b>Rs</b>
MR4740	MS District Head Quarter Hospital Mardan	78,906,000	83,954,000
MR4860	Basic Health unit Pir Saddo Mardan	2,000	2,000
MR4861	Basic Health unit Muhabat Abad Mardan	2,000	2,000
MR4862	Basic Health unit Kot Ismailzai Mardan	2,000	2,000
MR4863	Basic Health unit Garhi Ismailzai Mardan	2,000	2,000
MR4864	Basic Health unit Muhib Banda Mardan	2,000	2,000
MR4865	Basic Health unit Baizo Kharki Mardan	2,000	2,000
MR4866	Basic Health unit Shamoza Mardan	2,000	2,000
MR4867	Basic Health unit Akbar Abad Mardan	2,000	2,000
MR4868	Basic Health unit Kati Garhi Mardan	2,000	2,000
MR4869	Basic Health unit Gujar Garhi Mardan	2,000	2,000
MR4870	Basic Health unit Parkho Dheri Mardan	2,000	2,000
MR4871	Basic Health unit Kot Jungara Mardan	2,000	2,000
MR4872	Basic Health unit Jamal Garhi Mardan	2,000	2,000
MR4873	Basic Health unit Baghicha Dheri Mardan	2,000	2,000

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		<b>Rs</b>	<b>Rs</b>
MR4874	Basic Health unit Miangano Kalli Mardan	2,000	2,000
MR4875	Basic Health unit Check Mardan Mardan	17,000	1,441,000
MR4876	Basic Health unit Mayar Mardan	2,000	2,000
MR4877	Basic Health unit Charbanda Mardan	1,000	1,000
MR4878	Basic Health unit Alo Mardan	2,000	2,000
MR4879	Basic Health unit Kohi Bermol Mardan	2,000	2,000
MR4880	Basic Health unit Khazana Dheri Mardan	2,000	2,000
MR4881	Basic Health unit Lund Khwar Mardan	2,000	2,000
MR4883	Basic Health unit Qasim Mardan	2,000	2,000
MR4884	Basic Health unit Shamat Pur Mardan	2,000	2,000
MR4885	Basic Health unit Babuzai Mardan	2,000	2,000
MR4886	Basic Health unit Mian Khan Mardan	2,000	2,000
MR4887	Basic Health unit Ghala Dher Mardan	2,000	2,000
MR4888	Basic Health unit Bago Banda Mardan	2,000	2,000
MR4890	Basic Health unit Jalala Mardan	2,000	2,000
MR4891	Basic Health unit Bakhshali Mardan	2,000	2,000

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		<b>Rs</b>	<b>Rs</b>
MR4892	Basic Health unit Babaini Mardan	2,000	2,000
MR4893	Basic Health unit Sheikh Yousaf Mardan	2,000	2,000
MR4894	Basic Health unit Dheri Lekpani Mardan	2,000	2,000
MR4895	Basic Health unit Hathian Mardan	2,000	2,000
MR4896	Basic Health unit Takkar Mardan	2,000	2,000
MR4897	Basic Health unit Mian Kalli Mardan	2,000	2,000
MR4898	Basic Health unit Fathma Mardan	2,000	2,000
MR4899	Basic Health unit Mian Essa Mardan	2,000	2,000
MR4900	Basic Health unit Kata Khat Mardan	2,000	2,000
MR4901	Basic Health unit Kodinaka Mardan	2,000	2,000
MR4902	Basic Health unit Machi Mardan	108,000	108,000
MR4903	Basic Health unit Chargulli Mardan	2,000	2,000
MR4904	Basic Health unit Garhyala Mardan	1,000	1,000
MR4905	Basic Health unit Sehri Behlol Mardan	2,000	2,000
MR4906	Basic Health unit Jamra Mardan	2,000	2,000
MR4907	Basic Health unit Rustam Mardan	105,000	114,000

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		<b>Rs</b>	<b>Rs</b>
MR4908	Basic Health unit Aman Kot Mardan	2,000	2,000
MR4909	Basic Health unit koragh Mardan	2,000	2,000
MR4910	Rural Health Center Gumbat Mardan	129,000	349,000
MR4911	Rural Health Center Manga Mardan	91,000	371,000
MR4912	Rural Health Center Palo Dheri Mardan	56,000	174,000
MR4913	Rural Health Center Shergarh Mardan	2,000	2,000
MR4916	District Health Officer (ADMN) MARDAN	76,870,000	76,954,000
MR4917	District Health Officer (HOSPITAL) MARDAN	44,743,000	44,743,000
MR4918	District Health Officer (MOC) MARDAN	472,000	472,000
MR4919	District Health Officer (OHF) MARDAN	2,655,000	2,655,000
MR4920	Category D Hospital Katlang Mardan	265,000	396,000
MR4921	Category D Hospital Rustam Mardan	444,000	855,000
MR4922	District Health Officer (MALARIA) MARDAN	5,098,000	5,175,000
MR4923	District Health Officer (EPI) MARDAN	13,382,000	13,489,000
MR4924	District Health Officer (Rural Health Center) MARDAN	24,455,000	24,455,000

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		<b>Rs</b>	<b>Rs</b>
MR4925	District Health Officer (Basic Health Unit) MARDAN	30,399,000	30,399,000
MR4926	District Health Officer (DISPENCERIES) MARDAN	7,877,000	7,877,000
MR4927	District Head Quarter HOSPITAL (DATC) MARDAN	408,000	408,000
MR4928	DISTRICT HEALTH OFFICER TB CONTROLLER MARDAN	966,000	1,074,000
MR4929	THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan	25,464,000	26,408,000
MR4930	Deputy District Health Officer BHU Katlang Mardan	50,000	164,000
MR4931	Deputy District Health Officer Civil Dispensaries Katlang Mardan	43,000	43,000
MR4932	Category D Hospital Shahbaz Garhi Mardan	233,000	655,000
MR4933	Category D Hospital Toru Mardan	496,000	1,078,000
MR4934	Rural Health Center Bakhshali Mardan	89,000	376,000
MR4936	Rural Health Center KhazanaDheri Mardan	86,000	373,000
MR4938	Deputy District Health Officer Civil Dispensaries Mardan	11,000	11,000
MR4939	Deputy District Health Officer MCH Center Mardan	17,000	17,000
MR4941	Deputy District Health Officer Rustam Civil Dispensaries Mardan	48,000	51,000
MR4942	Rural Health Center Lund Khwar Takht Bhai Mardan	523,000	1,302,000

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		<b>Rs</b>	<b>Rs</b>
MR4943	Rural Health Center Shergarh Takht Bhai Mardan	300,000	926,000
MR4944	Deputy District Health Officer BHU Takht Bhai Mardan	186,000	200,000
MR4945	Deputy District Health Officer Civil Dispensaries Takht Bhai Mardan	35,000	35,000
MR4946	Deputy District Health Officer MCH Center Takht Bhai Mardan	19,000	19,000
MR4947	District Health Officer Mother and Child Hospital Mardan	1,000	1,000
MR7005	Chief Drug Inspector Drug Control Mardan	750,000	762,000
MR7010	MS District Head Quarter Hospital Mardan	20,000	20,000
NR4290	Nowshera Medical College Nowshera	24,774,000	24,774,000
NR4306	District Headquarter Hospital Nowshera	52,028,000	54,683,000
NR4308	QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)	106,668,000	106,668,000
NR4332	Mian Rashid Hussain Memorial Hospital	72,357,000	73,937,000
NR4600	Basic Health unit Pahari Katti Khel Nowshera	5,000	5,000
NR4601	Basic Health unit Jehangera Nowshera	6,000	6,000
NR4602	Basic Health unit Shahdiu Nowshera	5,000	5,000
NR4603	Basic Health unit Khush Muqam Nowshera	8,000	8,000



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

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

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		<b>Rs</b>	<b>Rs</b>
NR4634	Rural Health Center Khair Abad Nowshera	9,000	9,000
NR4635	Rural Health Center Manki Sharif Nowshera	2,000	2,000
NR4636	Rural Health Center Kahi Nowshera	2,000	2,000
NR4637	Drug Inspector Drug Control Nowshera	238,000	238,000
NR4638	District Health OFFICER Nowshera	54,725,000	54,781,000
NR4639	District Health Officer (Basic Health Unit) Nowshera	20,837,000	20,862,000
NR4640	District Health Officer DISPENSARIES Nowshera	2,000	2,000
NR4641	District Health Officer OTHER HOSPITAL Nowshera	8,131,000	8,485,000
NR4642	District Health Officer (Health Facilities and Preventive) Nowshera	1,278,000	1,877,000
NR4644	CH AKORA KHATTAK Nowshera	1,000	3,000
NR4645	Category D Hospital Manki Sharif Nowshera	7,918,000	8,278,000
NR4646	Category D Hospital Ziarat kaka sahib Nowshera	7,064,000	7,519,000
NR4647	Category D Hospital Dak Ismail Khel Nowshera	6,625,000	7,079,000
NR4648	District Health Officer MI Room Elite Force Watter Nowshera	2,212,000	2,278,000
NR4649	District Health Officer Mobile Dispenseries Nowshera	655,000	655,000

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		<b>Rs</b>	<b>Rs</b>
NR4650	District Health Officer (Rural Health Center) Nowshera	19,677,000	19,996,000
NR4651	District Health Officer (EPI) Nowshera	7,743,000	7,751,000
NR4652	District Health Officer DISPENSARIES Nowshera	4,736,000	4,737,000
NR4653	District Health Officer (MALARIA) Nowshera	2,837,000	2,837,000
NR4654	District Health Officer TB Controll Nowshera	194,000	242,000
NR4655	Basic Health Unit MAMA KHEL Nowshera	12,000	38,000
NR4661	Category D Hospital Nizampur Nowshera	4,924,000	4,924,000
NR5204	Mother & Child Health Center Nowshera	540,000	540,000
NR7004	Drug Inspector Drug Control Nowshera	392,000	723,000
PA4060	Basic Health unit Peach Bela Kolai Pallas	2,000	2,000
PA4061	Basic Health unit Dara Mada Khail Kolai Pallas	2,000	2,000
PA4062	District Health Officer Dispensaries Kolai Pallas	423,000	430,000
PA4065	District Health Officer (Basic Health Unit) Kolai Pallas Kohistan	5,583,000	5,794,000
PA4066	District Health Officer (TB Control) Kolai Pallas Kohistan	584,000	621,000
PA4067	District Health Officer Kolai Pallas Kohistan	1,929,000	2,092,000

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PA4068	District Health Officer EPI Kolai Pallas Kohistan	1,940,000	1,949,000
PR4915	M&R Workshop Peshawar	1,279,000	1,289,000
PR4942	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar	8,750,000	8,750,000
PR5487	Appellate Laboratory Peshawar	290,000	290,000
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.	42,782,000	53,845,000
PR5850	Grant in Aid for Para Plagic Center	16,667,000	16,667,000
PR5851	Grant in Aid for Health Care Commission	3,333,000	3,333,000
PR5887	Public Health School Hayat Abad Peshawar	2,939,000	2,977,000
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar	9,652,000	9,707,000
PR5889	Govt. College of Nursing HMC, Peshawar	4,021,000	4,098,000
PR5890	Provincial Health Services Academy Peshawar	8,941,000	9,824,000
PR5891	Sarhad Hospital for Psychiatry Disease Peshawar	34,194,000	47,199,000
PR5892	Public Health School NeshterAbadPeshawar	6,034,000	6,114,000
PR5893	Govt. College of Nursing LRH, Peshawar	6,432,000	6,514,000
PR5894	Govt. College of Nursing KTH, Peshawar	5,119,000	5,153,000

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		<b>Rs</b>	<b>Rs</b>
PR5895	Director Institute of Kidney Diseases (100 Beds)	103,228,000	103,228,000
PR5896	Bashir Bilour Memorial Children Hospital Peshawa/KICH	6,250,000	6,250,000
PR5986	Establishment of Procurement Cell in DGHS Peshawar (Reg Act)	13,000	13,000
PR5988	Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)	201,000	201,000
PR5989	Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)	1,950,000	1,950,000
PR5990	Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)	1,941,000	1,941,000
PR5992	Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)	23,017,000	23,034,000
PR7009	Drug Inspector Drug Control Peshawar	1,725,000	1,742,000
PR8001	Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)	5,015,326,000	3,015,359,000
PR8670	Expanded Program of Immunization (EPI)	45,917,000	38,856,000
PR8738	Grant in Aid for Pakistan Institute of Prosthetic and Orthotics Peshawar	6,667,000	6,667,000
PR8762	Basic Health unit Sheikh Mohammadi Peshawar	2,000	2,000
PR8763	Basic Health unit Tela band Peshawar	2,000	2,000
PR8764	Basic Health unit Barbar Upazai Peshawar	2,000	2,000

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

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



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

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		<b>Rs</b>	<b>Rs</b>
PR8812	Rural Health Center Takht Abad Peshawar	183,000	5,024,000
PR8813	Rural Health Center Regi Peshawar	150,000	437,000
PR8814	Rural Health Center Patwar Bala Peshawar	191,000	4,668,000
PR8815	Civil Dispensary Wadpaga Peshawar	2,000	2,000
PR8816	Civil Dispensary Tarnab Farm Peshawar	2,000	2,000
PR8817	Civil Dispensary Ghari Mali Khel Peshawar	2,000	2,000
PR8818	Civil Dispensary Hussain Abad Peshawar	2,000	2,000
PR8819	Civil Dispensary Din Bahar Peshawar	2,000	2,000
PR8820	Civil Dispensary CBD No III Peshawar	2,000	2,000
PR8821	Civil Dispensary CBD No II Peshawar	2,000	2,000
PR8822	Civil Dispensary CBD No I Peshawar	2,000	2,000
PR8823	Civil Dispensary Bhana Mari Peshawar	2,000	2,000
PR8824	Civil Dispensary Sheikh Abad Peshawar	2,000	2,000
PR8825	Civil Dispensary Kotla Mohsin Khan Peshawar	2,000	2,000
PR8826	Civil Dispensary Landi Arbad Peshawar	2,000	2,000

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

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		<b>Rs</b>	<b>Rs</b>
PR8842	Civil Dispensary Zargar Abad Peshawar	2,000	2,000
PR8843	Civil Dispensary badber Peshawar	2,000	2,000
PR8844	Civil Dispensary Rasheed Ghari Peshawar	2,000	2,000
PR8845	Civil Dispensary Belabermid Khel Peshawar	2,000	2,000
PR8846	Civil Dispensary Clerk Colony Peshawar	2,000	2,000
PR8847	Civil Dispensary Zaryab Colony Peshawar	2,000	2,000
PR8848	Civil Dispensary Aza Khel Peshawar	2,000	2,000
PR8849	Civil Dispensary Khalid Town Peshawar	2,000	2,000
PR8850	Civil Dispensary Shaheen Muslim Town Peshawar	2,000	2,000
PR8851	Civil Dispensary Zamong Kor Peshawar	2,000	2,000
PR8852	District Health Officer MCH Peshawar	1,413,000	1,463,000
PR8853	Medical Officer Muncipal Corporation Peshawar	226,000	226,000
PR8854	District Health Officer RHC Peshawar	42,788,000	42,788,000
PR8855	DISTRICT HEALTH OFFICER PESHAWAR	11,761,000	11,761,000
PR8856	DISTRICT HEALTH OFFICER PESHAWAR	89,000	90,000

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		<b>Rs</b>	<b>Rs</b>
PR8857	DISTRICT HEALTH OFFICER PESHAWAR	3,101,000	3,797,000
PR8858	DISTRICT HEALTH OFFICER PESHAWAR	1,000	1,000
PR8859	DISTRICT HEALTH OFFICER PESHAWAR	64,490,000	71,820,000
PR8860	Government Maternity Hospital Peshawar	12,354,000	12,941,000
PR8861	Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR	23,901,000	26,450,000
PR8862	DISTRICT HEALTH OFFICER PESHAWAR	14,762,000	24,068,000
PR8863	District Support Manager PPHI 1522 2 NBP Haba PESHAWAR	31,817,000	35,068,000
PR8864	DISTRICT health OFFICER PESHAWAR	5,041,000	8,000,000
PR8865	DISTRICT Health OFFICER PESHAWAR	23,836,000	23,836,000
PR8866	District Health Officer TB CONTROL PESHAWAR	2,310,000	6,785,000
PR8867	Deputy District Health Officer BHU Town 1 Peshawar	17,000	1,715,000
PR8868	Deputy District Health Officer Town 1 Civil Dispensaries Peshawar	144,000	1,313,000
PR8869	Category D Hospital GaraTajak Town 2 Peshawar	834,000	8,331,000
PR8870	Category C Hospital Nahaqi Peshawar	17,170,000	17,514,000
PR8873	Deputy District Health Officer BHU Town 2 Peshawar	312,000	2,578,000

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		<b>Rs</b>	<b>Rs</b>
PR8874	Deputy District Health Officer Civil Dispensaries Town 2 Peshawar	246,000	2,686,000
PR8876	Rural Health Center Islamia College Town 3 Peshawar	30,000	86,000
PR8877	Deputy District Health Officer BHU Town 3 Peshawar	177,000	376,000
PR8878	Deputy District Health Officer Civil Dispensaries Town 3 Peshawar	127,000	1,058,000
PR8879	Deputy District Health Officer MCH Center Town 3 Peshawar	24,000	125,000
PR8880	Category D Hospital Badaber Town 4 Peshawar	7,773,000	8,158,000
PR8881	Category D Hospital Mathani Town 4 Peshawar	10,837,000	11,301,000
PR8882	Deputy District Health Officer BHU Town 4 Peshawar	358,000	1,924,000
PR8883	Deputy District Health Officer Civil Dispensaries Town 4 Peshawar	181,000	1,940,000
PR8884	Deputy District Health Officer MCH Center Town 4 Peshawar	22,000	29,000
SH4200	District Head Quarter Hospital Shangla	43,055,000	43,843,000
SH4600	Basic Health unit Kamach Shangla	2,000	2,000
SH4601	Basic Health unit Dehrai Shangla	2,000	2,000
SH4602	Basic Health unit Bengalai Shangla	2,000	2,000
SH4603	Basic Health unit Dandai Shangla	2,000	2,000

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

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		<b>Rs</b>	<b>Rs</b>
SH4619	Rural Health Center Karora Shangla	2,000	2,000
SH4620	District Health Officer THQ SHANGLA	11,034,000	12,090,000
SH4621	District Health Officer OTH SHANGLA		50,000
SH4622	District Health Officer EPI SHANGLA	4,767,000	5,033,000
SH4623	District Health Officer (ADMN) SHANGLA	21,094,000	21,190,000
SH4624	DISTRICT HEALTH OFFICER MALARIA Shangla	1,297,000	1,533,000
SH4625	Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla	27,727,000	30,362,000
SH4626	District Health Officer (DISP) SHANGLA	5,285,000	5,297,000
SH4627	District Health Officer BHU SHANGLA	11,959,000	12,008,000
SH4628	DISTRICT Health Officer TB CONTROL SHANGLA	186,000	218,000
SH4629	Rural Health Centers Shangla	4,929,000	5,973,000
SH4630	Category D Hospital Chakisar Shangla	5,218,000	5,456,000
SH7003	Drug Inspector Drug Control Shangla	256,000	256,000
SU4326	Gajju Khan Medical College Swabi	40,658,000	40,658,000
SU4339	MS District Head Quarter Hospital Swabi	39,411,000	41,954,000



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		Rs	Rs
SU4600	Basic Health unit Shah Mansoor Swabi	2,000	2,000
SU4601	Basic Health unit Zaida Swabi	2,000	2,000
SU4603	Basic Health unit Jalbai Swabi	2,000	2,000
SU4604	Basic Health unit Tarakai Swabi	2,000	2,000
SU4605	Basic Health unit PunjPir Swabi	2,000	2,000
SU4606	Basic Health unit kalabat Swabi	2,000	2,000
SU4607	Basic Health unit Miankali Swabi	2,000	2,000
SU4608	Basic Health unit Bachai Swabi	2,000	2,000
SU4609	Basic Health Unit Sadri Jadeed Swabi	2,000	2,000
SU4610	Basic Health unit Jalsai Swabi	2,000	2,000
SU4611	Basic Health unit Jehangira Swabi	2,000	2,000
SU4612	Basic Health unit Fazal E Abad Swabi	2,000	2,000
SU4613	Basic Health unit Adina Swabi	2,000	2,000
SU4614	Basic Health unit Ismaila Swabi	2,000	2,000
SU4615	Basic Health unit Shewa Swabi	2,000	2,000
SU4616	Basic Health unit Lahore East Swabi	2,000	2,000
SU4617	Basic Health unit Dehri zakaria Swabi	2,000	2,000

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		Rs	Rs
SU4618	Basic Health unit Beka Swabi	2,000	2,000
SU4619	Basic Health unit Manki Swabi	2,000	2,000
SU4620	Basic Health unit Qadra Swabi	2,000	2,000
SU4621	Basic Health unit Thand Koi Swabi	2,000	2,000
SU4622	Basic Health unit Salim Khan Swabi	2,000	2,000
SU4623	Basic Health unit Kotha Swabi	2,000	2,000
SU4624	Basic Health unit Batakara Swabi	2,000	2,000
SU4626	Basic Health unit Manai Swabi	2,000	2,000
SU4627	Basic Health unit Gandaf Swabi	2,000	2,000
SU4628	Basic Health unit Mangal Chai Swabi	2,000	2,000
SU4629	Basic Health unit Bhadar Abad Swabi	2,000	2,000
SU4630	Basic Health unit Yaqoobi Swabi	2,000	2,000
SU4631	Basic Health unit Sard China Swabi	2,000	2,000
SU4632	Basic Health unit Dobian Swabi	2,000	2,000
SU4634	Basic Health unit Gani Chatra Swabi	2,000	2,000
SU4635	Basic Health unit Gabasni Swabi	2,000	2,000
SU4636	CH kabgani Swabi	2,000	2,000
SU4637	Basic Health unit Chak Nodah Swabi	2,000	2,000

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		<b>Rs</b>	<b>Rs</b>
SU4638	Rural Health Center Tordher Swabi	2,225,000	2,339,000
SU4639	Rural Health Center Ambar Kunda Swabi	2,889,000	3,061,000
SU4640	Rural Health Center Marghuz Swabi	2,728,000	2,900,000
SU4642	Rural Health Center Sheikh jana Swabi	2,916,000	3,087,000
SU4643	Rural Health Center Captain M Ali Khan Swabi	2,000	2,000
SU4644	Rural Health Center Kabgani Swabi	1,733,000	1,918,000
SU4645	Mother and Child Health Center Swabi	127,000	127,000
SU4646	District Health Officer (Others) Swabi	1,273,000	1,276,000
SU4647	District Health Officer (EPI) Swabi	7,236,000	7,281,000
SU4648	District Health Officer Swabi	49,618,000	50,119,000
SU4649	Category D Hospital Yar Hussain Swabi	5,945,000	6,187,000
SU4650	District Health Officer TB Control Swabi	474,000	506,000
SU4651	District Health Officer (Malaria) Swabi	2,998,000	3,056,000
SU4652	Tehsil Headquarter Hospital Lahor Swabi	15,278,000	15,278,000
SU4653	Rural Health Center Janda Tehsil Swabi	2,124,000	2,300,000

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		<b>Rs</b>	<b>Rs</b>
SU4655	Deputy District Health Officer BHU Swabi	3,717,000	3,725,000
SU4656	Deputy District Health Officer Civil Dispensaries Swabi	677,000	680,000
SU4657	Deputy District Health Officer Mother and Child Health Swabi	235,000	239,000
SU4659	Rural Health Center Beka Lahor Swabi	2,267,000	2,445,000
SU4661	Deputy District Health Officer BHU Lahore Swabi	3,963,000	3,970,000
SU4662	Deputy District Health Officer Mother and Child Health Lahor Swabi	187,000	189,000
SU4663	Category D Hospital Kalu Khan Razar Swabi	7,256,000	7,524,000
SU4665	Rural Health Center Shewa Razar Swabi	2,446,000	2,605,000
SU4666	Deputy District Health Officer BHU Razar Swabi	8,248,000	8,256,000
SU4667	Deputy District Health Officer Civil Dispensaries Razzar Swabi	1,646,000	1,653,000
SU4668	Category C Hospital Topi Swabi	14,953,000	14,953,000
SU4670	Rural Health Center Kotha Topi Swabi	3,079,000	3,260,000
SU4671	Deputy District Health Officer BHU Topi Swabi	6,415,000	6,423,000
SU4672	Deputy District Health Officer Civil Dispensaries Topi Swabi	1,833,000	1,840,000
SU4673	Deputy District Health Officer Mother and Child Health Topi Swabi	184,000	186,000

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		<b>Rs</b>	<b>Rs</b>
SU4676	Rural Health Center Zaroobi Swabi	2,080,000	2,080,000
SU7004	Drug Inspector Drug Control Swabi	213,000	270,000
SU7011	Bacha Khan Medical Complex Swabi	100,890,000	100,890,000
SW4520	District Health Development Center Swat	1,348,000	1,456,000
SW4521	Govt. College of Nursing, Swat	2,334,000	2,909,000
SW4522	Para Medical Institute Saidu Sharif Swat	5,393,000	5,702,000
SW4523	Saidu Teaching Hospital Swat	216,528,000	237,248,000
SW4524	Nawaz Sharif Kidney Hospital Swat	34,420,000	44,987,000
SW4710	Basic Health unit Fatehpur Swat	2,000	2,000
SW4711	Basic Health unit Bandai Swat	2,000	2,000
SW4712	Basic Health unit Rahatkot Swat	2,000	2,000
SW4713	Basic Health unit Darmai Swat	2,000	2,000
SW4714	Basic Health unit Baidara Swat	2,000	2,000
SW4715	Basic Health unit Islampur Swat	2,000	2,000
SW4716	Basic Health unit Gulibagh Swat	2,000	2,000
SW4717	Basic Health unit Sigram Swat	2,000	2,000
SW4718	Basic Health unit Drushkhela Swat	2,000	2,000

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NO					Rs	Rs
SW4719	Basic	Health unit	Gwalerai	Swat	2,000	2,000
SW4720	Basic	Health unit	Koza Samai	Swat	2,000	2,000
SW4721	Basic	Health unit	Charbagh	Swat	2,000	2,000
SW4722	Basic	Health unit	Talang	Swat	2,000	2,000
SW4723	Basic	Health unit	Manyar	Swat	2,000	2,000
SW4724	Basic	Health unit	Sherpalam	Swat	2,000	2,000
SW4725	Basic	Health unit	Taghma	Swat	2,000	2,000
SW4726	Basic	Health unit	Kishawara	Swat	2,000	2,000
SW4727	Basic	Health unit	Chungai	Swat	2,000	2,000
SW4728	Basic	Health unit	Bara Samai	Swat	2,000	2,000
SW4729	Basic	Health unit	Kotlai	Swat	2,000	2,000
SW4730	Basic	Health unit	Miandam	Swat	2,000	2,000
SW4731	Basic	Health unit	Kotanai	Swat	2,000	2,000
SW4732	Basic	Health unit	Mashkomai	Swat	2,000	2,000
SW4733	Basic	Health unit	Shalpin	Swat	2,000	2,000
SW4734	Basic	Health unit	Qalagey	Swat	2,000	2,000
SW4735	Basic	Health unit	Dherai	Swat	2,000	2,000
SW4736	Basic	Health unit	Banjut	Swat	2,000	2,000
SW4737	Basic	Health unit	Behrain	Swat	2,000	2,000

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		<b>Rs</b>	<b>Rs</b>
SW4738	Basic Health unit Chail Swat	2,000	2,000
SW4739	Basic Health unit Nazar Abad Swat	2,000	2,000
SW4740	Basic Health unit Ronyal Swat	2,000	2,000
SW4742	Basic Health unit Bar Shawar Swat	2,000	2,000
SW4743	Basic Health unit Koz Shawar Swat	2,000	2,000
SW4744	Basic Health unit Qamber Swat	2,000	2,000
SW4745	Basic Health unit Udigram Swat	2,000	2,000
SW4746	Basic Health unit Bishband Swat	2,000	2,000
SW4747	Basic Health unit Tirath Swat	2,000	2,000
SW4748	Basic Health unit Meragai Swat	2,000	2,000
SW4750	Basic Health unit Liakot Swat	2,000	2,000
SW4751	Basic Health unit Aghal Barthan Tehsil Matta Swat	389,000	389,000
SW4752	Basic Health unit Fazal Baig Basic Health unit Fazal Baig Tehisl Matta Swat	373,000	373,000
SW4753	Rural Health Center Devlai Swat	2,000	2,000
SW4754	Rural Health Center Khazana Swat	2,000	2,000
SW4755	Rural Health Center Chuprial Swat	2,000	2,000
SW4756	Rural Health Center Daral Khwar at bahrain Swat	2,000	2,000

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		<b>Rs</b>	<b>Rs</b>
SW4757	Health Facilities and Preventive Measures Swat	701,000	1,050,000
SW4758	District Health Officer Swat	72,916,000	73,142,000
SW4759	Other Hospitals Swat	54,113,000	55,687,000
SW4760	Mother and Child Health Center Swat	688,000	838,000
SW4761	District Health Officer (EPI) Swat	9,124,000	9,200,000
SW4762	District Health Officer (Malaria Program) Swat	3,921,000	3,962,000
SW4763	Drug Addicts Treatment Center Swat	420,000	839,000
SW4764	Tehsil Head Quarter Hospital Matta Swat	69,479,000	71,144,000
SW4765	District Health Officer (Dispensaries) Swat	9,756,000	9,770,000
SW4766	District Health Officer (Rural Health Centers) Swat	40,404,000	41,200,000
SW4767	District Health Officer TB Control Officer Swat	754,000	777,000
SW4768	District Health Officer (Basic Health Units) Swat	46,492,000	46,492,000
SW4769	Category C Hospital Kabal Swat	21,841,000	22,267,000
SW4770	Category C Hospital Barikot Swat	24,903,000	25,332,000
SW4771	Category C Hospital Madyan Swat	20,227,000	20,656,000
SW4779	Category D CHospital Chuprial Matta Swat	12,561,000	12,838,000



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		<b>Rs</b>	<b>Rs</b>
SW7005	Drug Inspector Drug Control Swat	448,000	479,000
SW7208	Cat C Hospital Khwazakhella Swat	10,786,000	11,215,000
TG4100	Basic Health unit Dor Maira Tor Ghar	2,000	2,000
TG4101	Basic Health unit Shagai Tor Ghar	2,000	2,000
TG4102	Basic Health unit Judba Tor Ghar	2,000	2,000
TG4103	Basic Health unit Darbani Tor Ghar	2,000	2,000
TG4104	Basic Health unit Shingaldar Tor Ghar	2,000	2,000
TG4105	Basic Health unit Palosa Tor Ghar	2,000	2,000
TG4106	Basic Health unit Bartoni Tor Ghar	2,000	2,000
TG4107	Basic Health unit Kamesar Tor Ghar	2,000	2,000
TG4108	Basic Health unit Maira mada Khail Tor Ghar	2,000	2,000
TG4120	District Health Officer Tor Ghar	4,503,000	4,649,000
TG4121	District Health Officer (EPI) Tor Ghar	1,435,000	1,492,000
TG4122	District Health Officer (Basic Health Units) Tor Ghar	7,727,000	7,780,000
TK4161	MS District Head Quarter Hospital Tank	26,622,000	28,830,000

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		Rs	Rs
TK4610	Basic Health unit MUMRAIZ PATHAN Tank	2,000	2,000
TK4611	Basic Health unit KOT ALLAH DAD Tank	2,000	2,000
TK4612	Basic Health unit ANDARI Tank	2,000	2,000
TK4613	Basic Health unit PAI Tank	2,000	2,000
TK4614	Basic Health unit CHEENA Tank	2,000	2,000
TK4615	Basic Health unit SHAH ALAM Tank	2,000	2,000
TK4616	Basic Health unit CHASAN KUCH (LAL KHAN KOROONA) Tank	2,000	2,000
TK4617	Basic Health unit GARA BALOCH Tank	2,000	2,000
TK4618	Basic Health unit DABARRA Tank	2,000	2,000
TK4619	Basic Health unit RANWAL Tank	2,000	2,000
TK4620	Basic Health unit KOT HAKEEM Tank	2,000	2,000
TK4621	Basic Health unit KOT MUSA Tank	2,000	2,000
TK4622	Basic Health unit KIRRI HAIDAR Tank	2,000	2,000
TK4623	Basic Health unit CHADRAR Tank	2,000	2,000
TK4624	Basic Health unit SHEIKH SULTAN Tank	2,000	2,000
TK4625	Basic Health unit GARA SHADA Tank	2,000	2,000
TK4626	Basic Health unit SHADI KHEL Tank	2,000	2,000

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>AUTHORIZED EXPENDITURE MARCH 2024</b>	<b>AUTHORIZED EXPENDITURE APRIL- 2024</b>
		<b>Rs</b>	<b>Rs</b>
TK4627	Rural Health Center GUL IMAM Tank	2,568,000	2,807,000
TK4628	Rural Health Center GOMAL BAZAR Tank	2,620,000	2,861,000
TK4630	District Health Officer Tank	12,178,000	12,192,000
TK4631	Other Health Facilities Tank	763,000	858,000
TK4632	Category D CHospital Ama Khel Tank	6,525,000	7,121,000
TK4633	Basic Health Unit Tank	11,151,000	12,934,000
TK4635	Deputy District Health Officer Mother and Child Health Tank	460,000	541,000
TK4636	Eradication of Polio Initiative Tank	3,423,000	3,688,000
TK4637	MALARIA Tank	1,300,000	1,366,000
TK4638	Deputy District Health Officer Civil Dispensary Tank	3,688,000	3,976,000
TK4639	TB Control Tank	375,000	424,000
TK4641	Sub Health Center Mullazai Tank	702,000	804,000
TK7072	Drug Inspector Drug Control Tank	435,000	441,000
DI4083	Gomal Medical College DIKhan	67,435,000	67,435,000
MA4198	Mental Hospital Dadar Mansehra	13,424,000	17,595,000
PR4164	Khyber Medical College Peshawar	139,393,000	139,393,000
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar	653,450,000	653,450,000

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>AUTHORIZED EXPENDITURE MARCH 2024</b>	<b>AUTHORIZED EXPENDITURE APRIL- 2024</b>
		<b>Rs</b>	<b>Rs</b>
PR4166	Khyber College of Dentistry Peshawar	83,428,000	83,428,000
PR4167	Post Graduate College of Nursing	4,888,000	4,932,000
PR4330	Medicine Coordination Cell	965,000	972,000
PR4903	Grant-in-Aid	2,502,000	2,502,000
PR4304	Health Secretariat	48,099,000	33,649,000
PR8996	Chief Planning Officer, Health Deptt Department	11,000	77,000
PR8997	Chief Health Sector Reforms Unit, Health	370,000	412,000
PR4309	Director General Health Services	122,405,000	123,071,000
PR8483	Financial Management System	482,000	482,000
PR4825	Lump Sum Allocation	4,043,384,000	5,686,984,000
PR4336	Lady Reading Hospital Peshawar-1600 Beds	576,564,000	576,564,000
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)	444,445,000	444,445,000
PR4335	Hayatabad Medical Complex (1000 Beds)	440,371,000	440,371,000
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)	68,352,000	81,679,000
PR4328	Services Hospital Peshawar (Category-C)	40,954,000	54,461,000
PR4344	Food Laboratory Peshawar	2,785,000	3,875,000
PR4345	Drug Testing Laboratory Peshawar	3,260,000	3,743,000

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>AUTHORIZED EXPENDITURE MARCH 2024</b>	<b>AUTHORIZED EXPENDITURE APRIL- 2024</b>
		<b>Rs</b>	<b>Rs</b>
PR4308	Director General Health Services (Drug Control)	401,000	414,000
PR4832	Provision of Emergency Drugs for Poor Patients	1,000	1,000
PR4624	Khyber Girls Medical College Peshawar	82,274,000	82,274,000
SW4073	Saidu Medical College Swat	44,281,000	44,658,000
AD4677	Regional Blood Centre Abbottabad	3,522,000	7,222,000
SW7207	Regional Blood Centre Swat	4,114,000	7,572,000
AD4233	M&R Workshop Abbottabad	962,000	962,000
MR4217	Mardan Medical Complex Mardan	203,107,000	203,107,000
AD4582	Regional Director General Health Service Hazara Abbottabad	1,079,000	1,108,000
CA4293	Women and Children Hospital Charsadda District Charsadda	26,291,000	32,283,000
DA4375	Timergara Medical College Dir Lower	60,616,000	60,654,000
DI4550	Regional Director General Health Service South D I Khan	1,310,000	1,469,000
KD4146	Drug Inspector Drug Control Kohistan	88,000	88,000
KD4171	MS District Head Quarter Hospital Kohistan Upper	17,984,000	17,984,000
MR5151	Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)	312,000	312,000
MR5600	IT support for Improvment of Health Services Delivery at Mardan Medical Complex (Reg Act)	233,000	233,000

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>AUTHORIZED EXPENDITURE MARCH 2024</b>	<b>AUTHORIZED EXPENDITURE APRIL- 2024</b>
		<b>Rs</b>	<b>Rs</b>
PR8007	IT support for Improvment of Health Services Delivery at HMC KP (Reg Act)	785,000	785,000
PR8019	Director Peshawar Institute of Cardiolog Peshawar	223,869,000	223,869,000
PR8087	Directorate General Drug Control and Pharmacy Services, Khyber Pakht:	4,245,000	4,378,000
PR8660	Appellate Tribunal for MTIs Peshawar	5,355,000	5,375,000
PR8728	Regional Director General Health Service Central Peshawar	1,195,000	1,209,000
SW4571	Saidu College of Dentistry Swat	33,337,000	34,753,000
SW4655	Regional Director General Health Service Malakand Swat	1,248,000	1,262,000
<b>TOTAL</b>		<b>19,809,406,000</b>	<b>19,808,453,000</b>

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		<b>AUTHORIZED EXPENDITURE MARCH 2024</b>	<b>AUTHORIZED EXPENDITURE APRIL- 2024</b>
		<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>		
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>5,318,602,000</u></b>	<b><u>5,317,612,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>2,267,803,000</u></b>	<b><u>2,266,813,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1,103,958,000</u></b>	<b><u>1,103,732,000</u></b>
A01101	Basic Pay Of Officer	1,096,015,000	1,095,789,000
A01102	Personal pay	743,000	743,000
A01103	Special Pay	19,000	19,000
A01105	Qualification Pay	29,000	29,000
A01106	Pay of contract officer	6,981,000	6,981,000
A01150	Others	171,000	171,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,163,845,000</u></b>	<b><u>1,163,081,000</u></b>
A01151	Basic Pay Other Staff	1,131,410,000	1,130,646,000
A01152	Personal pay	261,000	261,000
A01153	Special Pay	1,000	1,000
A01155	Qualification Pay	12,000	12,000
A01156	Pay of Contract Staff	32,160,000	32,160,000
A01170	Others	1,000	1,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>3,050,799,000</u></b>	<b><u>3,050,799,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>3,037,722,000</u></b>	<b><u>3,037,722,000</u></b>
A01201	Senior Post Allowance	156,000	156,000
A01202	House Rent Allowance	366,794,000	366,794,000
A01203	Conveyance Allowance	276,546,000	276,546,000
A01204	Sumptuary Allowance	1,000	1,000
A01205	Dearness Allowance	9,000	9,000
A01206	Local Compensatory Allowance	26,000	26,000
A01207	Washing Allowance	49,584,000	49,584,000
A01208	Dress Allowance	86,887,000	86,887,000
A01209	Special Additional Allowance	12,000	12,000
A0120D	Integrated Allowance	29,641,000	29,641,000
A0120E	Housing Subsidy Allowance	2,397,000	2,397,000
A0120F	Mobility Allowance	3,504,000	3,504,000
A0120G	Field Allowance	1,000	1,000
A0120H	Hair Cutting Allowance	1,000	1,000
A0120K	Special Judicial Allowance	4,000	4,000
A0120N	Special allowances @ 30% of basic pay for Secretar	553,000	553,000
A0120P	Adhoc Relief 2009	14,000	14,000

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		<b>AUTHORIZED EXPENDITURE MARCH 2024</b>	<b>AUTHORIZED EXPENDITURE APRIL- 2024</b>
		<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>		
A0120Q	Fixed Daily Allowance	70,000	70,000
A0120R	Prison Allowance	58,000	58,000
A0120X	Adhoc Allowance - 2010	525,000	525,000
A01210	Risk Allowance	24,000	24,000
A01212	Telecommunication allowance	1,000	1,000
A01216	Qualification Allowance	100,000	100,000
A01217	Medical Allowance	90,664,000	90,664,000
A01218	Fixed contingent/stationary allowance	47,000	47,000
A0121A	Ad - hoc Allowance - 2011	48,000	48,000
A0121B	Health Professional Allowance	779,506,000	779,506,000
A0121C	Additional Pay Allowance	15,000	15,000
A0121E	Hard Work Allowance	1,000	1,000
A0121J	Transport monetization Allowance	5,000	5,000
A0121M	Adhoc Relief Allowance - 2012	152,000	152,000
A0121Q	Audit and Accounts Allowance	95,000	95,000
A0121T	Adhoc Relief Allowance 2013	19,833,000	19,833,000
A0121W	Counter Terrorism Allowance	1,000	1,000
A0121Z	Adhoc Relief Allowance-2014	54,000	54,000
A01222	Hardship allowance	1,000	1,000
A01224	Entertainment Allowance	483,000	483,000
A01225	Instruction Allowance	7,000	7,000
A01226	Computer Allowance	426,000	426,000
A01227	Project allowance	44,000	44,000
A01228	Orderly Allowance	39,000	39,000
A01229	Special compensatory allowance	593,000	593,000
A0122C	Adhoc Relief Allowance - 2015	13,764,000	13,764,000
A0122D	Special Risk Allowance	1,000	1,000
A0122F	Health Allowance	56,000	56,000
A0122M	Adhoc Relief Allowance 2016	492,000	492,000
A0122N	Special Conveyance Allowance to Disbale Employees	4,642,000	4,642,000
A0122U	Monetary Allowance (QPM/PPM/Bar)	1,000	1,000
A0122W	Residential Telephone Charge Allowance	10,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017	857,000	857,000
A01233	Unattractive Area Allowance	23,727,000	23,727,000
A01235	Secretariat allowance	45,000	45,000
A01236	Deputation Allowance	225,000	225,000
A01237	Design allowance	1,000	1,000
A01238	Charge allowance	130,000	130,000
A01239	Special allowance	470,000	470,000



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		<b>AUTHORIZED EXPENDITURE MARCH 2024</b>	<b>AUTHORIZED EXPENDITURE APRIL- 2024</b>
<b>OBJECT</b>	<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>
A0123B	Fixed Anti Corruption Allowance	1,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,986,000	1,986,000
A0123G	Ad-hoc Relief Allowance-2018	726,000	726,000
A0123K	Superior Executive Allowance	2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019	491,000	491,000
A0123U	Planning Performance Allowance	431,000	431,000
A0123V	Secretariat Performance Allowance	7,134,000	7,134,000
A01241	Utility allowance for electricity	56,000	56,000
A01242	Consolidation travelling allowance	1,000	1,000
A01243	Special travelling allowance	121,000	121,000
A01244	Adhoc relief	49,000	49,000
A01247	NAB Allowance	1,000	1,000
A01248	Judicial Allowance	384,000	384,000
A0124C	Disparity Reduction Allowance	642,000	642,000
A0124F	Adhoc Relief Allowance-2021	584,000	584,000
A0124G	IT Professional Allowance	754,000	754,000
A0124H	Special Allowance-2021	141,977,000	141,977,000
A0124J	Lady Health Worker Allowance	25,343,000	25,343,000
A0124K	Lady Health Workers (LHWs) Allowance	5,840,000	5,840,000
A0124L	Weather Allowance	16,192,000	16,192,000
A0124N	Disparity Reduction Allowance 2022- 15%	131,380,000	131,380,000
A0124R	Adhoc Relief Allowance 2022	206,320,000	206,320,000
A0124T	Special Allowance - 2022	3,860,000	3,860,000
A0124X	Adhoc Relief Allowance 2023	652,792,000	652,792,000
A01250	Incentive Allowance	1,410,000	1,410,000
A01251	Mess Allowance	30,330,000	30,330,000
A01252	Non Practising Allowance	7,196,000	7,196,000
A01253	Science Teaching Allowance	3,453,000	3,453,000
A01254	Anaesthesia Allowance	161,000	161,000
A01257	RC Allowance	1,714,000	1,714,000
A01258	Prime Minister's Secretariat Allowance	2,000	2,000
A01260	Ration Allowance	77,000	77,000
A01261	Constabulary Allowance for Police Personnel	3,000	3,000
A01262	Special Relief Allowance	4,000	4,000
A01263	Reserch Allowance	30,000	30,000
A01264	Technical Allowance	1,000	1,000

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		<b>AUTHORIZED EXPENDITURE MARCH 2024</b>	<b>AUTHORIZED EXPENDITURE APRIL- 2024</b>
		<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>		
A01266	Disturbance Allowance	2,000	2,000
A01267	Warden/ Boarding House Allowance	5,000	5,000
A01269	Basic Science Allowance	571,000	571,000
A01270	Other	42,353,000	42,353,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>13,077,000</u></b>	<b><u>13,077,000</u></b>
A01271	Overtime Allowance	27,000	27,000
A01272	Night duty allowance	3,000	3,000
A01273	Honoraria	3,021,000	3,021,000
A01274	Medical Charges	466,000	466,000
A01277	Contingent Paid Staff	2,822,000	2,822,000
A01278	Leave Salary	1,390,000	1,390,000
A01284	Firewood Allowance	5,226,000	5,226,000
A01289	Teaching Allowance	96,000	96,000
A01294	Ticketing Allowance	13,000	13,000
A01299	Others	13,000	13,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>4,536,798,000</u></b>	<b><u>6,562,239,000</u></b>
<b>A031</b>	<b>FEES</b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03103	License Fees	25,000	25,000
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>12,008,000</u></b>	<b><u>10,925,000</u></b>
A03201	Postage and Telegraph	1,046,000	1,060,000
A03202	Telephone and Trunk Call	2,911,000	8,814,000
A03204	Electronic Communication	8,027,000	1,027,000
A03205	Courier and pilot service	21,000	21,000
A03270	Others	3,000	3,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>178,862,000</u></b>	<b><u>180,486,000</u></b>
A03301	Gas	12,543,000	13,664,000
A03302	Water	651,000	838,000
A03303	Electricity	164,968,000	165,284,000
A03305	POL fore Generator	700,000	700,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>6,193,000</u></b>	<b><u>6,978,000</u></b>
A03402	Rent for Office Building	3,858,000	3,858,000
A03403	Rent for Residential Building	67,000	67,000
A03404	Rent for other building	2,134,000	2,134,000

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		<b>AUTHORIZED EXPENDITURE MARCH 2024</b>	<b>AUTHORIZED EXPENDITURE APRIL- 2024</b>
		<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>		
A03407	Rates and Taxes	15,000	15,000
A03409	Insurance	1,000	1,000
A03412	SWERAGE CHARGES/WASTE CHARGES	117,000	902,000
A03470	Others	1,000	1,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>461,000</u></b>	<b><u>461,000</u></b>
A03601	Fuel	146,000	146,000
A03603	Registration	315,000	315,000
<b>A037</b>	<b>CONSULTANCY AND CONTRACTUAL WORK</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03701	Computer	1,000	1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>113,574,000</u></b>	<b><u>140,389,000</u></b>
A03801	Training - domestic	2,143,000	2,143,000
A03805	Travelling Allowance	15,822,000	18,197,000
A03806	Transportation of Goods	9,350,000	18,365,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	86,043,000	101,449,000
A03808	Conveyance Charges	199,000	218,000
A03809	CNG Charges (Govt)	12,000	12,000
A03820	Others	1,000	1,000
A03826	Transportation of Goods	2,000	2,000
A03828	Conveyance charges	2,000	2,000
<b>A039</b>	<b>GENERAL</b>	<b><u>4,225,674,000</u></b>	<b><u>6,222,974,000</u></b>
A03901	Stationery	38,641,000	26,316,000
A03902	Printing and Publication	26,987,000	22,493,000
A03903	Conference/Seminars/Workshops/ Symposia	607,000	607,000
A03904	Hire of Vehicles	1,000	1,000
A03905	Newspapers Periodicals and Books	346,000	346,000
A03907	Advertising & Publicity	3,115,000	3,356,000
A03916	Essay writing and copy rights	1,000	1,000
A03917	Law Charges	100,000	100,000
A03919	Payments to Other for Service Rendered	38,404,000	38,404,000
A03927	Purchase of Drug and Medicines	505,000	505,000
A03936	Foreign/Inland Training Course Fee	1,687,000	1,687,000

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		<b>AUTHORIZED EXPENDITURE MARCH 2024</b>	<b>AUTHORIZED EXPENDITURE APRIL- 2024</b>
		<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>		
A03942	Cost of Other Stores	718,000	370,526,000
A03959	Stipend Incentives awards and allied expenditure	26,395,000	26,395,000
A03970	Others	4,088,167,000	5,732,237,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>44,739,000</u></b>	<b><u>44,081,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>44,739,000</u></b>	<b><u>44,081,000</u></b>
A04106	Reimbursement of medical charges to pensioners	4,000	4,000
A04114	Superannuation Encashment of L.P.R	44,735,000	44,077,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>76,105,000</u></b>	<b><u>78,339,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>76,105,000</u></b>	<b><u>78,339,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	9,426,000	11,660,000
A05270	To Others	66,679,000	66,679,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>9,753,847,000</u></b>	<b><u>7,753,747,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A06103	Cash awards	1,000	1,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>196,000</u></b>	<b><u>96,000</u></b>
A06301	Entertainments & Gifts	196,000	96,000
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>9,753,650,000</u></b>	<b><u>7,753,650,000</u></b>
A06402	Contribution/transfer to reserve fund	4,753,650,000	4,753,650,000
A06406	Premium under group insurance for NH&MP Employees	5,000,000,000	3,000,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>2,176,000</u></b>	<b><u>2,600,000</u></b>
<b>A091</b>	<b>PURCHASE OF BUILDING</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>

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		<b>AUTHORIZED EXPENDITURE MARCH 2024</b>	<b>AUTHORIZED EXPENDITURE APRIL- 2024</b>
		<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>		
A09106	Plant and Machinery (Blocked 28.10.2003)	1,000	1,000
A09107	Furniture and fixtures (Blocked 28.10.2003)	1,000	1,000
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>237,000</u></b>	<b><u>661,000</u></b>
A09201	Hardware	96,000	96,000
A09202	Software	96,000	520,000
A09203	I.T. Equipment	45,000	45,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>19,000</u></b>	<b><u>19,000</u></b>
A09401	Medical stores	1,000	1,000
A09404	Medical and Laboratory Equipment	2,000	2,000
A09405	Workshop Equipment	1,000	1,000
A09409	Medical Stocks	1,000	1,000
A09410	Life Saving Medical Supplies	2,000	2,000
A09411	General Utility Chemicals	2,000	2,000
A09412	Specific Utility chemicals	1,000	1,000
A09413	Drapery Fabrics clothing and Allied Mater	1,000	1,000
A09414	Insecticides	8,000	8,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
A09501	Transport	16,000	16,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,470,000</u></b>	<b><u>1,470,000</u></b>
A09601	Plant and Machinery	1,470,000	1,470,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>428,000</u></b>	<b><u>428,000</u></b>
A09701	Furniture and fixtures	428,000	428,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A09801	Livestock	2,000	2,000
A09802	Purchase of other assets-others	2,000	2,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

**NC21017 (013)  
HEALTH**

		<b>AUTHORIZED EXPENDITURE MARCH 2024</b>	<b>AUTHORIZED EXPENDITURE APRIL- 2024</b>
		<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>		
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A12470	Others	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>77,138,000</u></b>	<b><u>49,834,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>17,653,000</u></b>	<b><u>13,154,000</u></b>
A13001	Transport	17,653,000	13,154,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>25,774,000</u></b>	<b><u>18,169,000</u></b>
A13101	Machinery and Equipment	25,774,000	18,169,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>11,461,000</u></b>	<b><u>6,649,000</u></b>
A13201	Furniture and Fixture	11,461,000	6,649,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>22,078,000</u></b>	<b><u>11,312,000</u></b>
A13301	Office Buildings	10,784,000	6,273,000
A13302	Residential Buildings	6,000	6,000
A13303	Other Buildings	11,288,000	5,033,000
<b>A135</b>	<b>EMBANKMENT AND DRAINAGE</b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
A13570	Others	11,000	11,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>59,000</u></b>	<b><u>59,000</u></b>
A13701	Hardware	46,000	46,000
A13702	Software	9,000	9,000
A13703	I.T. Equipment	4,000	4,000
<b>A138</b>	<b>GENERAL</b>	<b><u>102,000</u></b>	<b><u>480,000</u></b>
A13801	Maintenance of gardens	102,000	480,000
<b>NET TOTAL</b>		<b>19,809,406,000</b>	<b>19,808,453,000</b>

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>071102</b>	<b>DRUG CONTROL</b>				
<b>AD7004</b>	<b>Chief Drug Inspector Drug Control Abbottabad</b>				
A0124R	Adhoc Relief Allowance 2022			38,000	38,000
A0124X	Adhoc Relief Allowance 2023			124,000	124,000
A01270	Other			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>34,000</u>	<u>34,000</u>
001	Leave Salary			34,000	34,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>87,000</b></u>	<u><b>121,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>8,000</b></u>	<u><b>15,000</b></u>
A03201	Postage and Telegraph			5,000	5,000
A03202	Telephone and Trunk Call			3,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>71,000</b></u>	<u><b>71,000</b></u>
A03805	Travelling Allowance			<u>54,000</u>	<u>54,000</u>
001	Travelling Allowance			54,000	54,000
A03807	P.O.L Charges A.planes			<u>17,000</u>	<u>17,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			17,000	17,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>8,000</b></u>	<u><b>35,000</b></u>
A03901	Stationery			<u>4,000</u>	<u>20,000</u>
001	Stationery			4,000	20,000
A03902	Printing and Publication			<u>1,000</u>	<u>5,000</u>
001	Printing and publication			1,000	5,000
A03970	Others			<u>3,000</u>	<u>10,000</u>
001	Others			3,000	10,000



**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

Rs

Rs

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

**AD7004 Chief Drug Inspector Drug Control  
Abbottabad**

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

**Chief Drug Inspector Drug Control  
Abbottabad**

816,000

850,000

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

Rs

Rs

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

**BM7004 Drug Inspector Drug Control Battagram**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>92,000</b></u>	<u><b>92,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u><b>49,000</b></u>	<u><b>49,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>49,000</b></u>	<u><b>49,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>49,000</u>	<u>49,000</u>
D121	Drug Inspector (BPS-17)	1	1	49,000	49,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>43,000</b></u>	<u><b>43,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>41,000</b></u>	<u><b>41,000</b></u>
A01202	House Rent Allowance			3,000	3,000
A01203	Conveyance Allowance			3,000	3,000
A01217	Medical Allowance			1,000	1,000
A0121B	Health Professional Allowance			6,000	6,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance			4,000	4,000
	2022- 15%				
A0124R	Adhoc Relief Allowance 2022			5,000	5,000
A0124X	Adhoc Relief Allowance 2023			16,000	16,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>14,000</b></u>	<u><b>50,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>3,000</b></u>	<u><b>11,000</b></u>
A03201	Postage and Telegraph			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>071102</b>	<b>DRUG CONTROL</b>				
<b>BM7004</b>	<b>Drug Inspector Drug Control Battagram</b>				
A03202	Telephone and Trunk Call			2,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000
A03807	P.O.L Charges A.planes			<u>3,000</u>	<u>3,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>5,000</b></u>	<u><b>33,000</b></u>
A03901	Stationery			<u>2,000</u>	<u>20,000</u>
001	Stationery			2,000	20,000
A03902	Printing and Publication			<u>1,000</u>	<u>6,000</u>
001	Printing and publication			1,000	6,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>1,000</u>	<u>6,000</u>
001	Others			1,000	6,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000
<b>Drug Inspector Drug Control Battagram</b>				<b>108,000</b>	<b>144,000</b>

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102</b>	<b>DRUG CONTROL</b>					
<b>BU7004</b>	<b>Drug Inspector Drug Control Bannu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>859,000</u></b>	<b><u>859,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>2</b>	<b>2</b>	<b><u>536,000</u></b>	<b><u>536,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>469,000</u></b>	<b><u>469,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>469,000</u>	<u>469,000</u>
C277	Chief Drug Inspector	(BPS-19)	1	1	130,000	130,000
S315	Senior Drug Inspector	(BPS-18)	1	1	78,000	78,000
D121	Drug Inspector	(BPS-17)	3	3	261,000	261,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<b><u>67,000</u></b>	<b><u>67,000</u></b>
A01151	Total Basic Pay Other Staff		2	2	<u>67,000</u>	<u>67,000</u>
J013	Junior Clerk	(BPS-11)	1	1	39,000	39,000
N005	Naib Qasid	(BPS-03)	1	1	28,000	28,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>323,000</u></b>	<b><u>323,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>321,000</u></b>	<b><u>321,000</u></b>
A01202	House Rent Allowance				36,000	36,000
A01203	Conveyance Allowance				21,000	21,000
A01207	Washing Allowance				1,000	1,000
A01208	Dress Allowance				1,000	1,000
A0120D	Integrated Allowance				1,000	1,000
A01217	Medical Allowance				12,000	12,000
A0121B	Health Professional Allowance				26,000	26,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000
A0124H	Special Allowance-2021				4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				40,000	40,000

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>071102</b>	<b>DRUG CONTROL</b>				
<b>BU7004</b>	<b>Drug Inspector Drug Control Bannu</b>				
A0124R	Adhoc Relief Allowance 2022			45,000	45,000
A0124X	Adhoc Relief Allowance 2023			121,000	121,000
A01270	Other			<u>4,000</u>	<u>4,000</u>
001	Others			4,000	4,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>111,000</b></u>	<u><b>161,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>8,000</b></u>	<u><b>13,000</b></u>
A03201	Postage and Telegraph			3,000	3,000
A03202	Telephone and Trunk Call			5,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>92,000</b></u>	<u><b>92,000</b></u>
A03805	Travelling Allowance			<u>33,000</u>	<u>33,000</u>
001	Travelling Allowance			33,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>59,000</u>	<u>59,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			59,000	59,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>11,000</b></u>	<u><b>56,000</b></u>
A03901	Stationery			<u>6,000</u>	<u>30,000</u>
001	Stationery			6,000	30,000
A03902	Printing and Publication			<u>1,000</u>	<u>10,000</u>
001	Printing and publication			1,000	10,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>3,000</u>	<u>15,000</u>
001	Others			3,000	15,000

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

Rs

Rs

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

**BU7004 Drug Inspector Drug Control Bannu**

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

**Drug Inspector Drug Control Bannu**

**977,000**

**1,027,000**

**NC21017 (013)  
HEALTH**

**071102 DRUG CONTROL**

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

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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



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**HEALTH**

**071102 DRUG CONTROL**

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

Rs

Rs

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

**CA7004 Drug Inspector Drug Control Charsadda**

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

**Drug Inspector Drug Control Charsadda**

**417,000**

**417,000**

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>071102</b>	<b>DRUG CONTROL</b>				
<b>CL7004</b>	<b>Drug Inspector Drug Control Chitral</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>158,000</b>	<b>158,000</b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b>45,000</b>	<b>45,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>2,000</b>	<b>2,000</b>
A01101	Total Basic Pay Of Officer	1	1	2,000	2,000
D121	Drug Inspector (BPS-17)	1	1	2,000	2,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>43,000</b>	<b>43,000</b>
A01151	Total Basic Pay Other Staff	2	2	43,000	43,000
J013	Junior Clerk (BPS-11)	1	1	25,000	25,000
N005	Naib Qasid (BPS-03)	1	1	18,000	18,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>113,000</b>	<b>113,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>110,000</b>	<b>110,000</b>
A01202	House Rent Allowance			3,000	3,000
A01203	Conveyance Allowance			1,000	1,000
A01207	Washing Allowance			1,000	1,000
A01208	Dress Allowance			1,000	1,000
A0120D	Integrated Allowance			1,000	1,000
A01217	Medical Allowance			1,000	1,000
A0121B	Health Professional Allowance			17,000	17,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A01233	Unattractive Area Allowance			1,000	1,000
001	Unattractive Area Allowance			1,000	1,000
A0124H	Special Allowance-2021			4,000	4,000
A0124L	Weather Allowance			26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,000	3,000
A0124R	Adhoc Relief Allowance 2022			12,000	12,000
A0124X	Adhoc Relief Allowance 2023			37,000	37,000

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**HEALTH**

**071102 DRUG CONTROL**

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

Rs

Rs

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

**CL7004 Drug Inspector Drug Control Chitral**

<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
A01284	Firewood Allowance	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>47,000</b></u>	<u><b>57,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<u><b>2,000</b></u>	<u><b>6,000</b></u>
A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	1,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<u><b>39,000</b></u>	<u><b>45,000</b></u>
A03805	Travelling Allowance	<u>21,000</u>	<u>21,000</u>
001	Travelling Allowance	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>18,000</u>	<u>24,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	18,000	24,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<u><b>6,000</b></u>	<u><b>6,000</b></u>
A03901	Stationery	<u>2,000</u>	<u>2,000</u>
001	Stationery	2,000	2,000
A03905	Newspapers Periodicals and Books	1,000	1,000
A03970	Others	<u>3,000</u>	<u>3,000</u>
001	Others	3,000	3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R	1,000	1,000

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

Rs

Rs

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

**CL7004 Drug Inspector Drug Control Chitral**

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

**Drug Inspector Drug Control Chitral**

**210,000**

**220,000**

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

Rs

Rs

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

**DA7004 Drug Inspector Drug Control Dir Lower**

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

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>071102</b>	<b>DRUG CONTROL</b>				
<b>DA7004</b>	<b>Drug Inspector Drug Control Dir Lower</b>				
A0124X	Adhoc Relief Allowance 2023			67,000	67,000
A01270	Other			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>156,000</b></u>	<u><b>164,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>11,000</b></u>	<u><b>19,000</b></u>
A03201	Postage and Telegraph			4,000	4,000
A03202	Telephone and Trunk Call			7,000	15,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>136,000</b></u>	<u><b>136,000</b></u>
A03805	Travelling Allowance			<u>42,000</u>	<u>42,000</u>
001	Travelling Allowance			42,000	42,000
A03807	P.O.L Charges A.planes			<u>94,000</u>	<u>94,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			94,000	94,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03970	Others			<u>4,000</u>	<u>4,000</u>
001	Others			4,000	4,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire				

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

Rs

Rs

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

**DA7004 Drug Inspector Drug Control Dir Lower**

001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
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<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
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<b>A130</b>	<b>TOTAL TRANSPORT</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
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A13001	Transport	<u>2,000</u>	<u>2,000</u>
001	Transport	2,000	2,000

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

<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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A13201	Furniture and Fixture	1,000	1,000
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<b>Drug Inspector Drug Control Dir Lower</b>	<b>602,000</b>	<b>610,000</b>
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**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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



**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

Rs

Rs

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

**DI7004 Drug Inspector Drug Control D I Khan**

A01224	Entertainment Allowance		1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		5,000	5,000
A0124H	Special Allowance-2021		4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%		31,000	31,000
A0124R	Adhoc Relief Allowance 2022		47,000	47,000
A0124X	Adhoc Relief Allowance 2023		146,000	146,000
A01252	Non Practising Allowance		1,000	1,000
A01270	Other		<u>87,000</u>	<u>87,000</u>
001	Others		87,000	87,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>144,000</u></b>	<b><u>207,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>8,000</u></b>	<b><u>19,000</u></b>
A03201	Postage and Telegraph		4,000	4,000
A03202	Telephone and Trunk Call		4,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>59,000</u></b>	<b><u>59,000</u></b>
A03303	Electricity		<u>59,000</u>	<u>59,000</u>
001	Electricity		59,000	59,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>62,000</u></b>	<b><u>98,000</u></b>
A03805	Travelling Allowance		<u>38,000</u>	<u>38,000</u>
001	Travelling Allowance		38,000	38,000
A03807	P.O.L Charges A.planes		<u>24,000</u>	<u>60,000</u>
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		24,000	60,000

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>071102</b>	<b>DRUG CONTROL</b>				
<b>DI7004</b>	<b>Drug Inspector Drug Control D I Khan</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>15,000</b></u>	<u><b>31,000</b></u>
A03901	Stationery			<u>5,000</u>	<u>17,000</u>
001	Stationery			5,000	17,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03970	Others			<u>6,000</u>	<u>10,000</u>
001	Others			6,000	10,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13001	Transport			<u>3,000</u>	<u>3,000</u>
001	Transport			3,000	3,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13101	Machinery and Equipment			<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment			4,000	4,000

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

Rs

Rs

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

**DI7004 Drug Inspector Drug Control D I Khan**

<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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A13201	Furniture and Fixture	1,000	1,000
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<b>Drug Inspector Drug Control D I Khan</b>	<b>1,058,000</b>	<b>1,121,000</b>
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**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>071102</b>	<b>DRUG CONTROL</b>				
<b>DP7004</b>	<b>Drug Inspector Drug Control Dir Upper</b>				
A0124X	Adhoc Relief Allowance 2023			43,000	43,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01284	Firewood Allowance			4,000	4,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>44,000</b></u>	<u><b>134,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>5,000</b></u>	<u><b>17,000</b></u>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			3,000	15,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>35,000</b></u>	<u><b>104,000</b></u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>21,000</u>	<u>90,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			21,000	90,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>4,000</b></u>	<u><b>13,000</b></u>
A03901	Stationery			<u>3,000</u>	<u>7,000</u>
001	Stationery			3,000	7,000
A03970	Others			<u>1,000</u>	<u>6,000</u>
001	Others			1,000	6,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13001	Transport			<u>3,000</u>	<u>3,000</u>
001	Transport			3,000	3,000

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>071102</b>	<b>DRUG CONTROL</b>				
<b>DP7004</b>	<b>Drug Inspector Drug Control Dir Upper</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000
<b>Drug Inspector Drug Control Dir Upper</b>				<b>297,000</b>	<b>387,000</b>

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

Rs

Rs

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

**HG7004 Drug Inspector Drug Control Hangu**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>141,000</b></u>	<u><b>141,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u><b>76,000</b></u>	<u><b>76,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>76,000</b></u>	<u><b>76,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>76,000</u>	<u>76,000</u>
D121	Drug Inspector (BPS-17)	1	1	76,000	76,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>65,000</b></u>	<u><b>65,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>64,000</b></u>	<u><b>64,000</b></u>
A01202	House Rent Allowance			7,000	7,000
A01203	Conveyance Allowance			5,000	5,000
A01217	Medical Allowance			2,000	2,000
A0121B	Health Professional Allowance			11,000	11,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,000	6,000
A0124R	Adhoc Relief Allowance 2022			7,000	7,000
A0124X	Adhoc Relief Allowance 2023			21,000	21,000
A01270	Other			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>33,000</b></u>	<u><b>40,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>4,000</b></u>	<u><b>11,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	10,000

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

Rs

Rs

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

**HG7004 Drug Inspector Drug Control Hangu**

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

**Drug Inspector Drug Control Hangu**

178,000

185,000



**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

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

**HR7003 Drug Inspector Drug Control Haripur**

				Rs	Rs
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>137,000</u></b>	<b><u>137,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>76,000</u></b>	<b><u>76,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>76,000</u></b>	<b><u>76,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>76,000</u>	<u>76,000</u>
D121	Drug Inspector (BPS-17)	1	1	76,000	76,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>61,000</u></b>	<b><u>61,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>
A01202	House Rent Allowance			7,000	7,000
A01203	Conveyance Allowance			5,000	5,000
A01217	Medical Allowance			2,000	2,000
A0121B	Health Professional Allowance			11,000	11,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,000	6,000
A0124R	Adhoc Relief Allowance 2022			7,000	7,000
A0124X	Adhoc Relief Allowance 2023			20,000	20,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>25,000</u></b>	<b><u>43,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>21,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			2,000	20,000

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

Rs

Rs

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

**HR7003 Drug Inspector Drug Control Haripur**

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

**Drug Inspector Drug Control Haripur**

165,000

183,000

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>071102</b>	<b>DRUG CONTROL</b>				
<b>KK7003</b>	<b>Drug Inspector Drug Control Karak</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>63,000</u>	<u>237,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>6,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			3,000	3,000
A03202	Telephone and Trunk Call			3,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>3,000</u>	<u>3,000</u>
A03302	Water			3,000	3,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>48,000</u>	<u>186,000</u>
A03805	Travelling Allowance			<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance			25,000	25,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>22,000</u>	<u>160,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			22,000	160,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>6,000</u>	<u>25,000</u>
A03901	Stationery			<u>3,000</u>	<u>13,000</u>
001	Stationery			3,000	13,000
A03970	Others			<u>3,000</u>	<u>12,000</u>
001	Others			3,000	12,000

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

Rs

Rs

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

**KK7003 Drug Inspector Drug Control Karak**

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

**Drug Inspector Drug Control Karak**

**390,000**

**564,000**

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

Rs

Rs

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

**KT7004 Drug Inspector Drug Control Kohat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>553,000</b>	<b>553,000</b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b>372,000</b>	<b>372,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b>281,000</b>	<b>281,000</b>
A01101	Total Basic Pay Of Officer	3	3	281,000	281,000
C277	Chief Drug Inspector (BPS-19)	1	1	119,000	119,000
S315	Senior Drug Inspector (BPS-18)	1	1	90,000	90,000
D121	Drug Inspector (BPS-17)	1	1	72,000	72,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>91,000</b>	<b>91,000</b>
A01151	Total Basic Pay Other Staff	2	2	91,000	91,000
J013	Junior Clerk (BPS-11)	1	1	57,000	57,000
N005	Naib Qasid (BPS-03)	1	1	34,000	34,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>181,000</b>	<b>181,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>180,000</b>	<b>180,000</b>
A01202	House Rent Allowance			22,000	22,000
A01203	Conveyance Allowance			19,000	19,000
A01207	Washing Allowance			1,000	1,000
A01208	Dress Allowance			1,000	1,000
A0120D	Integrated Allowance			1,000	1,000
A01217	Medical Allowance			11,000	11,000
A0121B	Health Professional Allowance			26,000	26,000
A0121T	Adhoc Relief Allowance 2013			5,000	5,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000
A0124H	Special Allowance-2021			4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			28,000	28,000
A0124R	Adhoc Relief Allowance 2022			14,000	14,000

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>071102</b>	<b>DRUG CONTROL</b>				
<b>KT7004</b>	<b>Drug Inspector Drug Control Kohat</b>				
A0124X	Adhoc Relief Allowance 2023			43,000	43,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>46,000</b></u>	<u><b>51,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>3,000</b></u>	<u><b>8,000</b></u>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			1,000	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>
A03805	Travelling Allowance			<u>33,000</u>	<u>33,000</u>
001	Travelling Allowance			33,000	33,000
A03808	Conveyance Charges			<u>7,000</u>	<u>7,000</u>
001	Conveyance Charges			7,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>167,000</b></u>	<u><b>167,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>167,000</b></u>	<u><b>167,000</b></u>
A04114	Superannuation Encashment of L.P.R			167,000	167,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

Rs

Rs

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

**KT7004 Drug Inspector Drug Control Kohat**

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

**Drug Inspector Drug Control Kohat**

**768,000**

**773,000**



**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

Rs

Rs

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

**LK7013 Drug Inspector Drug Control Lakki**

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

**071102 DRUG CONTROL**

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

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>071102</b>	<b>DRUG CONTROL</b>				
<b>MA7004</b>	<b>Drug Inspector Drug Control Mansehra</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>72,000</b></u>	<u><b>84,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>6,000</b></u>	<u><b>18,000</b></u>
A03201	Postage and Telegraph			3,000	3,000
A03202	Telephone and Trunk Call			3,000	15,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>
A03805	Travelling Allowance			<u>13,000</u>	<u>13,000</u>
001	Travelling Allowance			13,000	13,000
A03807	P.O.L Charges A.planes			<u>17,000</u>	<u>17,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			17,000	17,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>36,000</b></u>	<u><b>36,000</b></u>
A03901	Stationery			<u>32,000</u>	<u>32,000</u>
001	Stationery			32,000	32,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000

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**HEALTH**

**071102 DRUG CONTROL**

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

Rs

Rs

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

**MA7004 Drug Inspector Drug Control Mansehra**

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

**Drug Inspector Drug Control Mansehra**

**444,000**

**456,000**

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

Rs

Rs

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

**MD7004 Drug Inspector Drug Control Malakand**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>143,000</b></u>	<u><b>143,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u><b>76,000</b></u>	<u><b>76,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>76,000</b></u>	<u><b>76,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>76,000</u>	<u>76,000</u>
D121	Drug Inspector (BPS-17)	1	1	76,000	76,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>67,000</b></u>	<u><b>67,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>66,000</b></u>	<u><b>66,000</b></u>
A01202	House Rent Allowance			4,000	4,000
A01203	Conveyance Allowance			5,000	5,000
A01217	Medical Allowance			1,000	1,000
A0121B	Health Professional Allowance			11,000	11,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			2,000	2,000
A0124N	Disparity Reduction Allowance			6,000	6,000
	2022- 15%				
A0124R	Adhoc Relief Allowance 2022			8,000	8,000
A0124X	Adhoc Relief Allowance 2023			24,000	24,000
A01270	Other			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>101,000</b></u>	<u><b>113,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>7,000</b></u>	<u><b>19,000</b></u>
A03201	Postage and Telegraph			4,000	4,000

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**HEALTH**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>071102</b>	<b>DRUG CONTROL</b>				
<b>MD7004</b>	<b>Drug Inspector Drug Control Malakand</b>				
A03202	Telephone and Trunk Call			3,000	15,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>87,000</u>	<u>87,000</u>
A03805	Travelling Allowance			<u>28,000</u>	<u>28,000</u>
001	Travelling Allowance			28,000	28,000
A03807	P.O.L Charges A.planes			<u>59,000</u>	<u>59,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			59,000	59,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>7,000</u>	<u>7,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>1,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,000</u>	<u>5,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>3,000</u>	<u>3,000</u>
A13001	Transport			<u>3,000</u>	<u>3,000</u>
001	Transport			3,000	3,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>



**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>071102</b>	<b>DRUG CONTROL</b>				
<b>MD7004</b>	<b>Drug Inspector Drug Control Malakand</b>				
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000
<b>Drug Inspector Drug Control Malakand</b>				<b>250,000</b>	<b>262,000</b>

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HEALTH**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102</b>	<b>DRUG CONTROL</b>					
<b>MR7005</b>	<b>Chief Drug Inspector Drug Control Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>649,000</u></b>	<b><u>649,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<b><u>390,000</u></b>	<b><u>390,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>320,000</u></b>	<b><u>320,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>320,000</u>	<u>320,000</u>
C277	Chief Drug Inspector	(BPS-19)	1	1	90,000	90,000
S315	Senior Drug Inspector	(BPS-18)	1	1	65,000	65,000
D121	Drug Inspector	(BPS-17)	3	3	165,000	165,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A01151	Total Basic Pay Other Staff		2	2	<u>70,000</u>	<u>70,000</u>
J013	Junior Clerk	(BPS-11)	1	1	44,000	44,000
N005	Naib Qasid	(BPS-03)	1	1	26,000	26,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>259,000</u></b>	<b><u>259,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>256,000</u></b>	<b><u>256,000</u></b>
A01202	House Rent Allowance				21,000	21,000
A01203	Conveyance Allowance				14,000	14,000
A01207	Washing Allowance				1,000	1,000
A01208	Dress Allowance				1,000	1,000
A0120D	Integrated Allowance				1,000	1,000
A01217	Medical Allowance				7,000	7,000
A0121B	Health Professional Allowance				20,000	20,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000
A0124H	Special Allowance-2021				4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				29,000	29,000
A0124R	Adhoc Relief Allowance 2022				38,000	38,000
A0124X	Adhoc Relief Allowance 2023				114,000	114,000

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>071102</b>	<b>DRUG CONTROL</b>				
<b>MR7005</b>	<b>Chief Drug Inspector Drug Control Mardan</b>				
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>66,000</b></u>	<u><b>78,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>4,000</b></u>	<u><b>16,000</b></u>
A03201	Postage and Telegraph			4,000	4,000
A03202	Telephone and Trunk Call				12,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>51,000</b></u>	<u><b>51,000</b></u>
A03805	Travelling Allowance			<u>33,000</u>	<u>33,000</u>
001	Travelling Allowance			33,000	33,000
A03807	P.O.L Charges A.planes			<u>18,000</u>	<u>18,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			18,000	18,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>11,000</b></u>	<u><b>11,000</b></u>
A03901	Stationery			<u>8,000</u>	<u>8,000</u>
001	Stationery			8,000	8,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>28,000</b></u>	<u><b>28,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>28,000</b></u>	<u><b>28,000</b></u>

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

Rs

Rs

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

**MR7005 Chief Drug Inspector Drug Control Mardan**

A04114	Superannuation Encashment of L.P.R		28,000	28,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>
A13001	Transport		<u>3,000</u>	<u>3,000</u>
001	Transport		3,000	3,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000

**Chief Drug Inspector Drug Control Mardan**

750,000

762,000

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>071102</b>	<b>DRUG CONTROL</b>				
<b>NR7004</b>	<b>Drug Inspector Drug Control Nowshera</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>58,000</b></u>	<u><b>389,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>6,000</b></u>	<u><b>23,000</b></u>
A03201	Postage and Telegraph			3,000	3,000
A03202	Telephone and Trunk Call			3,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>43,000</b></u>	<u><b>334,000</b></u>
A03805	Travelling Allowance			<u>25,000</u>	<u>314,000</u>
001	Travelling Allowance			25,000	314,000
A03807	P.O.L Charges A.planes			<u>18,000</u>	<u>20,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			18,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>9,000</b></u>	<u><b>32,000</b></u>
A03901	Stationery			<u>7,000</u>	<u>22,000</u>
001	Stationery			7,000	22,000
A03970	Others			<u>2,000</u>	<u>10,000</u>
001	Others			2,000	10,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

Rs

Rs

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

**NR7004 Drug Inspector Drug Control Nowshera**

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

**Drug Inspector Drug Control Nowshera**

**392,000**

**723,000**

**NC21017 (013)  
HEALTH**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102</b>	<b>DRUG CONTROL</b>					
<b>PR7009</b>	<b>Drug Inspector Drug Control Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,630,000</u></b>	<b><u>1,630,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>826,000</u></b>	<b><u>826,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>584,000</u></b>	<b><u>584,000</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>584,000</u>	<u>584,000</u>
C277	Chief Drug Inspector	(BPS-19)	1	1	22,000	22,000
D121	Drug Inspector	(BPS-18)	1	1	16,000	16,000
D121	Drug Inspector	(BPS-17)	5	5	546,000	546,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>242,000</u>	<u>242,000</u>
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	114,000	114,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	39,000	39,000
J013	Junior Clerk	(BPS-11)	1	1	36,000	36,000
D112	Driver	(BPS-06)	1	1	27,000	27,000
N005	Naib Qasid	(BPS-03)	1	1	26,000	26,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>804,000</u></b>	<b><u>804,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>802,000</u></b>	<b><u>802,000</u></b>
A01202	House Rent Allowance				110,000	110,000
A01203	Conveyance Allowance				50,000	50,000
A01207	Washing Allowance				2,000	2,000
A01208	Dress Allowance				2,000	2,000
A0120D	Integrated Allowance				1,000	1,000
A0120E	Housing Subsidy Allowance				57,000	57,000
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance				25,000	25,000
A0121B	Health Professional Allowance				99,000	99,000



**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

Rs

Rs

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

**PR7009 Drug Inspector Drug Control Peshawar**

A0121T	Adhoc Relief Allowance 2013	8,000	8,000
A01224	Entertainment Allowance	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees	7,000	7,000
A0124H	Special Allowance-2021	4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%	61,000	61,000
A0124R	Adhoc Relief Allowance 2022	78,000	78,000
A0124X	Adhoc Relief Allowance 2023	250,000	250,000
A01270	Other	<u>40,000</u>	<u>40,000</u>
001	Others	40,000	40,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>62,000</u></b>	<b><u>79,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>5,000</u></b>	<b><u>22,000</u></b>
A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	3,000	20,000
A03205	Courier and pilot service	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>52,000</u></b>	<b><u>52,000</u></b>
A03805	Travelling Allowance	<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance	25,000	25,000
A03806	Transportation of Goods	<u>8,000</u>	<u>8,000</u>
001	Transportation of Goods	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>19,000</u>	<u>19,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	19,000	19,000

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

Rs

Rs

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

**PR7009 Drug Inspector Drug Control Peshawar**

<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03901	Stationery		<u>2,000</u>	<u>2,000</u>
001	Stationery		2,000	2,000
A03970	Others		<u>3,000</u>	<u>3,000</u>
001	Others		3,000	3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>28,000</u></b>	<b><u>28,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>28,000</u></b>	<b><u>28,000</u></b>
A04114	Superannuation Encashment of L.P.R		28,000	28,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>4,000</u></b>	<b><u>4,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>
A13001	Transport		<u>2,000</u>	<u>2,000</u>
001	Transport		2,000	2,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

Rs

Rs

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

PR7009 Drug Inspector Drug Control Peshawar

Drug Inspector Drug Control Peshawar

1,725,000

1,742,000

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

Rs

Rs

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

**PR8856 DISTRICT HEALTH OFFICER PESHAWAR**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>5,000</b></u>	<u><b>6,000</b></u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<u><b>4,000</b></u>	<u><b>5,000</b></u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>4,000</u>	<u>5,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	4,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>	<u><b>84,000</b></u>	<u><b>84,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>84,000</b></u>	<u><b>84,000</b></u>
A04114	Superannuation Encashment of L.P.R	84,000	84,000

**DISTRICT HEALTH OFFICER PESHAWAR**

**89,000**

**90,000**

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

Rs

Rs

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

SH7003 Drug Inspector Drug Control Shangla

Drug Inspector Drug Control Shangla

256,000

256,000

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

Rs

Rs

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

**SU7004 Drug Inspector Drug Control Swabi**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>173,000</b></u>	<u><b>173,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<u><b>71,000</b></u>	<u><b>71,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<u><b>71,000</b></u>	<u><b>71,000</b></u>
A01101	Total Basic Pay Of Officer	2	2	<u>71,000</u>	<u>71,000</u>
D121	Drug Inspector (BPS-17)	2	2	71,000	71,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>102,000</b></u>	<u><b>102,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>101,000</b></u>	<u><b>101,000</b></u>
A01202	House Rent Allowance			14,000	14,000
A01203	Conveyance Allowance			5,000	5,000
A01217	Medical Allowance			2,000	2,000
A0121B	Health Professional Allowance			11,000	11,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,000	5,000
A0124R	Adhoc Relief Allowance 2022			15,000	15,000
A0124X	Adhoc Relief Allowance 2023			44,000	44,000
A01270	Other			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>37,000</b></u>	<u><b>94,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>5,000</b></u>	<u><b>62,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	60,000
A03205	Courier and pilot service			1,000	1,000



**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

Rs

Rs

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

**SU7004 Drug Inspector Drug Control Swabi**

<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>24,000</b></u>	<u><b>24,000</b></u>
A03805	Travelling Allowance		<u>23,000</u>	<u>23,000</u>
001	Travelling Allowance		23,000	23,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>
A03901	Stationery		<u>4,000</u>	<u>4,000</u>
001	Stationery		4,000	4,000
A03902	Printing and Publication		<u>2,000</u>	<u>2,000</u>
001	Printing and publication		2,000	2,000
A03970	Others		<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

Rs

Rs

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

SU7004 Drug Inspector Drug Control Swabi

Drug Inspector Drug Control Swabi

213,000

270,000

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>071102</b>	<b>DRUG CONTROL</b>				
<b>SW7005</b>	<b>Drug Inspector Drug Control Swat</b>				
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	12,000
A0124R	Adhoc Relief Allowance 2022			32,000	32,000
A0124X	Adhoc Relief Allowance 2023			96,000	96,000
A01270	Other			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>67,000</b></u>	<u><b>98,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>7,000</b></u>	<u><b>14,000</b></u>
A03201	Postage and Telegraph			4,000	4,000
A03202	Telephone and Trunk Call			3,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>43,000</b></u>	<u><b>63,000</b></u>
A03805	Travelling Allowance			<u>33,000</u>	<u>33,000</u>
001	Travelling Allowance			33,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>30,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			10,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>17,000</b></u>	<u><b>21,000</b></u>
A03901	Stationery			<u>13,000</u>	<u>17,000</u>
001	Stationery			13,000	17,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

Rs

Rs

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

**SW7005 Drug Inspector Drug Control Swat**

<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport	<u>1,000</u>	<u>1,000</u>
001	Transport	1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13101	Machinery and Equipment	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment	2,000	2,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture	2,000	2,000

**Drug Inspector Drug Control Swat**

**448,000**

**479,000**

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

Rs

Rs

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

**TK7072 Drug Inspector Drug Control Tank**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>316,000</b></u>	<u><b>316,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<u><b>158,000</b></u>	<u><b>158,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>74,000</b></u>	<u><b>74,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>74,000</u>	<u>74,000</u>
D121	Drug Inspector (BPS-17)	1	1	74,000	74,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<u><b>84,000</b></u>	<u><b>84,000</b></u>
A01151	Total Basic Pay Other Staff	3	3	<u>84,000</u>	<u>84,000</u>
J013	Junior Clerk (BPS-11)	1	1	34,000	34,000
D112	Driver (BPS-06)	1	1	31,000	31,000
N005	Naib Qasid (BPS-03)	1	1	19,000	19,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>158,000</b></u>	<u><b>158,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>156,000</b></u>	<u><b>156,000</b></u>
A01202	House Rent Allowance			15,000	15,000
A01203	Conveyance Allowance			13,000	13,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			2,000	2,000
A0120D	Integrated Allowance			1,000	1,000
A01216	Qualification Allowance			1,000	1,000
A01217	Medical Allowance			7,000	7,000
A0121B	Health Professional Allowance			11,000	11,000
A0121T	Adhoc Relief Allowance 2013			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			18,000	18,000
A0124R	Adhoc Relief Allowance 2022			18,000	18,000
A0124X	Adhoc Relief Allowance 2023			57,000	57,000
A01270	Other			<u>3,000</u>	<u>3,000</u>

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>071102</b>	<b>DRUG CONTROL</b>				
<b>TK7072</b>	<b>Drug Inspector Drug Control Tank</b>				
001	Others			3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>111,000</b></u>	<u><b>117,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>7,000</b></u>	<u><b>13,000</b></u>
A03201	Postage and Telegraph			3,000	3,000
A03202	Telephone and Trunk Call			4,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>95,000</b></u>	<u><b>95,000</b></u>
A03805	Travelling Allowance			<u>71,000</u>	<u>71,000</u>
001	Travelling Allowance			71,000	71,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>24,000</u>	<u>24,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			24,000	24,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>
A03901	Stationery			<u>6,000</u>	<u>6,000</u>
001	Stationery			6,000	6,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

Rs

Rs

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

**TK7072 Drug Inspector Drug Control Tank**

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

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

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

<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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A13201	Furniture and Fixture	1,000	1,000
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<b>Drug Inspector Drug Control Tank</b>	<b>435,000</b>	<b>441,000</b>
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**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>071102</b>	<b>DRUG CONTROL</b>				
<b>PR4308</b>	<b>Director General Health Services (Drug Control)</b>				
A0124H	Special Allowance-2021			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	12,000
A0124R	Adhoc Relief Allowance 2022			10,000	10,000
A0124X	Adhoc Relief Allowance 2023			29,000	29,000
A01270	Other			<u>11,000</u>	<u>11,000</u>
001	Others			11,000	11,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>22,000</b></u>	<u><b>35,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>8,000</b></u>	<u><b>21,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			7,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>11,000</b></u>	<u><b>11,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>071102</b>	<b>DRUG CONTROL</b>				
<b>PR4308</b>	<b>Director General Health Services (Drug Control)</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>28,000</u>	<u>28,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>28,000</u>	<u>28,000</u>
A04114	Superannuation Encashment of L.P.R			28,000	28,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>Director General Health Services (Drug Control)</b>				<b>401,000</b>	<b>414,000</b>

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

**NC21017 (013)**  
**HEALTH**

**071102 DRUG CONTROL**

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

Rs

Rs

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

KD4146 Drug Inspector Drug Control Kohistan

Drug Inspector Drug Control Kohistan

88,000

88,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**PR5823 Regional Blood Transfusion Centre,  
Peshawar**

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

**A012 TOTAL ALLOWANCES**

**2,861,000**

**2,861,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**2,859,000**

**2,859,000**

A01202	House Rent Allowance				531,000	531,000
A01203	Conveyance Allowance				250,000	250,000
A01207	Washing Allowance				23,000	23,000
A01208	Dress Allowance				27,000	27,000
A0120D	Integrated Allowance				14,000	14,000



**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>PR5823</b>	<b>Regional Blood Transfusion Centre, Peshawar</b>				
A0120E	Housing Subsidy Allowance			34,000	34,000
A01217	Medical Allowance			131,000	131,000
A0121B	Health Professional Allowance			637,000	637,000
A0121T	Adhoc Relief Allowance 2013			4,000	4,000
A01226	Computer Allowance			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees			7,000	7,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A0124H	Special Allowance-2021			1,000	1,000
A0124L	Weather Allowance			3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			99,000	99,000
A0124R	Adhoc Relief Allowance 2022			236,000	236,000
A0124X	Adhoc Relief Allowance 2023			807,000	807,000
A01251	Mess Allowance			26,000	26,000
A01252	Non Practising Allowance			20,000	20,000
A01270	Other			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,289,000</b></u>	<u><b>7,403,000</b></u>
<b>A031</b>	<b>TOTAL FEES</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03103	License Fees			2,000	2,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>26,000</b></u>	<u><b>118,000</b></u>
A03201	Postage and Telegraph			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>PR5823</b>	<b>Regional Blood Transfusion Centre, Peshawar</b>				
A03202	Telephone and Trunk Call			25,000	117,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>704,000</u></b>	<b><u>704,000</u></b>
A03301	Gas			14,000	14,000
A03302	Water			24,000	24,000
A03303	Electricity			<u>666,000</u>	<u>666,000</u>
001	Electricity			666,000	666,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>42,000</u></b>	<b><u>42,000</u></b>
A03412	SWERAGE CHARGES/WASTE CHARGES			42,000	42,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>417,000</u></b>	<b><u>425,000</u></b>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods				<u>8,000</u>
001	Transportation of Goods				8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>409,000</u>	<u>409,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			409,000	409,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>98,000</u></b>	<b><u>6,112,000</u></b>
A03901	Stationery			<u>25,000</u>	<u>40,000</u>
001	Stationery			25,000	40,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>42,000</u>	<u>42,000</u>
001	Advertising and Publicity			42,000	42,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>6,000,000</u>
001	Cost of other Stores			1,000	6,000,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>PR5823</b>	<b>Regional Blood Transfusion Centre, Peshawar</b>				
A03970	Others			<u>25,000</u>	<u>25,000</u>
001	Others			25,000	25,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>18,000</b></u>	<u><b>18,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>18,000</b></u>	<u><b>18,000</b></u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
A09202	Software			<u>17,000</u>	<u>17,000</u>
001	Software			17,000	17,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>33,000</b></u>	<u><b>33,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13001	Transport			<u>8,000</u>	<u>8,000</u>
001	Transport			8,000	8,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>17,000</b></u>	<u><b>17,000</b></u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>17,000</u>
001	Machinery and Equipment			17,000	17,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13201	Furniture and Fixture			4,000	4,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13301	Office Buildings			<u>3,000</u>	<u>3,000</u>
001	Office Buildings			3,000	3,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

PR5823 Regional Blood Transfusion Centre,  
Peshawar

Regional Blood Transfusion Centre,  
Peshawar

5,543,000

11,657,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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

**PR5881 Burns & Trauma Center Peshawar**

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

**Burns & Trauma Center Peshawar**

**60,647,000**

**60,647,000**

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**AD4240 Ayub Hospital Complex (1000 Beds)**

<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>520,847,000</b></u>	<u><b>520,847,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>520,847,000</b></u>	<u><b>520,847,000</b></u>
A06402	Contribution/transfer to reserve fund		<u>520,847,000</u>	<u>520,847,000</u>
002	Provision for Salary		320,904,000	320,904,000
003	Provision for Non Salary		199,943,000	199,943,000

**Ayub Hospital Complex (1000 Beds)**

**520,847,000**

**520,847,000**

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>BU4350</b>	<b>Khalifa Gul Nawaz Hospital Bannu</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>127,442,000</u>	<u>127,442,000</u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>			<u>127,442,000</u>	<u>127,442,000</u>
A06402	Contribution/transfer to reserve fund			<u>127,442,000</u>	<u>127,442,000</u>
002	Provision for Salary			78,479,000	78,479,000
003	Provision for Non Salary			48,963,000	48,963,000
<b>Khalifa Gul Nawaz Hospital Bannu</b>				<b>127,442,000</b>	<b>127,442,000</b>

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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



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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**AD4667 District Health Officer (Hospitals)**  
**Abbottabad**

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

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

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>AD4667</b>	<b>District Health Officer (Hospitals)</b>				
	<b>Abbottabad</b>				
A0120D	Integrated Allowance			131,000	131,000
A01217	Medical Allowance			451,000	451,000
A0121B	Health Professional Allowance			2,822,000	2,822,000
A0121T	Adhoc Relief Allowance 2013			46,000	46,000
A0122C	Adhoc Relief Allowance - 2015			41,000	41,000
A0124H	Special Allowance-2021			987,000	987,000
A0124N	Disparity Reduction Allowance 2022- 15%			477,000	477,000
A0124R	Adhoc Relief Allowance 2022			556,000	556,000
A0124X	Adhoc Relief Allowance 2023			1,729,000	1,729,000
A01250	Incentive Allowance			<u>16,000</u>	<u>16,000</u>
001	Incentive Allowance			16,000	16,000
A01251	Mess Allowance			103,000	103,000
A01257	RC Allowance			45,000	45,000
A01270	Other			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>377,000</b></u>	<u><b>749,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>5,000</b></u>	<u><b>13,000</b></u>
A03201	Postage and Telegraph			3,000	3,000
A03202	Telephone and Trunk Call			2,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>264,000</b></u>	<u><b>264,000</b></u>
A03302	Water			30,000	30,000
A03303	Electricity			<u>234,000</u>	<u>234,000</u>
001	Electricity			234,000	234,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>AD4667</b>	<b>District Health Officer (Hospitals) Abbottabad</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03407	Rates and Taxes			2,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>77,000</b></u>	<u><b>116,000</b></u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03806	Transportation of Goods			<u>7,000</u>	<u>7,000</u>
001	Transportation of Goods			7,000	7,000
A03807	P.O.L Charges A.planes			<u>61,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			61,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>29,000</b></u>	<u><b>354,000</b></u>
A03901	Stationery			<u>9,000</u>	<u>20,000</u>
001	Stationery			9,000	20,000
A03902	Printing and Publication			<u>13,000</u>	<u>13,000</u>
001	Printing and publication			13,000	13,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>5,000</u>	<u>20,000</u>
001	Others			5,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>
A04114	Superannuation Encashment of L.P.R			50,000	50,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>42,000</b></u>	<u><b>42,000</b></u>

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

AD4667 District Health Officer (Hospitals)  
Abbottabad

District Health Officer (Hospitals)  
Abbottabad

18,658,000

19,030,000

**NC21017 (013)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**AD4671 Category D Hospital Havelian Abbottabad**

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

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**AD4671 Category D Hospital Havelian Abbottabad**

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



**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>AD4671</b>	<b>Category D Hospital Havelian Abbottabad</b>					
C057	Chowkidar	(BPS-03)	2	2	44,000	44,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	3	3	66,000	66,000
S177	Sanitary Petrol	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>5,093,000</b>	<b>5,093,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>5,091,000</b>	<b>5,091,000</b>
A01202	House Rent Allowance				622,000	622,000
A01203	Conveyance Allowance				346,000	346,000
A01207	Washing Allowance				69,000	69,000
A01208	Dress Allowance				102,000	102,000
A0120D	Integrated Allowance				42,000	42,000
A01217	Medical Allowance				129,000	129,000
A0121B	Health Professional Allowance				1,809,000	1,809,000
A0121T	Adhoc Relief Allowance 2013				31,000	31,000
A01224	Entertainment Allowance				1,000	1,000
A01229	Special compensatory allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				20,000	20,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				5,000	5,000
A0124H	Special Allowance-2021				302,000	302,000
A0124N	Disparity Reduction Allowance 2022- 15%				159,000	159,000
A0124R	Adhoc Relief Allowance 2022				328,000	328,000
A0124X	Adhoc Relief Allowance 2023				1,048,000	1,048,000
A01250	Incentive Allowance				<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance				1,000	1,000
A01251	Mess Allowance				52,000	52,000
A01252	Non Practising Allowance				8,000	8,000
A01257	RC Allowance				16,000	16,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>2,000</b>	<b>2,000</b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>AD4671</b>	<b>Category D Hospital Havelian Abbottabad</b>				
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>513,000</b></u>	<u><b>939,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>6,000</b></u>	<u><b>10,000</b></u>
A03201	Postage and Telegraph			5,000	5,000
A03202	Telephone and Trunk Call			1,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>363,000</b></u>	<u><b>363,000</b></u>
A03301	Gas			70,000	70,000
A03302	Water			1,000	1,000
A03303	Electricity			<u>292,000</u>	<u>292,000</u>
001	Electricity			292,000	292,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>
A03407	Rates and Taxes			5,000	5,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03603	Registration			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>88,000</b></u>	<u><b>117,000</b></u>
A03805	Travelling Allowance			<u>18,000</u>	<u>18,000</u>
001	Travelling Allowance			18,000	18,000
A03806	Transportation of Goods			<u>9,000</u>	<u>9,000</u>
001	Transportation of Goods			9,000	9,000
A03807	P.O.L Charges A.planes			<u>61,000</u>	<u>90,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			61,000	90,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>47,000</b></u>	<u><b>440,000</b></u>

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**AD4671 Category D Hospital Havelian Abbottabad**

A03901	Stationery		<u>13,000</u>	<u>17,000</u>
001	Stationery		13,000	17,000
A03902	Printing and Publication		<u>13,000</u>	<u>13,000</u>
001	Printing and publication		13,000	13,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>390,000</u>
001	Cost of other Stores		1,000	390,000
A03970	Others		<u>18,000</u>	<u>18,000</u>
001	Others		18,000	18,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment		3,000	3,000

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

AD4671 Category D Hospital Havelian Abbottabad

A132 TOTAL FURNITURE AND  
FIXTURE

1,000

1,000

A13201 Furniture and Fixture

1,000

1,000

Category D Hospital Havelian Abbottabad

8,060,000

8,486,000

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**073101 GENERAL HOSPITAL SERVICES**

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

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

**BD4374 CIVIL HOSPITAL CHAMLA (NAWAGAI) Buner**

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

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**BD4374 CIVIL HOSPITAL CHAMLA (NAWAGAI) Buner**

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

**A012 TOTAL ALLOWANCES**

**1,921,000**

**1,921,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**1,921,000**

**1,921,000**

A01202	House Rent Allowance				227,000	227,000
A01203	Conveyance Allowance				148,000	148,000
A01207	Washing Allowance				30,000	30,000
A01208	Dress Allowance				39,000	39,000
A0120D	Integrated Allowance				18,000	18,000
A01217	Medical Allowance				44,000	44,000
A0121B	Health Professional Allowance				690,000	690,000
A0121T	Adhoc Relief Allowance 2013				11,000	11,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				10,000	10,000
A01233	Unattractive Area Allowance				<b>36,000</b>	<b>36,000</b>
001	Unattractive Area Allowance				36,000	36,000
A0124H	Special Allowance-2021				104,000	104,000
A0124N	Disparity Reduction Allowance 2022- 15%				55,000	55,000
A0124R	Adhoc Relief Allowance 2022				120,000	120,000
A0124X	Adhoc Relief Allowance 2023				383,000	383,000
A01257	RC Allowance				5,000	5,000

**CIVIL HOSPITAL CHAMLA (NAWAGAI) Buner**

**2,858,000**

**2,858,000**

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**BD4375 CIVIL HOSPITAL TOTALAI Buner**

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

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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

**BD4375 CIVIL HOSPITAL TOTALAI Buner**

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

<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,216,000</u></b>	<b><u>1,216,000</u></b>
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<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,216,000</u></b>	<b><u>1,216,000</u></b>
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A01202	House Rent Allowance				188,000	188,000
A01203	Conveyance Allowance				127,000	127,000
A01207	Washing Allowance				26,000	26,000
A01208	Dress Allowance				34,000	34,000
A0120D	Integrated Allowance				15,000	15,000
A01217	Medical Allowance				36,000	36,000
A0121B	Health Professional Allowance				293,000	293,000
A0121T	Adhoc Relief Allowance 2013				9,000	9,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				7,000	7,000
A0122N	Special Conveyance Allowance to Disbale Employees				7,000	7,000
A01233	Unattractive Area Allowance				<u>24,000</u>	<u>24,000</u>
001	Unattractive Area Allowance				24,000	24,000
A0124H	Special Allowance-2021				84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%				44,000	44,000
A0124R	Adhoc Relief Allowance 2022				88,000	88,000
A0124X	Adhoc Relief Allowance 2023				230,000	230,000
A01257	RC Allowance				3,000	3,000

<b>CIVIL HOSPITAL TOTALAI Buner</b>					<b>2,006,000</b>	<b>2,006,000</b>
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**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**BD4399 Category D Hospital Pachakaly Buner**

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

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**BD4399 Category D Hospital Pachakaly Buner**

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

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**BD4399 Category D Hospital Pachakaly Buner**

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

**A012 TOTAL ALLOWANCES**

**7,162,000**

**7,162,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**7,162,000**

**7,162,000**

A01202	House Rent Allowance				788,000	788,000
A01203	Conveyance Allowance				438,000	438,000
A01207	Washing Allowance				88,000	88,000
A01208	Dress Allowance				123,000	123,000
A0120D	Integrated Allowance				53,000	53,000
A01217	Medical Allowance				164,000	164,000
A0121B	Health Professional Allowance				3,064,000	3,064,000
A0121T	Adhoc Relief Allowance 2013				29,000	29,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				29,000	29,000
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000
A01233	Unattractive Area Allowance				<b>123,000</b>	<b>123,000</b>
001	Unattractive Area Allowance				123,000	123,000
A0124H	Special Allowance-2021				383,000	383,000
A0124N	Disparity Reduction Allowance 2022- 15%				201,000	201,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>BD4399</b>	<b>Category D Hospital Pachakaly Buner</b>				
A0124R	Adhoc Relief Allowance 2022			401,000	401,000
A0124X	Adhoc Relief Allowance 2023			1,180,000	1,180,000
A01251	Mess Allowance			52,000	52,000
A01257	RC Allowance			36,000	36,000
A01270	Other			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>351,000</u></b>	<b><u>863,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph			2,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>269,000</u></b>	<b><u>269,000</u></b>
A03303	Electricity			<u>269,000</u>	<u>269,000</u>
001	Electricity			269,000	269,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>54,000</u></b>	<b><u>67,000</u></b>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03806	Transportation of Goods			<u>8,000</u>	<u>8,000</u>
001	Transportation of Goods			8,000	8,000
A03807	P.O.L Charges A.planes			<u>37,000</u>	<u>50,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			37,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>26,000</u></b>	<b><u>525,000</u></b>
A03901	Stationery			<u>13,000</u>	<u>13,000</u>
001	Stationery			13,000	13,000
A03902	Printing and Publication			<u>6,000</u>	<u>6,000</u>
001	Printing and publication			6,000	6,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>500,000</u>

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>BD4399</b>	<b>Category D Hospital Pachakaly Buner</b>				
001	Cost of other Stores			1,000	500,000
A03970	Others			<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,000</u>	<u>5,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment			3,000	3,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

BD4399 Category D Hospital Pachakaly Buner

Category D Hospital Pachakaly Buner

10,693,000

11,205,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		MARCH 2024	APRIL 2024		
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>BD7009</b>	<b>District Drug Control Program Buner</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>223,000</u>	<u>223,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<u>124,000</u>	<u>124,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<u>124,000</u>	<u>124,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>124,000</u>	<u>124,000</u>
D121	Drug Inspector (BPS-17)	2	2	124,000	124,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>99,000</u>	<u>99,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>99,000</u>	<u>99,000</u>
A01202	House Rent Allowance			11,000	11,000
A01203	Conveyance Allowance			10,000	10,000
A01217	Medical Allowance			4,000	4,000
A0121B	Health Professional Allowance			22,000	22,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A01233	Unattractive Area Allowance			<u>4,000</u>	<u>4,000</u>
001	Unattractive Area Allowance			4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			10,000	10,000
A0124R	Adhoc Relief Allowance 2022			7,000	7,000
A0124X	Adhoc Relief Allowance 2023			26,000	26,000
A01270	Other			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>94,000</u>	<u>133,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>6,000</u>	<u>14,000</u>
A03201	Postage and Telegraph			3,000	3,000
A03202	Telephone and Trunk Call			2,000	10,000
A03205	Courier and pilot service			1,000	1,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>BD7009</b>	<b>District Drug Control Program Buner</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>79,000</b></u>	<u><b>100,000</b></u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000	50,000
A03807	P.O.L Charges A.planes			<u>29,000</u>	<u>50,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			29,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>9,000</b></u>	<u><b>19,000</b></u>
A03901	Stationery			<u>3,000</u>	<u>8,000</u>
001	Stationery			3,000	8,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>3,000</u>	<u>8,000</u>
001	Others			3,000	8,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000



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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

BD7009 District Drug Control Program Buner

District Drug Control Program Buner

320,000

359,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>BM4331</b>	<b>District Health Officer (Other Health Facailities) Battagram</b>				
A01207	Washing Allowance			14,000	14,000
A01208	Dress Allowance			22,000	22,000
A0120D	Integrated Allowance			9,000	9,000
A01217	Medical Allowance			22,000	22,000
A0121B	Health Professional Allowance			22,000	22,000
A0121T	Adhoc Relief Allowance 2013			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A01233	Unattractive Area Allowance			<u>7,000</u>	<u>7,000</u>
001	Unattractive Area Allowance			7,000	7,000
A0124H	Special Allowance-2021			51,000	51,000
A0124L	Weather Allowance			8,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%			27,000	27,000
A0124R	Adhoc Relief Allowance 2022			26,000	26,000
A0124X	Adhoc Relief Allowance 2023			87,000	87,000
A01251	Mess Allowance			18,000	18,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>69,000</b></u>	<u><b>1,662,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>64,000</b></u>	<u><b>510,000</b></u>
A03805	Travelling Allowance			<u>5,000</u>	<u>60,000</u>
001	Travelling Allowance			5,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>59,000</u>	<u>450,000</u>

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>BM4331</b>	<b>District Health Officer (Other Health Facailities) Battagram</b>				
001	POL Charges A.planes H.coptors S.cars for Generator			59,000	450,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>4,000</u></b>	<b><u>1,151,000</u></b>
A03901	Stationery			<u>1,000</u>	<u>100,000</u>
001	Stationery			1,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000,000</u>
001	Cost of other Stores			1,000	1,000,000
A03970	Others			<u>1,000</u>	<u>50,000</u>
001	Others			1,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>District Health Officer (Other Health Facailities) Battagram</b>				<b>993,000</b>	<b>2,586,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

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

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**073101 GENERAL HOSPITAL SERVICES**

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

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>BM4340</b>	<b>Category D Hospital Banna Allai Battagram</b>					
D016	Dental Attendant	(BPS-05)	1	1	24,000	24,000
W004	Ward Orderli	(BPS-04)	1	1	24,000	24,000
W093	WARD ATTENDANT	(BPS-04)	5	5	114,000	114,000
C057	Chowkidar	(BPS-03)	3	3	66,000	66,000
C065	Cleaner	(BPS-03)	2	2	44,000	44,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	3	3	66,000	66,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,244,000</u></b>	<b><u>3,244,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,243,000</u></b>	<b><u>3,243,000</u></b>
A01202	House Rent Allowance				698,000	698,000
A01203	Conveyance Allowance				382,000	382,000
A01207	Washing Allowance				76,000	76,000
A01208	Dress Allowance				101,000	101,000
A0120D	Integrated Allowance				46,000	46,000
A01217	Medical Allowance				149,000	149,000
A0121B	Health Professional Allowance				454,000	454,000
A0121T	Adhoc Relief Allowance 2013				12,000	12,000
A01224	Entertainment Allowance				1,000	1,000
A01226	Computer Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				8,000	8,000
A0122N	Special Conveyance Allowance to Disbalded Employees				53,000	53,000
A01233	Unattractive Area Allowance				<u>47,000</u>	<u>47,000</u>
001	Unattractive Area Allowance				47,000	47,000
A0124H	Special Allowance-2021				346,000	346,000
A0124L	Weather Allowance				41,000	41,000
A0124N	Disparity Reduction Allowance 2022- 15%				182,000	182,000
A0124R	Adhoc Relief Allowance 2022				136,000	136,000
A0124X	Adhoc Relief Allowance 2023				478,000	478,000
A01250	Incentive Allowance				<u>3,000</u>	<u>3,000</u>
001	Incentive Allowance				3,000	3,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>BM4340</b>	<b>Category D Hospital Banna Allai Battagram</b>				
A01251	Mess Allowance			27,000	27,000
A01252	Non Practising Allowance			2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>185,000</b></u>	<u><b>2,366,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>5,000</b></u>	<u><b>11,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>24,000</b></u>	<u><b>24,000</b></u>
A03303	Electricity			<u>24,000</u>	<u>24,000</u>
001	Electricity			24,000	24,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>131,000</b></u>	<u><b>1,100,000</b></u>
A03805	Travelling Allowance			<u>9,000</u>	<u>150,000</u>
001	Travelling Allowance			9,000	150,000
A03806	Transportation of Goods			<u>5,000</u>	<u>150,000</u>
001	Transportation of Goods			5,000	150,000
A03807	P.O.L Charges A.planes			<u>117,000</u>	<u>800,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			117,000	800,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>25,000</b></u>	<u><b>1,231,000</b></u>
A03901	Stationery			<u>6,000</u>	<u>180,000</u>
001	Stationery			6,000	180,000
A03902	Printing and Publication			<u>8,000</u>	<u>180,000</u>
001	Printing and publication			8,000	180,000



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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>BM4340</b>	<b>Category D Hospital Banna Allai Battagram</b>				
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>800,000</u>
001	Cost of other Stores			1,000	800,000
A03970	Others			<u>9,000</u>	<u>70,000</u>
001	Others			9,000	70,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>5,000</b></u>	<u><b>81,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>3,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>50,000</u>
001	Machinery and Equipment			3,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixture			1,000	30,000
<b>Category D Hospital Banna Allai Battagram</b>				<b>6,235,000</b>	<b>8,492,000</b>

**NC21017 (013)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>BU4841</b>	<b>District Health Office (Other Hospitals) FACILITY Bannu</b>				
A01202	House Rent Allowance			108,000	108,000
A01203	Conveyance Allowance			87,000	87,000
A01207	Washing Allowance			17,000	17,000
A01208	Dress Allowance			26,000	26,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			22,000	22,000
A0121B	Health Professional Allowance			73,000	73,000
A0121T	Adhoc Relief Allowance 2013			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			2,000	2,000
A0124H	Special Allowance-2021			51,000	51,000
A0124N	Disparity Reduction Allowance 2022- 15%			27,000	27,000
A0124R	Adhoc Relief Allowance 2022			72,000	72,000
A0124X	Adhoc Relief Allowance 2023			196,000	196,000
A01257	RC Allowance			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>913,000</b></u>	<u><b>2,703,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>159,000</b></u>	<u><b>650,000</b></u>
A03805	Travelling Allowance			<u>9,000</u>	<u>500,000</u>
001	Travelling Allowance			9,000	500,000
A03806	Transportation of Goods			<u>150,000</u>	<u>150,000</u>
001	Transportation of Goods			150,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>753,000</b></u>	<u><b>2,052,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>200,000</u>
001	Stationery			300,000	200,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>BU4841</b>	<b>District Health Office (Other Hospitals) FACILITY Bannu</b>				
A03902	Printing and Publication			<u>300,000</u>	<u>200,000</u>
001	Printing and publication			300,000	200,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,500,000</u>
001	Cost of other Stores			1,000	1,500,000
A03970	Others			<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>BU4841</b>	<b>District Health Office (Other Hospitals) FACILITY Bannu</b>				
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>280,000</b></u>	<u><b>350,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>
001	Machinery and Equipment			200,000	200,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>80,000</b></u>	<u><b>150,000</b></u>
A13201	Furniture and Fixture			80,000	150,000
<b>District Health Office (Other Hospitals) FACILITY Bannu</b>				<b>2,379,000</b>	<b>4,239,000</b>

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**BU4844 Category D Hospital Kakki Bannu**

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

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**BU4844 Category D Hospital Kakki Bannu**

S700	SPECIALIST NURSE (BPS-17)	2	2	86,000	86,000
C082	Computer Operator (BPS-16)	2	2	54,000	54,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	1	1	27,000	27,000
C293	Chief Clinical Technician (Dental) (BPS-16)	1	1	27,000	27,000
C296	Chief Clinical Technician (Surgical) (BPS-16)	1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	27,000	27,000
R364	REGISTERED NURSE OFFICER (BPS-16)	9	9	241,000	241,000
A01102	Personal pay			7,000	7,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>85</b>	<b>85</b>	<b><u>2,174,000</u></b>	<b><u>2,174,000</u></b>
A01151	Total Basic Pay Other Staff	<b>85</b>	<b>85</b>	<b><u>2,174,000</u></b>	<b><u>2,174,000</u></b>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	70,000	70,000
S326	Senior Clinical Technician (Dental) (BPS-14)	1	1	35,000	35,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	1	1	35,000	35,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	1	1	35,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	2	2	70,000	70,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)	1	1	35,000	35,000
S332	Senior Clinical Technician (Surgical) (BPS-14)	1	1	35,000	35,000
C301	Clinical Technician (Cardiology) (BPS-12)	1	1	31,000	31,000
C302	Clinical Technician (Dental) (BPS-12)	5	5	153,000	153,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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

**BU4844 Category D Hospital Kakki Bannu**

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

**A012 TOTAL ALLOWANCES**

**9,966,000**

**9,966,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**9,966,000**

**9,966,000**

A01202	House Rent Allowance				1,410,000	1,410,000
A01203	Conveyance Allowance				835,000	835,000
A01207	Washing Allowance				167,000	167,000
A01208	Dress Allowance				259,000	259,000
A0120D	Integrated Allowance				100,000	100,000
A01217	Medical Allowance				292,000	292,000
A0121B	Health Professional Allowance				2,700,000	2,700,000



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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>BU4844</b>	<b>Category D Hospital Kakki Bannu</b>				
A0121T	Adhoc Relief Allowance 2013			61,000	61,000
A01224	Entertainment Allowance			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			43,000	43,000
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	12,000
A01233	Unattractive Area Allowance			<u>6,000</u>	<u>6,000</u>
001	Unattractive Area Allowance			6,000	6,000
A01236	Deputation Allowance			6,000	6,000
A0124H	Special Allowance-2021			686,000	686,000
A0124N	Disparity Reduction Allowance 2022- 15%			360,000	360,000
A0124R	Adhoc Relief Allowance 2022			722,000	722,000
A0124X	Adhoc Relief Allowance 2023			2,098,000	2,098,000
A01251	Mess Allowance			137,000	137,000
A01252	Non Practising Allowance			55,000	55,000
A01257	RC Allowance			3,000	3,000
A01263	Reserch Allowance			9,000	9,000
A01270	Other			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>809,000</b></u>	<u><b>4,372,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>556,000</b></u>	<u><b>700,000</b></u>
A03805	Travelling Allowance			<u>6,000</u>	<u>150,000</u>
001	Travelling Allowance			6,000	150,000
A03806	Transportation of Goods			<u>150,000</u>	<u>150,000</u>
001	Transportation of Goods			150,000	150,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>BU4844</b>	<b>Category D Hospital Kakki Bannu</b>				
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>182,000</b></u>	<u><b>3,601,000</b></u>
A03901	Stationery			<u>50,000</u>	<u>200,000</u>
001	Stationery			50,000	200,000
A03902	Printing and Publication			<u>50,000</u>	<u>200,000</u>
001	Printing and publication			50,000	200,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>3,000,000</u>
001	Cost of other Stores			1,000	3,000,000
A03970	Others			<u>80,000</u>	<u>200,000</u>
001	Others			80,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>BU4844</b>	<b>Category D Hospital Kakki Bannu</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>232,000</b></u>	<u><b>1,031,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>150,000</u>
001	Machinery and Equipment			150,000	150,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>
A13201	Furniture and Fixture			80,000	80,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>1,000</b></u>	<u><b>800,000</b></u>
A13303	Other Buildings			<u>1,000</u>	<u>800,000</u>
001	Other Buildings.			1,000	800,000

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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073 HOSPITAL SERVICES  
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073101 GENERAL HOSPITAL SERVICES

BU4844 Category D Hospital Kakki Bannu

Category D Hospital Kakki Bannu

16,632,000

20,994,000

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**CA4551 DISTRICT HEALTH OFFICER CHARSA DA**

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

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

**07 HEALTH**  
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**073101 GENERAL HOSPITAL SERVICES**

**CA4551 DISTRICT HEALTH OFFICER CHARSA DA**

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

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**073101 GENERAL HOSPITAL SERVICES**

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

**07 HEALTH**  
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**073101 GENERAL HOSPITAL SERVICES**

**CA4551 DISTRICT HEALTH OFFICER CHARSA DA**

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

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**CA4551 DISTRICT HEALTH OFFICER CHARSA DA**

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

3,808,000

3,808,000



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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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**073101 GENERAL HOSPITAL SERVICES**

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

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**073101 GENERAL HOSPITAL SERVICES**

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

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**CA4553 Tehsil Head Quarter Hospital Shabqadar  
Charsadda**

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

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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

**CA4553 Tehsil Head Quarter Hospital Shabqadar Charsadda**

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

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>CA4553</b>	<b>Tehsil Head Quarter Hospital Shabqadar Charsadda</b>					
W004	Ward Orderli	(BPS-04)	36	36	819,000	819,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	46,000	46,000
B006	Behishti	(BPS-03)	8	8	177,000	177,000
C057	Chowkidar	(BPS-03)	10	10	221,000	221,000
C095	Cook	(BPS-03)	1	1	22,000	22,000
D060	Dhobi	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	5	5	111,000	111,000
M063	Mistri	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	15	15	331,000	331,000
W003	Ward Aya	(BPS-03)	2	2	44,000	44,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,121,000</u></b>	<b><u>16,121,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,119,000</u></b>	<b><u>16,119,000</u></b>
A01202	House Rent Allowance				2,182,000	2,182,000
A01203	Conveyance Allowance				1,298,000	1,298,000
A01207	Washing Allowance				260,000	260,000
A01208	Dress Allowance				427,000	427,000
A0120D	Integrated Allowance				156,000	156,000
A01217	Medical Allowance				469,000	469,000
A0121B	Health Professional Allowance				4,324,000	4,324,000
A0121T	Adhoc Relief Allowance 2013				97,000	97,000
A01224	Entertainment Allowance				8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				72,000	72,000
A0122N	Special Conveyance Allowance to Disbald Employees				15,000	15,000
A0124C	Disparity Reduction Allowance				8,000	8,000
A0124H	Special Allowance-2021				1,097,000	1,097,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>CA4553</b>	<b>Tehsil Head Quarter Hospital Shabqadar Charsadda</b>				
A0124N	Disparity Reduction Allowance 2022- 15%			576,000	576,000
A0124R	Adhoc Relief Allowance 2022			1,136,000	1,136,000
A0124X	Adhoc Relief Allowance 2023			3,642,000	3,642,000
A01251	Mess Allowance			318,000	318,000
A01252	Non Practising Allowance			32,000	32,000
A01257	RC Allowance			2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,026,000</u></b>	<b><u>1,440,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>10,000</u></b>	<b><u>21,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			9,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>934,000</u></b>	<b><u>934,000</u></b>
A03303	Electricity			<u>934,000</u>	<u>934,000</u>
001	Electricity			934,000	934,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>32,000</u></b>	<b><u>36,000</u></b>
A03805	Travelling Allowance			<u>21,000</u>	<u>21,000</u>
001	Travelling Allowance			21,000	21,000
A03806	Transportation of Goods			<u>1,000</u>	<u>2,000</u>
001	Transportation of Goods			1,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>13,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			10,000	13,000



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**HEALTH**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>CA4553</b>	<b>Tehsil Head Quarter Hospital Shabqadar Charsadda</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>50,000</b></u>	<u><b>449,000</b></u>
A03901	Stationery			<u>17,000</u>	<u>17,000</u>
001	Stationery			17,000	17,000
A03902	Printing and Publication			<u>18,000</u>	<u>18,000</u>
001	Printing and publication			18,000	18,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>400,000</u>
001	Cost of other Stores			1,000	400,000
A03970	Others			<u>12,000</u>	<u>12,000</u>
001	Others			12,000	12,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>CA4553</b>	<b>Tehsil Head Quarter Hospital Shabqadar Charsadda</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>36,000</u>	<u>36,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>33,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>33,000</u>
001	Machinery and Equipment			33,000	33,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000
<b>Tehsil Head Quarter Hospital Shabqadar Charsadda</b>				<b>26,285,000</b>	<b>26,699,000</b>

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>CL4426</b>	<b>District Health Officer (Other Health Facilities) Chitral Lower</b>				
A0121T	Adhoc Relief Allowance 2013			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A01233	Unattractive Area Allowance			<u>22,000</u>	<u>22,000</u>
001	Unattractive Area Allowance			22,000	22,000
A0124H	Special Allowance-2021			24,000	24,000
A0124L	Weather Allowance			6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	13,000
A0124R	Adhoc Relief Allowance 2022			31,000	31,000
A0124X	Adhoc Relief Allowance 2023			89,000	89,000
A01252	Non Practising Allowance			3,000	3,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>8,000</u>	<u>8,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			6,000	6,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>22,000</u>	<u>28,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>16,000</u>	<u>22,000</u>
A03805	Travelling Allowance			<u>6,000</u>	<u>6,000</u>
001	Travelling Allowance			6,000	6,000
A03807	P.O.L Charges A.planes			<u>10,000</u>	<u>16,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			10,000	16,000

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**073101 GENERAL HOSPITAL SERVICES**

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

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073101 GENERAL HOSPITAL SERVICES**  
  
**CL4426 District Health Officer (Other Health  
Facilities) Chitral Lower**

District Health Officer (Other Health  
Facilities) Chitral Lower

735,000

741,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

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

**DA4641 OTHER HOSPITALS IN DIR LOWER**

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

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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

**DA4641 OTHER HOSPITALS IN DIR LOWER**

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



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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**DA4641 OTHER HOSPITALS IN DIR LOWER**

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

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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

**DA4641 OTHER HOSPITALS IN DIR LOWER**

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

**A012 TOTAL ALLOWANCES**

**20,338,000**

**20,338,000**

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**DA4641 OTHER HOSPITALS IN DIR LOWER**

<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>20,202,000</u></b>	<b><u>20,202,000</u></b>
A01202	House Rent Allowance		2,768,000	2,768,000
A01203	Conveyance Allowance		1,584,000	1,584,000
A01207	Washing Allowance		317,000	317,000
A01208	Dress Allowance		460,000	460,000
A0120D	Integrated Allowance		190,000	190,000
A01217	Medical Allowance		590,000	590,000
A0121B	Health Professional Allowance		6,433,000	6,433,000
A0121T	Adhoc Relief Allowance 2013		86,000	86,000
A01224	Entertainment Allowance		2,000	2,000
A0122C	Adhoc Relief Allowance - 2015		65,000	65,000
A0122N	Special Conveyance Allowance to Disbale Employees		38,000	38,000
A01233	Unattractive Area Allowance		<b><u>401,000</u></b>	<b><u>401,000</u></b>
001	Unattractive Area Allowance		401,000	401,000
A0124C	Disparity Reduction Allowance		9,000	9,000
A0124H	Special Allowance-2021		1,381,000	1,381,000
A0124N	Disparity Reduction Allowance 2022- 15%		725,000	725,000
A0124R	Adhoc Relief Allowance 2022		1,255,000	1,255,000
A0124X	Adhoc Relief Allowance 2023		3,695,000	3,695,000
A01250	Incentive Allowance		<b><u>9,000</u></b>	<b><u>9,000</u></b>
001	Incentive Allowance		9,000	9,000
A01251	Mess Allowance		154,000	154,000
A01252	Non Practising Allowance		20,000	20,000
A01257	RC Allowance		19,000	19,000
A01270	Other		<b><u>1,000</u></b>	<b><u>1,000</u></b>
001	Others		1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>136,000</u></b>	<b><u>136,000</u></b>
A01274	Medical Charges		<b><u>1,000</u></b>	<b><u>1,000</u></b>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<b><u>7,000</u></b>	<b><u>7,000</u></b>
001	Leave Salary		7,000	7,000
A01284	Firewood Allowance		128,000	128,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>DA4641</b>	<b>OTHER HOSPITALS IN DIR LOWER</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>668,000</b></u>	<u><b>1,170,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>9,000</b></u>	<u><b>21,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			8,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>420,000</b></u>	<u><b>420,000</b></u>
A03303	Electricity			<u>420,000</u>	<u>420,000</u>
001	Electricity			420,000	420,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>18,000</b></u>	<u><b>18,000</b></u>
A03603	Registration			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>186,000</b></u>	<u><b>271,000</b></u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A03806	Transportation of Goods			<u>6,000</u>	<u>17,000</u>
001	Transportation of Goods			6,000	17,000
A03807	P.O.L Charges A.planes			<u>166,000</u>	<u>240,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			166,000	240,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>35,000</b></u>	<u><b>440,000</b></u>
A03901	Stationery			<u>5,000</u>	<u>8,000</u>
001	Stationery			5,000	8,000
A03902	Printing and Publication			<u>23,000</u>	<u>23,000</u>
001	Printing and publication			23,000	23,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>400,000</u>
001	Cost of other Stores			1,000	400,000
A03970	Others			<u>5,000</u>	<u>8,000</u>

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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

**DA4641 OTHER HOSPITALS IN DIR LOWER**

<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>21,000</b></u>	<u><b>21,000</b></u>
A13101	Machinery and Equipment		<u>21,000</u>	<u>21,000</u>
001	Machinery and Equipment		21,000	21,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture		2,000	2,000

**OTHER HOSPITALS IN DIR LOWER**

32,212,000

32,714,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>DI4131</b>	<b>Mufti Mehmood Teaching Hospital D.I.Khan</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>115,931,000</b></u>	<u><b>115,931,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>			<u><b>115,931,000</b></u>	<u><b>115,931,000</b></u>
A06402	Contribution/transfer to reserve fund			<u>115,931,000</u>	<u>115,931,000</u>
002	Provision for Salary			51,827,000	51,827,000
003	Provision for Non Salary			64,104,000	64,104,000
<b>Mufti Mehmood Teaching Hospital D.I.Khan</b>				<b>115,931,000</b>	<b>115,931,000</b>

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

**Drug Addicts Treatment Center D I Khan**

**210,000**

**210,000**



**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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

**DI4764 Civil Hospital Daraban D I Khan**

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

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**DI4764 Civil Hospital Daraban D I Khan**

D112	Driver	(BPS-06)	1	1	25,000	25,000
D016	Dental Attendant	(BPS-04)	1	1	23,000	23,000
L002	Laboratory Attendant	(BPS-04)	1	1	23,000	23,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	23,000	23,000
W004	Ward Orderli	(BPS-04)	4	4	91,000	91,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	23,000	23,000
B006	Behishti	(BPS-03)	3	3	66,000	66,000
C057	Chowkidar	(BPS-03)	3	3	66,000	66,000
D060	Dhobi	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	2	2	44,000	44,000
S162	Sweeper	(BPS-03)	3	3	66,000	66,000

**A012 TOTAL ALLOWANCES**

**1,920,000**

**1,920,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**1,918,000**

**1,918,000**

A01202	House Rent Allowance				269,000	269,000
A01203	Conveyance Allowance				204,000	204,000
A01207	Washing Allowance				41,000	41,000
A01208	Dress Allowance				62,000	62,000
A0120D	Integrated Allowance				25,000	25,000
A01217	Medical Allowance				56,000	56,000
A0121B	Health Professional Allowance				436,000	436,000
A0121T	Adhoc Relief Allowance 2013				13,000	13,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees				4,000	4,000
A01233	Unattractive Area Allowance				<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				2,000	2,000
A0124H	Special Allowance-2021				132,000	132,000
A0124N	Disparity Reduction Allowance 2022- 15%				69,000	69,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>DI4764</b>	<b>Civil Hospital Daraban D I Khan</b>				
A0124R	Adhoc Relief Allowance 2022			130,000	130,000
A0124X	Adhoc Relief Allowance 2023			445,000	445,000
A01251	Mess Allowance			9,000	9,000
A01252	Non Practising Allowance			10,000	10,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>189,000</u></b>	<b><u>389,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>175,000</u></b>	<b><u>175,000</u></b>
A03303	Electricity			<u>175,000</u>	<u>175,000</u>
001	Electricity			175,000	175,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603	Registration			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,000</u></b>	<b><u>26,000</u></b>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>1,000</u>	<u>5,000</u>
001	Transportation of Goods			1,000	5,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>20,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	20,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**DI4764 Civil Hospital Daraban D I Khan**

<b>A039</b>	<b>TOTAL GENERAL</b>		<b>9,000</b>	<b>186,000</b>
A03901	Stationery		3,000	17,000
001	Stationery		3,000	17,000
A03902	Printing and Publication		2,000	2,000
001	Printing and publication		2,000	2,000
A03927	Purchase of Drug and Medicines		1,000	1,000
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		1,000	150,000
001	Cost of other Stores		1,000	150,000
A03970	Others		2,000	16,000
001	Others		2,000	16,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b>2,000</b>	<b>2,000</b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b>1,000</b>	<b>1,000</b>
A09601	Plant and Machinery		1,000	1,000
001	Plant and Machinery		1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b>1,000</b>	<b>1,000</b>
A09701	Furniture and fixtures		1,000	1,000
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>5,000</b>	<b>5,000</b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b>1,000</b>	<b>1,000</b>

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**DI4764 Civil Hospital Daraban D I Khan**

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

**Civil Hospital Daraban D I Khan**

**3,313,000**

**3,513,000**

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>DI4765</b>	<b>Civil Hospital Chowdhwan D I Khan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,806,000</u></b>	<b><u>2,806,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>37</u></b>	<b><u>37</u></b>	<b><u>1,097,000</u></b>	<b><u>1,097,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10</u></b>	<b><u>10</u></b>	<b><u>434,000</u></b>	<b><u>434,000</u></b>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>434,000</u>	<u>434,000</u>
P358	Principal Medical Officer (BPS-19)		1	1	84,000	84,000
S214	Senior Dental Surgeon (BPS-18)		1	1	54,000	54,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1	43,000	43,000
D018	Dental Surgeon (BPS-17)		1	1	43,000	43,000
M033	Medical Officer (BPS-17)		3	3	129,000	129,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1	27,000	27,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1	27,000	27,000
R364	REGISTERED NURSE OFFICER (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>27</u></b>	<b><u>27</u></b>	<b><u>663,000</u></b>	<b><u>663,000</u></b>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>663,000</u>	<u>663,000</u>
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	35,000	35,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		1	1	35,000	35,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		1	1	35,000	35,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1	31,000	31,000
C309	Clinical Technician (Surgical) (BPS-12)		1	1	31,000	31,000
D112	Driver (BPS-06)		2	2	49,000	49,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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

**DI4765 Civil Hospital Chowdhwan D I Khan**

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

**A012 TOTAL ALLOWANCES**

**1,709,000**

**1,709,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**1,707,000**

**1,707,000**

A01202	House Rent Allowance				245,000	245,000
A01203	Conveyance Allowance				189,000	189,000
A01207	Washing Allowance				38,000	38,000
A01208	Dress Allowance				54,000	54,000
A0120D	Integrated Allowance				23,000	23,000
A01217	Medical Allowance				52,000	52,000
A0121B	Health Professional Allowance				378,000	378,000
A0121T	Adhoc Relief Allowance 2013				13,000	13,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				9,000	9,000
A01233	Unattractive Area Allowance				1,000	1,000
001	Unattractive Area Allowance				1,000	1,000
A0124H	Special Allowance-2021				121,000	121,000
A0124N	Disparity Reduction Allowance 2022- 15%				64,000	64,000
A0124R	Adhoc Relief Allowance 2022				118,000	118,000
A0124X	Adhoc Relief Allowance 2023				386,000	386,000
A01251	Mess Allowance				9,000	9,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		MARCH 2024	APRIL 2024		
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>DI4765</b>	<b>Civil Hospital Chowdhwan D I Khan</b>				
A01252	Non Practising Allowance			5,000	5,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>133,000</b></u>	<u><b>306,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>117,000</b></u>	<u><b>117,000</b></u>
A03303	Electricity			<u>117,000</u>	<u>117,000</u>
001	Electricity			117,000	117,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03603	Registration			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>5,000</b></u>	<u><b>18,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>3,000</u>	<u>7,000</u>
001	Transportation of Goods			3,000	7,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>10,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>9,000</b></u>	<u><b>169,000</b></u>



**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>DI4765</b>	<b>Civil Hospital Chowdhwan D I Khan</b>				
A03901	Stationery			<u>3,000</u>	<u>8,000</u>
001	Stationery			3,000	8,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>150,000</u>
001	Cost of other Stores			1,000	150,000
A03970	Others			<u>2,000</u>	<u>8,000</u>
001	Others			2,000	8,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**DI4765 Civil Hospital Chowdhwan D I Khan**

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

**Civil Hospital Chowdhwan D I Khan**

**2,947,000**

**3,120,000**

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**DI4766 Civil Hospital Police Line D I Khan**

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

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>DI4766</b>	<b>Civil Hospital Police Line D I Khan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>28,000</u>	<u>147,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>12,000</u>	<u>12,000</u>
A03303	Electricity			<u>12,000</u>	<u>12,000</u>
001	Electricity			12,000	12,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>5,000</u>	<u>20,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>3,000</u>	<u>7,000</u>
001	Transportation of Goods			3,000	7,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>12,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>9,000</u>	<u>113,000</u>
A03901	Stationery			<u>3,000</u>	<u>8,000</u>
001	Stationery			3,000	8,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>100,000</u>
001	Cost of other Stores			1,000	100,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

DI4766 Civil Hospital Police Line D I Khan

Civil Hospital Police Line D I Khan

3,153,000

3,272,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**DP4635 LEPROSY(OTHER HOSPT**

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



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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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

**DP4635 LEPROSY(OTHER HOSPT**

					Rs	Rs
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	31,000	31,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	62,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	62,000	62,000
D112	Driver	(BPS-06)	1	1	25,000	25,000
W004	Ward Orderli	(BPS-04)	4	4	91,000	91,000
W093	WARD ATTENDANT	(BPS-04)	6	6	133,000	133,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	23,000	23,000
B006	Behishti	(BPS-03)	3	3	66,000	66,000
C057	Chowkidar	(BPS-03)	5	5	111,000	111,000
L002	Laboratory Attendant	(BPS-03)	1	1	22,000	22,000
O012	Operation Theatre Attendant	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	2	2	44,000	44,000
W003	Ward Aya	(BPS-03)	2	2	44,000	44,000
A01152	Personal pay				1,000	1,000

<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,608,000</u></b>	<b><u>1,608,000</u></b>
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<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,604,000</u></b>	<b><u>1,604,000</u></b>
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A01202	House Rent Allowance				307,000	307,000
A01203	Conveyance Allowance				239,000	239,000
A01207	Washing Allowance				48,000	48,000
A01208	Dress Allowance				72,000	72,000
A0120D	Integrated Allowance				29,000	29,000
A01217	Medical Allowance				62,000	62,000
A0121B	Health Professional Allowance				150,000	150,000
A0121T	Adhoc Relief Allowance 2013				9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees				12,000	12,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**DP4635 LEPROSY(OTHER HOSPT**

A01233	Unattractive Area Allowance		<u>36,000</u>	<u>36,000</u>
001	Unattractive Area Allowance		36,000	36,000
A0124H	Special Allowance-2021		147,000	147,000
A0124L	Weather Allowance		1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		77,000	77,000
A0124R	Adhoc Relief Allowance 2022		95,000	95,000
A0124X	Adhoc Relief Allowance 2023		304,000	304,000
A01251	Mess Allowance		9,000	9,000
A01257	RC Allowance		1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
A01284	Firewood Allowance		2,000	2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>73,000</b></u>	<u><b>118,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		2,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>14,000</b></u>	<u><b>14,000</b></u>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>
001	Electricity		14,000	14,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>7,000</b></u>	<u><b>11,000</b></u>
A03805	Travelling Allowance		<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance		5,000	5,000
A03806	Transportation of Goods		<u>2,000</u>	<u>6,000</u>
001	Transportation of Goods		2,000	6,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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

**DP4635 LEPROSY(OTHER HOSPT**

			Rs	Rs
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>49,000</u></b>	<b><u>90,000</u></b>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>
001	Stationery		3,000	3,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>42,000</u>
001	Cost of other Stores		1,000	42,000
A03970	Others		<u>44,000</u>	<u>44,000</u>
001	Others		44,000	44,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000
<b>LEPROSY(OTHER HOSPT</b>			<b>3,054,000</b>	<b>3,099,000</b>

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**DP4638 Category (D) Hospital Patrok Dir Upper**

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

**A012 TOTAL ALLOWANCES**

**3,092,000**

**3,092,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**3,097,000**

**3,097,000**

A01202 House Rent Allowance

609,000

609,000

A01203 Conveyance Allowance

377,000

377,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>DP4638</b>	<b>Category (D) Hospital Patrok Dir Upper</b>				
A01207	Washing Allowance			75,000	75,000
A01208	Dress Allowance			108,000	108,000
A0120D	Integrated Allowance			45,000	45,000
A01217	Medical Allowance			126,000	126,000
A0121B	Health Professional Allowance			579,000	579,000
A0121T	Adhoc Relief Allowance 2013			12,000	12,000
A0122C	Adhoc Relief Allowance - 2015			8,000	8,000
A0122N	Special Conveyance Allowance to Disbalded Employees			19,000	19,000
A01233	Unattractive Area Allowance			<u>58,000</u>	<u>58,000</u>
001	Unattractive Area Allowance			58,000	58,000
A0124H	Special Allowance-2021			296,000	296,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			155,000	155,000
A0124R	Adhoc Relief Allowance 2022			145,000	145,000
A0124X	Adhoc Relief Allowance 2023			452,000	452,000
A01251	Mess Allowance			31,000	31,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>79,000</b></u>	<u><b>508,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>14,000</b></u>	<u><b>14,000</b></u>
A03303	Electricity			<u>14,000</u>	<u>14,000</u>
001	Electricity			14,000	14,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>DP4638</b>	<b>Category (D) Hospital Patrok Dir Upper</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>51,000</b></u>	<u><b>81,000</b></u>
A03805	Travelling Allowance			<u>4,000</u>	<u>4,000</u>
001	Travelling Allowance			4,000	4,000
A03806	Transportation of Goods			<u>6,000</u>	<u>17,000</u>
001	Transportation of Goods			6,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>41,000</u>	<u>60,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			41,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>13,000</b></u>	<u><b>412,000</b></u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>5,000</u>	<u>5,000</u>
001	Printing and publication			5,000	5,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>400,000</u>
001	Cost of other Stores			1,000	400,000
A03970	Others			<u>4,000</u>	<u>4,000</u>
001	Others			4,000	4,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>
A04114	Superannuation Encashment of L.P.R			200,000	200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**DP4638 Category (D) Hospital Patrok Dir Upper**

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

**Category (D) Hospital Patrok Dir Upper**

**5,883,000**

**6,312,000**



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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**DP4639 Category (D) Hospital Wari Dir Upper**

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

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**DP4639 Category (D) Hospital Wari Dir Upper**

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

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

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**073101 GENERAL HOSPITAL SERVICES**

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

**07 HEALTH**  
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**073101 GENERAL HOSPITAL SERVICES**

**DP4639 Category (D) Hospital Wari Dir Upper**

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

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>DP4639</b>	<b>Category (D) Hospital Wari Dir Upper</b>					
C057	Chowkidar	(BPS-03)	11	11	243,000	243,000
D060	Dhobi	(BPS-03)	1	1	22,000	22,000
L002	Laboratory Attendant	(BPS-03)	1	1	22,000	22,000
L158	Laundry	(BPS-03)	3	3	66,000	66,000
M010	Mali	(BPS-03)	4	4	89,000	89,000
N005	Naib Qasid	(BPS-03)	3	3	66,000	66,000
S162	Sweeper	(BPS-03)	14	14	309,000	309,000
S177	Sanitary Petrol	(BPS-03)	1	1	22,000	22,000
A01152	Personal pay				2,000	2,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,143,000</u></b>	<b><u>9,143,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,140,000</u></b>	<b><u>9,140,000</u></b>
A01202	House Rent Allowance				1,738,000	1,738,000
A01203	Conveyance Allowance				1,176,000	1,176,000
A01207	Washing Allowance				235,000	235,000
A01208	Dress Allowance				284,000	284,000
A0120D	Integrated Allowance				141,000	141,000
A01217	Medical Allowance				358,000	358,000
A0121B	Health Professional Allowance				1,532,000	1,532,000
A0121T	Adhoc Relief Allowance 2013				36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				25,000	25,000
A0122N	Special Conveyance Allowance to Disbaled Employees				7,000	7,000
A01233	Unattractive Area Allowance				<u>109,000</u>	<u>109,000</u>
001	Unattractive Area Allowance				109,000	109,000
A01239	Special allowance				<u>1,000</u>	<u>1,000</u>
001	Special Allowance				1,000	1,000
A0124H	Special Allowance-2021				839,000	839,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				441,000	441,000
A0124R	Adhoc Relief Allowance 2022				392,000	392,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>DP4639</b>	<b>Category (D) Hospital Wari Dir Upper</b>				
A0124X	Adhoc Relief Allowance 2023			1,750,000	1,750,000
A01251	Mess Allowance			74,000	74,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>446,000</u></b>	<b><u>1,183,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03202	Telephone and Trunk Call			5,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>
A03303	Electricity			<u>350,000</u>	<u>350,000</u>
001	Electricity			350,000	350,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603	Registration			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>60,000</u></b>	<b><u>280,000</u></b>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03806	Transportation of Goods			<u>6,000</u>	<u>33,000</u>
001	Transportation of Goods			6,000	33,000
A03807	P.O.L Charges A.planes			<u>47,000</u>	<u>240,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			47,000	240,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**DP4639 Category (D) Hospital Wari Dir Upper**

<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>547,000</u></b>
A03901	Stationery		<u>6,000</u>	<u>17,000</u>
001	Stationery		6,000	17,000
A03902	Printing and Publication		<u>13,000</u>	<u>13,000</u>
001	Printing and publication		13,000	13,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>500,000</u>
001	Cost of other Stores		1,000	500,000
A03970	Others		<u>9,000</u>	<u>16,000</u>
001	Others		9,000	16,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>
A13001	Transport		<u>7,000</u>	<u>7,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**DP4639 Category (D) Hospital Wari Dir Upper**

001 Transport

7,000

7,000

**A131 TOTAL MACHINERY AND  
EQUIPMENT**

17,00017,000

A13101 Machinery and Equipment

17,00017,000

001 Machinery and Equipment

17,000

17,000

**A132 TOTAL FURNITURE AND  
FIXTURE**

1,0001,000

A13201 Furniture and Fixture

1,000

1,000

**Category (D) Hospital Wari Dir Upper**

**16,866,000****17,603,000**

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>DP4640</b>	<b>Category D Hospital Barawal Dir Upper</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>7,087,000</b></u>	<u><b>7,087,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>79</b>	<b>79</b>	<u><b>2,743,000</b></u>	<u><b>2,743,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>34</b>	<b>34</b>	<u><b>1,558,000</b></u>	<u><b>1,558,000</b></u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>34</u>	<u>1,558,000</u>	<u>1,558,000</u>
M037	Medical Superintendent (BPS-19)		1	1	84,000	84,000
P358	Principal Medical Officer (BPS-19)		1	1	84,000	84,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	54,000	54,000
D493	District Specialist Physician (BPS-18)		1	1	54,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN ) (BPS-18)		1	1	54,000	54,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1	54,000	54,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1	1	54,000	54,000
N021	Nursing Superintendent (BPS-18)		1	1	54,000	54,000
P358	Principal Medical Officer (BPS-18)		1	1	54,000	54,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	43,000	43,000
D018	Dental Surgeon (BPS-17)		2	2	86,000	86,000
H032	Head Nurse (BPS-17)		2	2	86,000	86,000
M033	Medical Officer (BPS-17)		14	14	603,000	603,000
Q009	QUALITY CONTROL NURSE (BPS-17)		1	1	43,000	43,000
S700	SPECIALIST NURSE (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
R364	REGISTERED NURSE OFFICER (BPS-16)		3	3	81,000	81,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>45</b>	<b>45</b>	<u><b>1,185,000</b></u>	<u><b>1,185,000</b></u>



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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**DP4640 Category D Hospital Barawal Dir Upper**

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

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**073101 GENERAL HOSPITAL SERVICES**

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

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

**DP4640 Category D Hospital Barawal Dir Upper**

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

<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>4,344,000</b>	<b>4,344,000</b>
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<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>4,342,000</b>	<b>4,342,000</b>
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A01202	House Rent Allowance		674,000	674,000
A01203	Conveyance Allowance		402,000	402,000
A01207	Washing Allowance		81,000	81,000
A01208	Dress Allowance		114,000	114,000
A0120D	Integrated Allowance		48,000	48,000
A01217	Medical Allowance		140,000	140,000
A0121B	Health Professional Allowance		1,249,000	1,249,000
A0121T	Adhoc Relief Allowance 2013		14,000	14,000
A0122C	Adhoc Relief Allowance - 2015		10,000	10,000
A0122N	Special Conveyance Allowance to Disbalded Employees		257,000	257,000
A01233	Unattractive Area Allowance		81,000	81,000
001	Unattractive Area Allowance		81,000	81,000
A0124C	Disparity Reduction Allowance		1,000	1,000
A0124H	Special Allowance-2021		329,000	329,000
A0124L	Weather Allowance		1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		173,000	173,000
A0124R	Adhoc Relief Allowance 2022		182,000	182,000
A0124X	Adhoc Relief Allowance 2023		558,000	558,000
A01251	Mess Allowance		28,000	28,000

<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>2,000</b>	<b>2,000</b>
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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>DP4640</b>	<b>Category D Hospital Barawal Dir Upper</b>				
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>149,000</b></u>	<u><b>638,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>
A03202	Telephone and Trunk Call			5,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03603	Registration			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>51,000</b></u>	<u><b>125,000</b></u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>5,000</u>	<u>20,000</u>
001	Transportation of Goods			5,000	20,000
A03807	P.O.L Charges A.planes			<u>41,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			41,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>22,000</b></u>	<u><b>437,000</b></u>
A03901	Stationery			<u>2,000</u>	<u>13,000</u>
001	Stationery			2,000	13,000
A03902	Printing and Publication			<u>13,000</u>	<u>13,000</u>
001	Printing and publication			13,000	13,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>DP4640</b>	<b>Category D Hospital Barawal Dir Upper</b>				
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>400,000</u>
001	Cost of other Stores			1,000	400,000
A03970	Others			<u>5,000</u>	<u>10,000</u>
001	Others			5,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>12,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>7,000</u>	<u>7,000</u>
A13001	Transport			<u>7,000</u>	<u>7,000</u>
001	Transport			7,000	7,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			<u>4,000</u>	<u>4,000</u>

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>DP4640</b>	<b>Category D Hospital Barawal Dir Upper</b>				
001	Machinery and Equipment			4,000	4,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture			1,000	1,000
<b>Category D Hospital Barawal Dir Upper</b>				<b>7,251,000</b>	<b>7,740,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**HG4315 Category D Hospital Thall Hangu**

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

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**HG4315 Category D Hospital Thall Hangu**

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

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**073101 GENERAL HOSPITAL SERVICES**

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

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

**HG4315 Category D Hospital Thall Hangu**

					Rs	Rs
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	31,000	31,000
S127	Store Keeper	(BPS-07)	1	1	26,000	26,000
D112	Driver	(BPS-06)	2	2	49,000	49,000
E019	Electrician	(BPS-06)	1	1	25,000	25,000
D016	Dental Attendant	(BPS-04)	1	1	23,000	23,000
L002	Laboratory Attendant	(BPS-04)	1	1	23,000	23,000
W004	Ward Orderli	(BPS-04)	3	3	68,000	68,000
W093	WARD ATTENDANT	(BPS-04)	6	6	137,000	137,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	23,000	23,000
C057	Chowkidar	(BPS-03)	3	3	66,000	66,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	2	2	44,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,321,000</u></b>	<b><u>6,321,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,319,000</u></b>	<b><u>6,319,000</u></b>
A01202	House Rent Allowance				935,000	935,000
A01203	Conveyance Allowance				484,000	484,000
A01207	Washing Allowance				97,000	97,000
A01208	Dress Allowance				112,000	112,000
A0120D	Integrated Allowance				58,000	58,000
A01217	Medical Allowance				196,000	196,000
A0121B	Health Professional Allowance				2,204,000	2,204,000
A0121T	Adhoc Relief Allowance 2013				23,000	23,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				16,000	16,000
A0122N	Special Conveyance Allowance to Disbaled Employees				5,000	5,000
A0124H	Special Allowance-2021				459,000	459,000
A0124L	Weather Allowance				6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%				241,000	241,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>HG4315</b>	<b>Category D Hospital Thall Hangu</b>				
A0124R	Adhoc Relief Allowance 2022			276,000	276,000
A0124X	Adhoc Relief Allowance 2023			1,134,000	1,134,000
A01251	Mess Allowance			28,000	28,000
A01252	Non Practising Allowance			38,000	38,000
A01257	RC Allowance			5,000	5,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>2,000</b>	<b>2,000</b>
A01274	Medical Charges			1,000	1,000
001	Medical Charges			1,000	1,000
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b>498,000</b>	<b>1,532,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b>2,000</b>	<b>7,000</b>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call				5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b>423,000</b>	<b>423,000</b>
A03303	Electricity			423,000	423,000
001	Electricity			423,000	423,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>47,000</b>	<b>62,000</b>
A03805	Travelling Allowance			31,000	31,000
001	Travelling Allowance			31,000	31,000
A03806	Transportation of Goods			2,000	5,000
001	Transportation of Goods			2,000	5,000
A03807	P.O.L Charges A.planes			14,000	26,000
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			14,000	26,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b>26,000</b>	<b>1,040,000</b>

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

**07 HEALTH**  
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**073101 GENERAL HOSPITAL SERVICES**

**HG4315 Category D Hospital Thall Hangu**

		<b>Rs</b>	<b>Rs</b>
A03901	Stationery	<u>10,000</u>	<u>20,000</u>
001	Stationery	10,000	20,000
A03902	Printing and Publication	<u>4,000</u>	<u>4,000</u>
001	Printing and publication	4,000	4,000
A03907	Advertising & Publicity	<u>5,000</u>	<u>5,000</u>
001	Advertising and Publicity	5,000	5,000
A03927	Purchase of Drug and Medicines	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines	1,000	1,000
A03942	Cost of Other Stores	<u>1,000</u>	<u>1,000,000</u>
001	Cost of other Stores	1,000	1,000,000
A03970	Others	<u>5,000</u>	<u>10,000</u>
001	Others	5,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A04114	Superannuation Encashment of L.P.R	200,000	200,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>HG4315</b>	<b>Category D Hospital Thall Hangu</b>				
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000
<b>Category D Hospital Thall Hangu</b>				<b>10,627,000</b>	<b>11,661,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>HG4318 Category D Hospital Doaba Hangu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>5,387,000</b></u>	<u><b>5,387,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>68</b>	<b>68</b>	<u><b>2,300,000</b></u>	<u><b>2,300,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>25</b>	<b>25</b>	<u><b>1,187,000</b></u>	<u><b>1,187,000</b></u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>1,187,000</u>	<u>1,187,000</u>
P358	Principal Medical Officer (BPS-19)		2	2	168,000	168,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	54,000	54,000
D494	District Specialist Child (BPS-18)		1	1	54,000	54,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1	54,000	54,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1	1	54,000	54,000
M036	Medical Specialist (BPS-18)		1	1	54,000	54,000
N021	Nursing Superintendent (BPS-18)		1	1	54,000	54,000
S213	Senior Medical Officer (BPS-18)		3	3	163,000	163,000
S705	SENIOR SPECIALIST NURSE (BPS-18)		1	1	54,000	54,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		1	1	43,000	43,000
D018	Dental Surgeon (BPS-17)		2	2	86,000	86,000
H032	Head Nurse (BPS-17)		1	1	43,000	43,000
M033	Medical Officer (BPS-17)		2	2	86,000	86,000
Q009	QUALITY CONTROL NURSE (BPS-17)		1	1	43,000	43,000
S700	SPECIALIST NURSE (BPS-17)		1	1	43,000	43,000
C082	Computer Operator (BPS-16)		1	1	27,000	27,000
R364	REGISTERED NURSE OFFICER (BPS-16)		4	4	107,000	107,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>43</b>	<b>43</b>	<u><b>1,113,000</b></u>	<u><b>1,113,000</b></u>
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>43</u>	<u>1,113,000</u>	<u>1,113,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**HG4318 Category D Hospital Doaba Hangu**

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

**A012 TOTAL ALLOWANCES**

**3,087,000**

**3,087,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**3,083,000**

**3,083,000**

A01202	House Rent Allowance				542,000	542,000
A01203	Conveyance Allowance				346,000	346,000
A01207	Washing Allowance				69,000	69,000
A01208	Dress Allowance				78,000	78,000
A0120D	Integrated Allowance				42,000	42,000
A01217	Medical Allowance				116,000	116,000
A0121B	Health Professional Allowance				497,000	497,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000
A01224	Entertainment Allowance				1,000	1,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>HG4318</b>	<b>Category D Hospital Doaba Hangu</b>				
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A01239	Special allowance			<u>4,000</u>	<u>4,000</u>
001	Special Allowance			4,000	4,000
A0124H	Special Allowance-2021			269,000	269,000
A0124L	Weather Allowance			2,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			141,000	141,000
A0124R	Adhoc Relief Allowance 2022			128,000	128,000
A0124X	Adhoc Relief Allowance 2023			790,000	790,000
A01251	Mess Allowance			33,000	33,000
A01252	Non Practising Allowance			18,000	18,000
A01257	RC Allowance			2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			2,000	2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>222,000</b></u>	<u><b>1,004,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>140,000</b></u>	<u><b>140,000</b></u>
A03303	Electricity			<u>140,000</u>	<u>140,000</u>
001	Electricity			140,000	140,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>62,000</b></u>	<u><b>88,000</b></u>
A03805	Travelling Allowance			<u>18,000</u>	<u>18,000</u>
001	Travelling Allowance			18,000	18,000
A03806	Transportation of Goods			<u>3,000</u>	<u>10,000</u>

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>HG4318</b>	<b>Category D Hospital Doaba Hangu</b>				
001	Transportation of Goods			3,000	10,000
A03807	P.O.L Charges A.planes			<u>41,000</u>	<u>60,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			41,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>19,000</b></u>	<u><b>775,000</b></u>
A03901	Stationery			<u>4,000</u>	<u>8,000</u>
001	Stationery			4,000	8,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03907	Advertising & Publicity			<u>5,000</u>	<u>5,000</u>
001	Advertising and Publicity			5,000	5,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>750,000</u>
001	Cost of other Stores			1,000	750,000
A03970	Others			<u>5,000</u>	<u>8,000</u>
001	Others			5,000	8,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>75,000</b></u>	<u><b>75,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>75,000</b></u>	<u><b>75,000</b></u>
A04114	Superannuation Encashment of L.P.R			75,000	75,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>
A05216	Fin. Assis. to the families of			<u>100,000</u>	<u>100,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			100,000	100,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**HG4318 Category D Hospital Doaba Hangu**

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

**Category D Hospital Doaba Hangu**

**5,796,000**

**6,578,000**



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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**HG4325 Category D Hospital Hangu**

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

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

**07 HEALTH**  
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**HG4325 Category D Hospital Hangu**

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

**A012 TOTAL ALLOWANCES**

**3,846,000**

**3,846,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**3,844,000**

**3,844,000**

A01202	House Rent Allowance				502,000	502,000
A01203	Conveyance Allowance				280,000	280,000
A01207	Washing Allowance				56,000	56,000
A01208	Dress Allowance				85,000	85,000
A0120D	Integrated Allowance				34,000	34,000
A01217	Medical Allowance				110,000	110,000
A0121B	Health Professional Allowance				1,317,000	1,317,000
A0121T	Adhoc Relief Allowance 2013				19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				12,000	12,000
A0122N	Special Conveyance Allowance to Disbalded Employees				10,000	10,000

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**073101 GENERAL HOSPITAL SERVICES**

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

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

**HG4325 Category D Hospital Hangu**

			<b>Rs</b>	<b>Rs</b>
A0124H	Special Allowance-2021		257,000	257,000
A0124L	Weather Allowance		6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%		135,000	135,000
A0124R	Adhoc Relief Allowance 2022		196,000	196,000
A0124X	Adhoc Relief Allowance 2023		730,000	730,000
A01250	Incentive Allowance		<u>9,000</u>	<u>9,000</u>
001	Incentive Allowance		9,000	9,000
A01251	Mess Allowance		58,000	58,000
A01252	Non Practising Allowance		24,000	24,000
A01257	RC Allowance		4,000	4,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>493,000</b></u>	<u><b>2,033,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>7,000</b></u>	<u><b>7,000</b></u>
A03201	Postage and Telegraph		2,000	2,000
A03202	Telephone and Trunk Call		5,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>397,000</b></u>	<u><b>397,000</b></u>
A03303	Electricity		<u>397,000</u>	<u>397,000</u>
001	Electricity		397,000	397,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>63,000</b></u>	<u><b>94,000</b></u>
A03805	Travelling Allowance		<u>26,000</u>	<u>26,000</u>
001	Travelling Allowance		26,000	26,000
A03806	Transportation of Goods		<u>2,000</u>	<u>8,000</u>
001	Transportation of Goods		2,000	8,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>HG4325</b>	<b>Category D Hospital Hangu</b>				
A03807	P.O.L Charges A.planes			<u>35,000</u>	<u>60,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			35,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>26,000</u>	<u>1,535,000</u>
A03901	Stationery			<u>5,000</u>	<u>8,000</u>
001	Stationery			5,000	8,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>5,000</u>	<u>5,000</u>
001	Advertising and Publicity			5,000	5,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,500,000</u>
001	Cost of other Stores			1,000	1,500,000
A03970	Others			<u>9,000</u>	<u>16,000</u>
001	Others			9,000	16,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

**07 HEALTH**  
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**073101 GENERAL HOSPITAL SERVICES**

**HG4325 Category D Hospital Hangu**

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

**Category D Hospital Hangu**

**6,413,000**

**7,953,000**

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**HR4558 Category D Hospital Khanpur Haripur**

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

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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**HR4558 Category D Hospital Khanpur Haripur**

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

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

Rs

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**HR4558 Category D Hospital Khanpur Haripur**

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



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>HR4558</b>	<b>Category D Hospital Khanpur Haripur</b>				
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>384,000</b></u>	<u><b>645,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>4,000</b></u>	<u><b>8,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>352,000</b></u>	<u><b>352,000</b></u>
A03302	Water			2,000	2,000
A03303	Electricity			<u>350,000</u>	<u>350,000</u>
001	Electricity			350,000	350,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>18,000</b></u>	<u><b>22,000</b></u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03807	P.O.L Charges A.planes			<u>11,000</u>	<u>15,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			11,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>10,000</b></u>	<u><b>263,000</b></u>
A03901	Stationery			<u>4,000</u>	<u>8,000</u>
001	Stationery			4,000	8,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>250,000</u>
001	Cost of other Stores			1,000	250,000
A03970	Others			<u>4,000</u>	<u>4,000</u>
001	Others			4,000	4,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>

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

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

Rs

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7,357,000

7,618,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
<b>07</b>	<b>HEALTH</b>				<b>Rs</b>	<b>Rs</b>
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>HR4559</b>	<b>Category D Hospital Ghazi Haripur</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,826,000</u></b>	<b><u>6,826,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>64</u></b>	<b><u>64</u></b>	<b><u>2,493,000</u></b>	<b><u>2,493,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>28</u></b>	<b><u>28</u></b>	<b><u>1,535,000</u></b>	<b><u>1,535,000</u></b>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>1,527,000</u>	<u>1,527,000</u>
M037	Medical Superintendent (BPS-19)		1	1	84,000	84,000
P358	Principal Medical Officer (BPS-19)		2	2	168,000	168,000
P359	Principal Dental Surgeon (BPS-19)		1	1	84,000	84,000
S626	Senior District Specialist (Children) (BPS-19)		1	1	84,000	84,000
S782	SENIOR DISTRICT SPECIALIST (PHYSICIAN) (BPS-19)		1	1	84,000	84,000
S979	SENIOR DISTRICT SPECIALIST GYNAE (BPS-19)		1	1	84,000	84,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	54,000	54,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1	54,000	54,000
S213	Senior Medical Officer (BPS-18)		3	3	163,000	163,000
S214	Senior Dental Surgeon (BPS-18)		1	1	54,000	54,000
D018	Dental Surgeon (BPS-17)		1	1	43,000	43,000
H032	Head Nurse (BPS-17)		1	1	43,000	43,000
M033	Medical Officer (BPS-17)		11	11	474,000	474,000
R364	REGISTERED NURSE OFFICER (BPS-16)	2	2		54,000	54,000
A01102	Personal pay				8,000	8,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>36</u></b>	<b><u>36</u></b>	<b><u>958,000</u></b>	<b><u>958,000</u></b>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>958,000</u>	<u>958,000</u>
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	35,000	35,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>HR4559</b>	<b>Category D Hospital Ghazi Haripur</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>4,333,000</b></u>	<u><b>4,333,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>4,331,000</b></u>	<u><b>4,331,000</b></u>
A01202	House Rent Allowance			594,000	594,000
A01203	Conveyance Allowance			326,000	326,000
A01207	Washing Allowance			65,000	65,000
A01208	Dress Allowance			91,000	91,000
A0120D	Integrated Allowance			39,000	39,000
A0120Q	Fixed Daily Allowance			1,000	1,000
A01217	Medical Allowance			130,000	130,000
A0121B	Health Professional Allowance			1,499,000	1,499,000
A0121T	Adhoc Relief Allowance 2013			25,000	25,000
A01224	Entertainment Allowance			1,000	1,000
A01229	Special compensatory allowance			14,000	14,000
A0122C	Adhoc Relief Allowance - 2015			17,000	17,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			7,000	7,000
A0124H	Special Allowance-2021			304,000	304,000
A0124N	Disparity Reduction Allowance 2022- 15%			160,000	160,000
A0124R	Adhoc Relief Allowance 2022			272,000	272,000
A0124X	Adhoc Relief Allowance 2023			734,000	734,000
A01251	Mess Allowance			26,000	26,000
A01252	Non Practising Allowance			2,000	2,000
A01257	RC Allowance			24,000	24,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>317,000</b></u>	<u><b>492,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>4,000</b></u>	<u><b>8,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>HR4559</b>	<b>Category D Hospital Ghazi Haripur</b>				
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b>282,000</b>	<b>282,000</b>
A03303	Electricity			282,000	282,000
001	Electricity			282,000	282,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>18,000</b>	<b>23,000</b>
A03805	Travelling Allowance			6,000	6,000
001	Travelling Allowance			6,000	6,000
A03807	P.O.L Charges A.planes			12,000	17,000
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			12,000	17,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b>13,000</b>	<b>179,000</b>
A03901	Stationery			5,000	7,000
001	Stationery			5,000	7,000
A03919	Payments to Other for Service Rendered			1,000	1,000
026	Funds reserved for outsourcing of Services in Cat D Serai Niamat Khan			1,000	1,000
A03927	Purchase of Drug and Medicines			1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			1,000	165,000
001	Cost of other Stores			1,000	165,000
A03970	Others			5,000	5,000
001	Others			5,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>1,000</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b>1,000</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

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

Rs

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

**Category D Hospital Ghazi Haripur**

**7,152,000**

**7,327,000**



**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**HR4560 CATEGORY D HOSPITAL SARAI N KHAN  
HARIPUR**

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

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>HR4560</b>	<b>CATEGORY D HOSPITAL SARAI N KHAN HARIPUR</b>				
A01252	Non Practising Allowance			4,000	4,000
A01257	RC Allowance			22,000	22,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>110,000</b></u>	<u><b>399,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>4,000</b></u>	<u><b>8,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>20,000</b></u>	<u><b>31,000</b></u>
A03805	Travelling Allowance			<u>6,000</u>	<u>6,000</u>
001	Travelling Allowance			6,000	6,000
A03806	Transportation of Goods			<u>2,000</u>	<u>5,000</u>
001	Transportation of Goods			2,000	5,000
A03807	P.O.L Charges A.planes			<u>12,000</u>	<u>20,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			12,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>16,000</b></u>	<u><b>290,000</b></u>
A03901	Stationery			<u>3,000</u>	<u>10,000</u>
001	Stationery			3,000	10,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>HR4560</b>	<b>CATEGORY D HOSPITAL SARAI N KHAN HARIPUR</b>				
A03902	Printing and Publication			<u>9,000</u>	<u>9,000</u>
001	Printing and publication			9,000	9,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>250,000</u>
001	Cost of other Stores			1,000	250,000
A03970	Others			<u>2,000</u>	<u>20,000</u>
001	Others			2,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>HR4560</b>	<b>CATEGORY D HOSPITAL SARAI N KHAN HARIPUR</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment			3,000	3,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			3,000	3,000
<b>CATEGORY D HOSPITAL SARAI N KHAN HARIPUR</b>				<b>6,554,000</b>	<b>6,843,000</b>

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>HR4561</b>	<b>Civil Hospital Kotla Haripur</b>				
A01203	Conveyance Allowance			97,000	97,000
A01207	Washing Allowance			19,000	19,000
A01208	Dress Allowance			29,000	29,000
A0120D	Integrated Allowance			12,000	12,000
A01217	Medical Allowance			32,000	32,000
A0121B	Health Professional Allowance			185,000	185,000
A0121T	Adhoc Relief Allowance 2013			4,000	4,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000
A0124H	Special Allowance-2021			73,000	73,000
A0124N	Disparity Reduction Allowance 2022- 15%			39,000	39,000
A0124R	Adhoc Relief Allowance 2022			44,000	44,000
A0124X	Adhoc Relief Allowance 2023			221,000	221,000
A01257	RC Allowance			3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>35,000</u></b>	<b><u>96,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>4,000</u></b>	<b><u>8,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03302	Water			1,000	1,000
A03303	Electricity			<u>7,000</u>	<u>7,000</u>
001	Electricity			7,000	7,000



**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>HR4561</b>	<b>Civil Hospital Kotla Haripur</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>13,000</b></u>	<u><b>18,000</b></u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>2,000</u>	<u>5,000</u>
001	Transportation of Goods			2,000	5,000
A03807	P.O.L Charges A.planes			<u>6,000</u>	<u>8,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			6,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>10,000</b></u>	<u><b>62,000</b></u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>53,000</u>
001	Cost of other Stores			1,000	53,000
A03970	Others			<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**HR4561 Civil Hospital Kotla Haripur**

<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment		3,000	3,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture		2,000	2,000

**Civil Hospital Kotla Haripur**

**1,597,000**

**1,658,000**

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**HR4562 Civil Hospital KTS Haripur**

<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,135,000</u></b>	<b><u>2,135,000</u></b>
A01201	Senior Post Allowance		2,000	2,000
A01202	House Rent Allowance		289,000	289,000
A01203	Conveyance Allowance		158,000	158,000
A01207	Washing Allowance		32,000	32,000
A01208	Dress Allowance		43,000	43,000
A0120D	Integrated Allowance		19,000	19,000
A01217	Medical Allowance		69,000	69,000
A0121B	Health Professional Allowance		583,000	583,000
A0121T	Adhoc Relief Allowance 2013		11,000	11,000
A01224	Entertainment Allowance		1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		8,000	8,000
A0122M	Adhoc Relief Allowance 2016		3,000	3,000
A0122Y	Ad-hoc Relief Allowance 2017		4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018		4,000	4,000
A0123P	Ad-hoc Relief Allowance 2019		4,000	4,000
A0124H	Special Allowance-2021		158,000	158,000
A0124N	Disparity Reduction Allowance 2022- 15%		83,000	83,000
A0124R	Adhoc Relief Allowance 2022		137,000	137,000
A0124X	Adhoc Relief Allowance 2023		514,000	514,000
A01257	RC Allowance		13,000	13,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>78,000</u></b>	<b><u>500,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>4,000</u></b>	<b><u>8,000</u></b>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		3,000	7,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>HR4562</b>	<b>Civil Hospital KTS Haripur</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>49,000</u>	<u>49,000</u>
001	Electricity			49,000	49,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>14,000</b></u>	<u><b>19,000</b></u>
A03805	Travelling Allowance			<u>4,000</u>	<u>4,000</u>
001	Travelling Allowance			4,000	4,000
A03806	Transportation of Goods			<u>1,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	3,000
A03807	P.O.L Charges A.planes			<u>9,000</u>	<u>12,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			9,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>10,000</b></u>	<u><b>423,000</b></u>
A03901	Stationery			<u>3,000</u>	<u>10,000</u>
001	Stationery			3,000	10,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>400,000</u>
001	Cost of other Stores			1,000	400,000
A03970	Others			<u>5,000</u>	<u>12,000</u>
001	Others			5,000	12,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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HEALTH

073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
HR4562	Civil Hospital KTS Haripur			
Civil Hospital KTS Haripur				3,485,000
				3,907,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**HR4563 Civil Hospital Rehana Haripur**

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



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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>HR4563</b>	<b>Civil Hospital Rehana Haripur</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>64,000</u>	<u>384,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>4,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>36,000</u>	<u>36,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>35,000</u>	<u>35,000</u>
001	Electricity			35,000	35,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>14,000</u>	<u>19,000</u>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000
A03806	Transportation of Goods			<u>1,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	3,000
A03807	P.O.L Charges A.planes			<u>10,000</u>	<u>13,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			10,000	13,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>10,000</u>	<u>321,000</u>
A03901	Stationery			<u>3,000</u>	<u>10,000</u>
001	Stationery			3,000	10,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>5,000</u>	<u>10,000</u>
001	Others			5,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

HR4563 Civil Hospital Rehana Haripur

Civil Hospital Rehana Haripur

3,410,000

3,730,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED
			POSTS		EXPENDITURE	EXPENDITURE
			MARCH	APRIL	MARCH	APRIL-
			2024	2024	2024	2024
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HR4573	Category D Hospital Dingi Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				7,655,000	7,655,000
A011	TOTAL PAY		68	68	1,839,000	1,839,000
A011-1	TOTAL PAY OF OFFICERS		27	27	1,087,000	1,087,000
A01101	Total Basic Pay Of Officer		27	27	1,087,000	1,087,000
A893	ADMINISTRATION	(BPS-18)	1	1	54,000	54,000
D556	District Specialist (Medical)	(BPS-18)	1	1	54,000	54,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	54,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)	1	1	54,000	54,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	54,000	54,000
D018	Dental Surgeon	(BPS-17)	1	1	43,000	43,000
M033	Medical Officer	(BPS-17)	13	13	560,000	560,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	27,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16) 7	7	7	187,000	187,000
A011-2	TOTAL PAY OF OTHER STAFF		41	41	752,000	752,000
A01151	Total Basic Pay Other Staff		41	41	752,000	752,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	35,000	35,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	20,000	20,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	20,000	20,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	60,000	60,000

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**073101 GENERAL HOSPITAL SERVICES**

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

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

**HR4573 Category D Hospital Dingi Haripur**

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

**A012 TOTAL ALLOWANCES**

**5,816,000**

**5,816,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**5,814,000**

**5,814,000**

A01201	Senior Post Allowance	1,000	1,000
A01202	House Rent Allowance	533,000	533,000
A01203	Conveyance Allowance	287,000	287,000
A01207	Washing Allowance	69,000	69,000
A01208	Dress Allowance	73,000	73,000
A0120D	Integrated Allowance	42,000	42,000
A0120K	Special Judicial Allowance	3,000	3,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>HR4573</b>	<b>Category D Hospital Dingi Haripur</b>				
A01217	Medical Allowance			97,000	97,000
A0121B	Health Professional Allowance			3,843,000	3,843,000
A0121T	Adhoc Relief Allowance 2013			2,000	2,000
A01229	Special compensatory allowance			4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A0124H	Special Allowance-2021			137,000	137,000
A0124N	Disparity Reduction Allowance 2022- 15%			132,000	132,000
A0124R	Adhoc Relief Allowance 2022			69,000	69,000
A0124X	Adhoc Relief Allowance 2023			458,000	458,000
A01251	Mess Allowance			56,000	56,000
A01252	Non Practising Allowance			4,000	4,000
A01257	RC Allowance			2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>199,000</b></u>	<u><b>301,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>191,000</b></u>	<u><b>191,000</b></u>
A03301	Gas			49,000	49,000
A03302	Water			1,000	1,000
A03303	Electricity			<u>141,000</u>	<u>141,000</u>
001	Electricity			141,000	141,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>HR4573</b>	<b>Category D Hospital Dingi Haripur</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,000</u>	<u>5,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>1,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>4,000</u>	<u>104,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03942	Cost of Other Stores				<u>100,000</u>
001	Cost of other Stores				100,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000



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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**HR4573 Category D Hospital Dingi Haripur**

<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**Category D Hospital Dingi Haripur**

**7,859,000**

**7,961,000**

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**073101 GENERAL HOSPITAL SERVICES**

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

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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0731 GENERAL HOSPITAL SERVICES  
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**KD4635 Other Hospitals Gotter Kohistan Upper**

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

**Other Hospitals Gotter Kohistan Upper**

231,000

231,000

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**073101 GENERAL HOSPITAL SERVICES**

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

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**073101 GENERAL HOSPITAL SERVICES**

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

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**KK4328 Category D Hospital Latamber Karak**

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

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**KK4328 Category D Hospital Latamber Karak**

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

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**073101 GENERAL HOSPITAL SERVICES**

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



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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>KK4328</b>	<b>Category D Hospital Latamber Karak</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>74,000</b></u>	<u><b>272,000</b></u>
<b>A031</b>	<b>TOTAL FEES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03103	License Fees			1,000	1,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>11,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>42,000</b></u>	<u><b>42,000</b></u>
A03303	Electricity			<u>42,000</u>	<u>42,000</u>
001	Electricity			42,000	42,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>10,000</b></u>	<u><b>39,000</b></u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>17,000</u>
001	Transportation of Goods			2,000	17,000
A03807	P.O.L Charges A.planes			<u>6,000</u>	<u>20,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			6,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>19,000</b></u>	<u><b>179,000</b></u>
A03901	Stationery			<u>5,000</u>	<u>13,000</u>
001	Stationery			5,000	13,000
A03902	Printing and Publication			<u>6,000</u>	<u>6,000</u>
001	Printing and publication			6,000	6,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>KK4328</b>	<b>Category D Hospital Latamber Karak</b>				
A03942	Cost of Other Stores			<u>1,000</u>	<u>150,000</u>
001	Cost of other Stores			1,000	150,000
A03970	Others			<u>5,000</u>	<u>8,000</u>
001	Others			5,000	8,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>3,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>46,000</u>	<u>46,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**KK4328 Category D Hospital Latamber Karak**

<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>42,000</b></u>	<u><b>42,000</b></u>
A13101	Machinery and Equipment		<u>42,000</u>	<u>42,000</u>
001	Machinery and Equipment		42,000	42,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture		2,000	2,000

**Category D Hospital Latamber Karak**

**7,137,000**

**7,335,000**

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

Rs

Rs

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

**KK4329 Civil Hospital Bahader Khel Karak**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,411,000</u></b>	<b><u>2,411,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>34</u></b>	<b><u>34</u></b>	<b><u>997,000</u></b>	<b><u>997,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>256,000</u></b>	<b><u>256,000</u></b>
A01101	Total Basic Pay Of Officer	<u>5</u>	<u>5</u>	<u>256,000</u>	<u>256,000</u>
P358	Principal Medical Officer (BPS-19)	1	1	84,000	84,000
D018	Dental Surgeon (BPS-17)	1	1	43,000	43,000
M033	Medical Officer (BPS-17)	3	3	129,000	129,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>29</u></b>	<b><u>29</u></b>	<b><u>741,000</u></b>	<b><u>741,000</u></b>
A01151	Total Basic Pay Other Staff	<u>29</u>	<u>29</u>	<u>741,000</u>	<u>741,000</u>
C304	Clinical Technician (Pharmacy) (BPS-14)	1	1	35,000	35,000
C287	Clinical Technologist (Pathology) (BPS-12)	2	2	62,000	62,000
C302	Clinical Technician (Dental) (BPS-12)	1	1	31,000	31,000
C304	Clinical Technician (Pharmacy) (BPS-12)	4	4	123,000	123,000
C307	Clinical Technician (Radiology) (BPS-12)	2	2	62,000	62,000
D112	Driver (BPS-06)	1	1	25,000	25,000
L176	LAB ATTENDANT (BPS-04)	1	1	23,000	23,000
W004	Ward Orderli (BPS-04)	2	2	46,000	46,000
W093	WARD ATTENDANT (BPS-04)	3	3	68,000	68,000
X006	X-RAY ATTENDANT (BPS-04)	1	1	23,000	23,000
B006	Behishti (BPS-03)	2	2	44,000	44,000
C057	Chowkidar (BPS-03)	3	3	66,000	66,000
L175	LAUNDARY OPERATOR (BPS-03)	1	1	22,000	22,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>KK4329</b>	<b>Civil Hospital Bahader Khel Karak</b>					
M010	Mali	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	4	4	89,000	89,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,414,000</u></b>	<b><u>1,414,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,412,000</u></b>	<b><u>1,412,000</u></b>
A01202	House Rent Allowance				212,000	212,000
A01203	Conveyance Allowance				173,000	173,000
A01207	Washing Allowance				35,000	35,000
A01208	Dress Allowance				51,000	51,000
A0120D	Integrated Allowance				21,000	21,000
A01217	Medical Allowance				44,000	44,000
A0121B	Health Professional Allowance				373,000	373,000
A0121T	Adhoc Relief Allowance 2013				5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000
A0124H	Special Allowance-2021				102,000	102,000
A0124N	Disparity Reduction Allowance 2022- 15%				54,000	54,000
A0124R	Adhoc Relief Allowance 2022				79,000	79,000
A0124X	Adhoc Relief Allowance 2023				243,000	243,000
A01252	Non Practising Allowance				2,000	2,000
A01257	RC Allowance				4,000	4,000
A01270	Other				<u>3,000</u>	<u>3,000</u>
001	Others				3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>59,000</u></b>	<b><u>191,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>KK4329</b>	<b>Civil Hospital Bahader Khel Karak</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>
A03303	Electricity			<u>35,000</u>	<u>35,000</u>
001	Electricity			35,000	35,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>10,000</b></u>	<u><b>16,000</b></u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>5,000</u>
001	Transportation of Goods			2,000	5,000
A03807	P.O.L Charges A.planes			<u>6,000</u>	<u>9,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			6,000	9,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>12,000</b></u>	<u><b>138,000</b></u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>127,000</u>
001	Cost of other Stores			1,000	127,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**KK4329 Civil Hospital Bahader Khel Karak**

<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>7,000</b></u>	<u><b>7,000</b></u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>7,000</u>
001	Machinery and Equipment		7,000	7,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**Civil Hospital Bahader Khel Karak**

**2,484,000**

**2,616,000**



**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>KK4330</b>	<b>Civil Hospital Gurguri Karak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>2,241,000</b></u>	<u><b>2,241,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>	<b>32</b>	<u><b>923,000</b></u>	<u><b>923,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u><b>226,000</b></u>	<u><b>226,000</b></u>
A01101	Total Basic Pay Of Officer		5	5	<u>226,000</u>	<u>226,000</u>
S213	Senior Medical Officer (BPS-18)		1	1	54,000	54,000
D018	Dental Surgeon (BPS-17)		1	1	43,000	43,000
M033	Medical Officer (BPS-17)		3	3	129,000	129,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>	<b>27</b>	<u><b>697,000</b></u>	<u><b>697,000</b></u>
A01151	Total Basic Pay Other Staff		27	27	<u>697,000</u>	<u>697,000</u>
C304	Clinical Technician (Pharmacy) (BPS-14)		1	1	35,000	35,000
C287	Clinical Technologist (Pathology) (BPS-12)		2	2	62,000	62,000
C302	Clinical Technician (Dental) (BPS-12)		1	1	31,000	31,000
C304	Clinical Technician (Pharmacy) (BPS-12)		4	4	123,000	123,000
C307	Clinical Technician (Radiology) (BPS-12)		2	2	62,000	62,000
D112	Driver (BPS-06)		2	2	49,000	49,000
W004	Ward Orderli (BPS-04)		3	3	68,000	68,000
W093	WARD ATTENDANT (BPS-04)		3	3	68,000	68,000
B006	Behishti (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		2	2	44,000	44,000
L175	LAUNDARY OPERATOR (BPS-03)		1	1	22,000	22,000
M010	Mali (BPS-03)		1	1	22,000	22,000
S162	Sweeper (BPS-03)		4	4	89,000	89,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>KK4330</b>	<b>Civil Hospital Gurguri Karak</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>1,318,000</b>	<b>1,318,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>1,316,000</b>	<b>1,316,000</b>
A01202	House Rent Allowance			200,000	200,000
A01203	Conveyance Allowance			163,000	163,000
A01207	Washing Allowance			33,000	33,000
A01208	Dress Allowance			43,000	43,000
A0120D	Integrated Allowance			20,000	20,000
A01217	Medical Allowance			40,000	40,000
A0121B	Health Professional Allowance			385,000	385,000
A0121T	Adhoc Relief Allowance 2013			4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			7,000	7,000
A0124H	Special Allowance-2021			94,000	94,000
A0124N	Disparity Reduction Allowance 2022- 15%			50,000	50,000
A0124R	Adhoc Relief Allowance 2022			70,000	70,000
A0124X	Adhoc Relief Allowance 2023			201,000	201,000
A01252	Non Practising Allowance			1,000	1,000
A01257	RC Allowance			2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>2,000</b>	<b>2,000</b>
A01274	Medical Charges			1,000	1,000
001	Medical Charges			1,000	1,000
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b>62,000</b>	<b>188,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b>2,000</b>	<b>2,000</b>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>KK4330</b>	<b>Civil Hospital Gurguri Karak</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>
A03303	Electricity			<u>35,000</u>	<u>35,000</u>
001	Electricity			35,000	35,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>16,000</b></u>	<u><b>26,000</b></u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>5,000</u>	<u>12,000</u>
001	Transportation of Goods			5,000	12,000
A03807	P.O.L Charges A.planes			<u>6,000</u>	<u>9,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			6,000	9,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>9,000</b></u>	<u><b>125,000</b></u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>117,000</u>
001	Cost of other Stores			1,000	117,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>KK4330</b>	<b>Civil Hospital Gurguri Karak</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>
001	Machinery and Equipment			7,000	7,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

KK4330 Civil Hospital Gurguri Karak

Civil Hospital Gurguri Karak

2,316,000

2,442,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>KK4331</b>	<b>Civil Hospital Terri Karak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>2,425,000</b></u>	<u><b>2,425,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>33</b>	<b>33</b>	<u><b>1,007,000</b></u>	<u><b>1,007,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<u><b>310,000</b></u>	<u><b>310,000</b></u>
A01101	Total Basic Pay Of Officer		6	6	<u>310,000</u>	<u>310,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	84,000	84,000
S213	Senior Medical Officer	(BPS-18)	1	1	54,000	54,000
D018	Dental Surgeon	(BPS-17)	1	1	43,000	43,000
M033	Medical Officer	(BPS-17)	3	3	129,000	129,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>	<b>27</b>	<u><b>697,000</b></u>	<u><b>697,000</b></u>
A01151	Total Basic Pay Other Staff		27	27	<u>697,000</u>	<u>697,000</u>
C287	Clinical Technologist (Pathology)	(BPS-14)	1	1	35,000	35,000
C287	Clinical Technologist (Pathology)	(BPS-12)	1	1	31,000	31,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	31,000	31,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	153,000	153,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	62,000	62,000
D112	Driver	(BPS-06)	2	2	49,000	49,000
W004	Ward Orderli	(BPS-04)	2	2	46,000	46,000
W093	WARD ATTENDANT	(BPS-04)	3	3	68,000	68,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	23,000	23,000
B006	Behishti	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	2	2	44,000	44,000
L175	LAUNDARY OPERATOR	(BPS-03)	1	1	22,000	22,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>KK4331</b>	<b>Civil Hospital Terri Karak</b>					
M010	Mali	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	4	4	89,000	89,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,418,000</u></b>	<b><u>1,418,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,416,000</u></b>	<b><u>1,416,000</u></b>
A01202	House Rent Allowance				219,000	219,000
A01203	Conveyance Allowance				168,000	168,000
A01207	Washing Allowance				34,000	34,000
A01208	Dress Allowance				48,000	48,000
A0120D	Integrated Allowance				20,000	20,000
A01217	Medical Allowance				45,000	45,000
A0121B	Health Professional Allowance				296,000	296,000
A0121T	Adhoc Relief Allowance 2013				8,000	8,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				6,000	6,000
A01233	Unattractive Area Allowance				<b><u>1,000</u></b>	<b><u>1,000</u></b>
001	Unattractive Area Allowance				1,000	1,000
A0124H	Special Allowance-2021				106,000	106,000
A0124N	Disparity Reduction Allowance 2022- 15%				56,000	56,000
A0124R	Adhoc Relief Allowance 2022				88,000	88,000
A0124X	Adhoc Relief Allowance 2023				314,000	314,000
A01252	Non Practising Allowance				3,000	3,000
A01257	RC Allowance				3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges				<b><u>1,000</u></b>	<b><u>1,000</u></b>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<b><u>1,000</u></b>	<b><u>1,000</u></b>
001	Leave Salary				1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>68,000</u></b>	<b><u>230,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>KK4331</b>	<b>Civil Hospital Terri Karak</b>				
A03103	License Fees			1,000	1,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>
A03303	Electricity			<u>35,000</u>	<u>35,000</u>
001	Electricity			35,000	35,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>17,000</b></u>	<u><b>25,000</b></u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>3,000</u>	<u>7,000</u>
001	Transportation of Goods			3,000	7,000
A03807	P.O.L Charges A.planes			<u>12,000</u>	<u>16,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			12,000	16,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>13,000</b></u>	<u><b>167,000</b></u>
A03901	Stationery			<u>3,000</u>	<u>5,000</u>
001	Stationery			3,000	5,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
029	Funds reserved for outsourcing of Services in Cat D Sabir abad			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>150,000</u>
001	Cost of other Stores			1,000	150,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>KK4331</b>	<b>Civil Hospital Terri Karak</b>				
A03970	Others			<u>3,000</u>	<u>6,000</u>
001	Others			3,000	6,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>3,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>9,000</u>	<u>9,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>7,000</u>	<u>7,000</u>

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**KK4331 Civil Hospital Terri Karak**

A13101	Machinery and Equipment		<u>7,000</u>	<u>7,000</u>
001	Machinery and Equipment		7,000	7,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**Civil Hospital Terri Karak**

**2,506,000**

**2,668,000**

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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**073101 GENERAL HOSPITAL SERVICES**

**KK4332 Category D Hospital Sabirabad Karak**

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

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**KK4332 Category D Hospital Sabirabad Karak**

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

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

**07 HEALTH**  
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**KK4332 Category D Hospital Sabirabad Karak**

C057	Chowkidar	(BPS-03)	3	3	66,000	66,000
C065	Cleaner	(BPS-03)	2	2	44,000	44,000
D060	Dhobi	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	2	2	44,000	44,000
N005	Naib Qasid	(BPS-03)	2	2	44,000	44,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,535,000</u></b>	<b><u>4,535,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,533,000</u></b>	<b><u>4,533,000</u></b>
A01202	House Rent Allowance				708,000	708,000
A01203	Conveyance Allowance				433,000	433,000
A01207	Washing Allowance				87,000	87,000
A01208	Dress Allowance				131,000	131,000
A0120D	Integrated Allowance				52,000	52,000
A01217	Medical Allowance				152,000	152,000
A0121B	Health Professional Allowance				1,352,000	1,352,000
A0121T	Adhoc Relief Allowance 2013				18,000	18,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000
A0122N	Special Conveyance Allowance to Disbaled Employees				18,000	18,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000
A0124H	Special Allowance-2021				356,000	356,000
A0124N	Disparity Reduction Allowance 2022- 15%				187,000	187,000
A0124R	Adhoc Relief Allowance 2022				226,000	226,000
A0124X	Adhoc Relief Allowance 2023				711,000	711,000
A01251	Mess Allowance				69,000	69,000
A01252	Non Practising Allowance				4,000	4,000
A01257	RC Allowance				13,000	13,000
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>KK4332</b>	<b>Category D Hospital Sabirabad Karak</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>71,000</b></u>	<u><b>358,000</b></u>
<b>A031</b>	<b>TOTAL FEES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03103	License Fees			1,000	1,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>
A03303	Electricity			<u>35,000</u>	<u>35,000</u>
001	Electricity			35,000	35,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>21,000</b></u>	<u><b>42,000</b></u>
A03805	Travelling Allowance			<u>4,000</u>	<u>4,000</u>
001	Travelling Allowance			4,000	4,000
A03806	Transportation of Goods			<u>5,000</u>	<u>18,000</u>
001	Transportation of Goods			5,000	18,000
A03807	P.O.L Charges A.planes			<u>12,000</u>	<u>20,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			12,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>12,000</b></u>	<u><b>278,000</b></u>
A03901	Stationery			<u>2,000</u>	<u>17,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>KK4332</b>	<b>Category D Hospital Sabirabad Karak</b>				
001	Stationery			2,000	17,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>250,000</u>
001	Cost of other Stores			1,000	250,000
A03970	Others			<u>4,000</u>	<u>6,000</u>
001	Others			4,000	6,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**KK4332 Category D Hospital Sabirabad Karak**

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

**Category D Hospital Sabirabad Karak**

**7,600,000**

**7,887,000**



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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**KK4342 Category C Hospital TakhtiNasrati Karak**

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

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**KK4342 Category C Hospital TakhtiNasrati Karak**

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

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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

**KK4342 Category C Hospital TakhtiNasrati Karak**

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

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**KK4342 Category C Hospital TakhtiNasrati Karak**

<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,689,000</u></b>	<b><u>10,689,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,687,000</u></b>	<b><u>10,687,000</u></b>
A01202	House Rent Allowance		1,458,000	1,458,000
A01203	Conveyance Allowance		932,000	932,000
A01207	Washing Allowance		186,000	186,000
A01208	Dress Allowance		292,000	292,000
A0120D	Integrated Allowance		112,000	112,000
A01217	Medical Allowance		314,000	314,000
A0121B	Health Professional Allowance		3,141,000	3,141,000
A0121T	Adhoc Relief Allowance 2013		62,000	62,000
A01224	Entertainment Allowance		3,000	3,000
A01229	Special compensatory allowance		14,000	14,000
A0122C	Adhoc Relief Allowance - 2015		40,000	40,000
A0122N	Special Conveyance Allowance to Disbaled Employees		42,000	42,000
A01241	Utility allowance for electricity		1,000	1,000
A0124H	Special Allowance-2021		733,000	733,000
A0124N	Disparity Reduction Allowance 2022- 15%		385,000	385,000
A0124R	Adhoc Relief Allowance 2022		588,000	588,000
A0124X	Adhoc Relief Allowance 2023		2,163,000	2,163,000
A01251	Mess Allowance		136,000	136,000
A01252	Non Practising Allowance		81,000	81,000
A01257	RC Allowance		1,000	1,000
A01270	Other		<u>3,000</u>	<u>3,000</u>
001	Others		3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>KK4342</b>	<b>Category C Hospital TakhtiNasrati Karak</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>335,000</b></u>	<u><b>625,000</b></u>
<b>A031</b>	<b>TOTAL FEES</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03103	License Fees			2,000	2,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>11,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>269,000</b></u>	<u><b>269,000</b></u>
A03303	Electricity			<u>269,000</u>	<u>269,000</u>
001	Electricity			269,000	269,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>34,000</b></u>	<u><b>41,000</b></u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>5,000</u>	<u>12,000</u>
001	Transportation of Goods			5,000	12,000
A03807	P.O.L Charges A.planes			<u>24,000</u>	<u>24,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			24,000	24,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>28,000</b></u>	<u><b>302,000</b></u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000	10,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>
001	Printing and publication			10,000	10,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>275,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>KK4342</b>	<b>Category C Hospital TakhtiNasrati Karak</b>				
001	Cost of other Stores			1,000	275,000
A03970	Others			<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>3,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

**07 HEALTH**  
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**073101 GENERAL HOSPITAL SERVICES**

**KK4342 Category C Hospital TakhtiNasrati Karak**

<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>13,000</b></u>	<u><b>13,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>9,000</b></u>	<u><b>9,000</b></u>
A13101	Machinery and Equipment		<u>9,000</u>	<u>9,000</u>
001	Machinery and Equipment		9,000	9,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13201	Furniture and Fixture		3,000	3,000

**Category C Hospital TakhtiNasrati Karak**

**17,233,000**

**17,523,000**

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

Rs

Rs

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**073101 GENERAL HOSPITAL SERVICES**

**KT4725 Drug Addicts Treatment Center Kohat**

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

**Drug Addicts Treatment Center Kohat**

**191,000**

**191,000**



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**073101 GENERAL HOSPITAL SERVICES**

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

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**073101 GENERAL HOSPITAL SERVICES**

**KT4726 OTHER HOSPITALS KOHAT**

				Rs	Rs
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,334,000</u></b>	<b><u>8,334,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>92</u></b>	<b><u>92</u></b>	<b><u>3,425,000</u></b>	<b><u>3,425,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>44</u></b>	<b><u>44</u></b>	<b><u>2,137,000</u></b>	<b><u>2,137,000</u></b>
A01101	Total Basic Pay Of Officer	<u>44</u>	<u>44</u>	<u>2,135,000</u>	<u>2,135,000</u>
M037	Medical Superintendent (BPS-19)	1	1	84,000	84,000
P358	Principal Medical Officer (BPS-19)	4	4	336,000	336,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	54,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN ) (BPS-18)	1	1	54,000	54,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	54,000	54,000
S213	Senior Medical Officer (BPS-18)	6	6	326,000	326,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	1	1	43,000	43,000
D018	Dental Surgeon (BPS-17)	2	2	86,000	86,000
M033	Medical Officer (BPS-17)	23	23	990,000	990,000
C082	Computer Operator (BPS-16)	1	1	27,000	27,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	2	2	54,000	54,000
C297	Chief Clinical Technician (Radiology) (BPS-16)	1	1	27,000	27,000
A01102	Personal pay			2,000	2,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>48</u></b>	<b><u>48</u></b>	<b><u>1,288,000</u></b>	<b><u>1,288,000</u></b>
A01151	Total Basic Pay Other Staff	<u>48</u>	<u>48</u>	<u>1,287,000</u>	<u>1,287,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	4	4	140,000	140,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	1	1	35,000	35,000

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**073101 GENERAL HOSPITAL SERVICES**

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

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**073101 GENERAL HOSPITAL SERVICES**

**KT4726 OTHER HOSPITALS KOHAT**

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

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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

**KT4726 OTHER HOSPITALS KOHAT**

<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>Rs</b>	<b>Rs</b>
			<u><b>4,909,000</b></u>	<u><b>4,909,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>4,908,000</b></u>	<u><b>4,908,000</b></u>
A01202	House Rent Allowance		846,000	846,000
A01203	Conveyance Allowance		469,000	469,000
A01207	Washing Allowance		94,000	94,000
A01208	Dress Allowance		115,000	115,000
A0120D	Integrated Allowance		56,000	56,000
A01217	Medical Allowance		180,000	180,000
A0121B	Health Professional Allowance		1,440,000	1,440,000
A0121T	Adhoc Relief Allowance 2013		16,000	16,000
A01224	Entertainment Allowance		1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		11,000	11,000
A0122N	Special Conveyance Allowance to Disbale Employees		7,000	7,000
A01233	Unattractive Area Allowance		<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance		2,000	2,000
A0124H	Special Allowance-2021		420,000	420,000
A0124N	Disparity Reduction Allowance 2022- 15%		221,000	221,000
A0124R	Adhoc Relief Allowance 2022		221,000	221,000
A0124X	Adhoc Relief Allowance 2023		748,000	748,000
A01252	Non Practising Allowance		56,000	56,000
A01257	RC Allowance		5,000	5,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>180,000</b></u>	<u><b>300,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph		2,000	2,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		MARCH 2024	APRIL 2024		
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>KT4726</b>	<b>OTHER HOSPITALS KOHAT</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>152,000</u>	<u>152,000</u>
A03303	Electricity			<u>152,000</u>	<u>152,000</u>
001	Electricity			152,000	152,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>18,000</u>	<u>34,000</u>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
A03807	P.O.L Charges A.planes			<u>14,000</u>	<u>30,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			14,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>8,000</u>	<u>112,000</u>
A03901	Stationery			<u>3,000</u>	<u>5,000</u>
001	Stationery			3,000	5,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>100,000</u>
001	Cost of other Stores			1,000	100,000
A03970	Others			<u>3,000</u>	<u>6,000</u>
001	Others			3,000	6,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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

**KT4726 OTHER HOSPITALS KOHAT**

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

**OTHER HOSPITALS KOHAT**

**8,521,000**

**8,641,000**

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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

**KT4730 Category D Hospital Lachi Kohat**

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

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**KT4730 Category D Hospital Lachi Kohat**

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

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**KT4730 Category D Hospital Lachi Kohat**

<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,569,000</u></b>	<b><u>4,569,000</u></b>
A01202	House Rent Allowance		720,000	720,000
A01203	Conveyance Allowance		418,000	418,000
A01207	Washing Allowance		84,000	84,000
A01208	Dress Allowance		122,000	122,000
A0120D	Integrated Allowance		50,000	50,000
A01217	Medical Allowance		153,000	153,000
A0121B	Health Professional Allowance		1,380,000	1,380,000
A0121T	Adhoc Relief Allowance 2013		22,000	22,000
A0122C	Adhoc Relief Allowance - 2015		15,000	15,000
A0124H	Special Allowance-2021		358,000	358,000
A0124N	Disparity Reduction Allowance 2022- 15%		188,000	188,000
A0124R	Adhoc Relief Allowance 2022		246,000	246,000
A0124X	Adhoc Relief Allowance 2023		722,000	722,000
A01251	Mess Allowance		60,000	60,000
A01252	Non Practising Allowance		30,000	30,000
A01257	RC Allowance		1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>26,000</u></b>	<b><u>26,000</u></b>
A01278	Leave Salary		<u>26,000</u>	<u>26,000</u>
001	Leave Salary		26,000	26,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>276,000</u></b>	<b><u>364,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>5,000</u></b>	<b><u>15,000</u></b>
A03201	Postage and Telegraph		2,000	2,000
A03202	Telephone and Trunk Call		3,000	13,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>233,000</u></b>	<b><u>233,000</u></b>
A03301	Gas		21,000	21,000
A03303	Electricity		<u>212,000</u>	<u>212,000</u>
001	Electricity		212,000	212,000



**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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

**KT4730 Category D Hospital Lachi Kohat**

			Rs	Rs
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>26,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>6,000</u>	<u>6,000</u>
001	Travelling Allowance		6,000	6,000
A03806	Transportation of Goods		<u>2,000</u>	<u>5,000</u>
001	Transportation of Goods		2,000	5,000
A03807	P.O.L Charges A.planes		<u>18,000</u>	<u>24,000</u>
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		18,000	24,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>12,000</u></b>	<b><u>81,000</u></b>
A03901	Stationery		<u>4,000</u>	<u>4,000</u>
001	Stationery		4,000	4,000
A03902	Printing and Publication		<u>3,000</u>	<u>3,000</u>
001	Printing and publication		3,000	3,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>70,000</u>
001	Cost of other Stores		1,000	70,000
A03970	Others		<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of		<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire			
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**KT4730 Category D Hospital Lachi Kohat**

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

**Category D Hospital Lachi Kohat**

**7,838,000**

**7,926,000**

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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

**KT4739 District Health Officer Kohat**

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

**District Health Officer Kohat**

**1,000**

**1,000**

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**KT7009 MS District Head Quarter Hospital Kohat**

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

**MS District Head Quarter Hospital Kohat**

**1,000**

**1,000**

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

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

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

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**073101 GENERAL HOSPITAL SERVICES**

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



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>LK4734</b>	<b>District Health Officer City Hospital Lakki Marwat</b>				
A01224	Entertainment Allowance			1,000	1,000
A01226	Computer Allowance			2,000	2,000
A01229	Special compensatory allowance			16,000	16,000
A0122C	Adhoc Relief Allowance - 2015			65,000	65,000
A0122M	Adhoc Relief Allowance 2016			8,000	8,000
A0122N	Special Conveyance Allowance to Disbalded Employees			13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			10,000	10,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A01238	Charge allowance			1,000	1,000
A01239	Special allowance			<u>2,000</u>	<u>2,000</u>
001	Special Allowance			2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			10,000	10,000
A0123P	Ad-hoc Relief Allowance 2019			6,000	6,000
A0124C	Disparity Reduction Allowance			4,000	4,000
A0124F	Adhoc Relief Allowance-2021			1,000	1,000
A0124H	Special Allowance-2021			1,090,000	1,090,000
A0124N	Disparity Reduction Allowance 2022- 15%			572,000	572,000
A0124R	Adhoc Relief Allowance 2022			813,000	813,000
A0124X	Adhoc Relief Allowance 2023			2,541,000	2,541,000
A01251	Mess Allowance			78,000	78,000
A01252	Non Practising Allowance			54,000	54,000
A01253	Science Teaching Allowance			4,000	4,000
A01257	RC Allowance			1,000	1,000
A01269	Basic Science Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>1,534,000</u>	<u>5,512,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>LK4734</b>	<b>District Health Officer City Hospital Lakki Marwat</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03201	Postage and Telegraph			3,000	3,000
A03202	Telephone and Trunk Call			7,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,241,000</u></b>	<b><u>1,241,000</u></b>
A03301	Gas			74,000	74,000
A03303	Electricity			<u>1,167,000</u>	<u>1,167,000</u>
001	Electricity			1,167,000	1,167,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603	Registration			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>204,000</u></b>	<b><u>404,000</u></b>
A03805	Travelling Allowance			<u>17,000</u>	<u>100,000</u>
001	Travelling Allowance			17,000	100,000
A03806	Transportation of Goods			<u>8,000</u>	<u>50,000</u>
001	Transportation of Goods			8,000	50,000
A03807	P.O.L Charges A.planes			<u>175,000</u>	<u>250,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			175,000	250,000
A03808	Conveyance Charges			<u>4,000</u>	<u>4,000</u>
001	Conveyance Charges			4,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>78,000</u></b>	<b><u>3,856,000</u></b>
A03901	Stationery			<u>29,000</u>	<u>200,000</u>
001	Stationery			29,000	200,000
A03902	Printing and Publication			<u>13,000</u>	<u>500,000</u>
001	Printing and publication			13,000	500,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>LK4734</b>	<b>District Health Officer City Hospital Lakki Marwat</b>				
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>3,000,000</u>
001	Cost of other Stores			1,000	3,000,000
A03970	Others			<u>29,000</u>	<u>150,000</u>
001	Others			29,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>	<u>500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>500,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>21,000</u>	<u>242,000</u>

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

Rs

Rs

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**073101 GENERAL HOSPITAL SERVICES**

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

<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>17,000</b></u>	<u><b>200,000</b></u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>200,000</u>
001	Machinery and Equipment		17,000	200,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		1,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>30,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>30,000</u>
001	Other Buildings.		1,000	30,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13801	Maintenance of gardens		1,000	1,000

**District Health Officer City Hospital  
Lakki Marwat**

25,087,000

29,286,000

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

Rs

Rs

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**073101 GENERAL HOSPITAL SERVICES**

**LK4735 Civil Hospital Serai Naurang Lakki**

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

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**073101 GENERAL HOSPITAL SERVICES**

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

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**073101 GENERAL HOSPITAL SERVICES**

**LK4735 Civil Hospital Serai Naurang Lakki**

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

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
<b>07</b>	<b>HEALTH</b>				<b>Rs</b>	<b>Rs</b>
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>LK4735</b>	<b>Civil Hospital Serai Naurang Lakki</b>					
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	81,000	81,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	27,000	27,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	54,000	54,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	81,000	81,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	54,000	54,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	54,000	54,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	27,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16) 19		19	509,000	509,000
A01102	Personal pay				15,000	15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>166</b>	<b>166</b>	<b>4,329,000</b>	<b>4,329,000</b>
A01151	Total Basic Pay Other Staff		166	166	4,329,000	4,329,000
S035	Senior Clerk	(BPS-14)	1	1	35,000	35,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	3	3	105,000	105,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	35,000	35,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	140,000	140,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	105,000	105,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	175,000	175,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	105,000	105,000

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**LK4735 Civil Hospital Serai Naurang Lakki**

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



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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>LK4735</b>	<b>Civil Hospital Serai Naurang Lakki</b>				
A0124N	Disparity Reduction Allowance 2022- 15%			744,000	744,000
A0124R	Adhoc Relief Allowance 2022			1,005,000	1,005,000
A0124X	Adhoc Relief Allowance 2023			3,108,000	3,108,000
A01251	Mess Allowance			99,000	99,000
A01252	Non Practising Allowance			57,000	57,000
A01257	RC Allowance			2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>299,000</b>	<b>299,000</b>
A01274	Medical Charges			1,000	1,000
001	Medical Charges			1,000	1,000
A01277	Contingent Paid Staff			295,000	295,000
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			2,000	2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b>12,953,000</b>	<b>8,118,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b>3,000</b>	<b>3,000</b>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b>761,000</b>	<b>761,000</b>
A03301	Gas			2,000	2,000
A03303	Electricity			759,000	759,000
001	Electricity			759,000	759,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>6,984,000</b>	<b>2,450,000</b>
A03805	Travelling Allowance			17,000	150,000
001	Travelling Allowance			17,000	150,000
A03806	Transportation of Goods			1,967,000	500,000
001	Transportation of Goods			1,967,000	500,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>LK4735</b>	<b>Civil Hospital Serai Naurang Lakki</b>				
A03807	P.O.L Charges A.planes			<u>5,000,000</u>	<u>1,800,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			5,000,000	1,800,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>5,205,000</u>	<u>4,904,000</u>
A03901	Stationery			<u>2,400,000</u>	<u>800,000</u>
001	Stationery			2,400,000	800,000
A03902	Printing and Publication			<u>2,000,000</u>	<u>800,000</u>
001	Printing and publication			2,000,000	800,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	2,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
036	Funds reserved for outsourcing of Services in Cat D Tajori			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>3,000,000</u>
001	Cost of other Stores			1,000	3,000,000
A03970	Others			<u>800,000</u>	<u>300,000</u>
001	Others			800,000	300,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>200,000</u>	<u>200,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>200,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			200,000	200,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>LK4735</b>	<b>Civil Hospital Serai Naurang Lakki</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>6,001,000</b></u>	<u><b>1,601,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>2,000,000</b></u>	<u><b>500,000</b></u>
A13101	Machinery and Equipment			<u>2,000,000</u>	<u>500,000</u>
001	Machinery and Equipment			2,000,000	500,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000,000</b></u>	<u><b>300,000</b></u>
A13201	Furniture and Fixture			1,000,000	300,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>3,000,000</b></u>	<u><b>800,000</b></u>
A13303	Other Buildings			<u>3,000,000</u>	<u>800,000</u>
001	Other Buildings.			3,000,000	800,000

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

Rs

Rs

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

LK4735 Civil Hospital Serai Naurang Lakki

Civil Hospital Serai Naurang Lakki

48,819,000

39,584,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>LK4736</b>	<b>Civil Hospital Tajori Lakki Marwat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>3,473,000</b></u>	<u><b>3,869,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>759,000</b></u>	<u><b>759,000</b></u>
A03303	Electricity			<u>759,000</u>	<u>759,000</u>
001	Electricity			759,000	759,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03603	Registration			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,900,000</b></u>	<u><b>850,000</b></u>
A03805	Travelling Allowance			<u>500,000</u>	<u>150,000</u>
001	Travelling Allowance			500,000	150,000
A03806	Transportation of Goods			<u>200,000</u>	<u>100,000</u>
001	Transportation of Goods			200,000	100,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>600,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>811,000</b></u>	<u><b>2,257,000</b></u>
A03901	Stationery			<u>500,000</u>	<u>150,000</u>
001	Stationery			500,000	150,000
A03902	Printing and Publication			<u>300,000</u>	<u>100,000</u>
001	Printing and publication			300,000	100,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>2,000,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>LK4736</b>	<b>Civil Hospital Tajori Lakki Marwat</b>				
001	Cost of other Stores			1,000	2,000,000
A03970	Others			<u>7,000</u>	<u>4,000</u>
001	Others			7,000	4,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,001,000</b></u>	<u><b>751,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**LK4736 Civil Hospital Tajori Lakki Marwat**

<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,500,000</b></u>	<u><b>500,000</b></u>
A13101	Machinery and Equipment		<u>1,500,000</u>	<u>500,000</u>
001	Machinery and Equipment		1,500,000	500,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>200,000</b></u>	<u><b>100,000</b></u>
A13201	Furniture and Fixture		200,000	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>300,000</b></u>	<u><b>150,000</b></u>
A13303	Other Buildings		<u>300,000</u>	<u>150,000</u>
001	Other Buildings.		300,000	150,000

**Civil Hospital Tajori Lakki Marwat**

**5,478,000**

**4,624,000**



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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>MA4661</b>	<b>Other Hospitals Mansehra</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>27,984,000</b></u>	<u><b>27,984,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>280</b>	<b>280</b>	<u><b>10,789,000</b></u>	<u><b>10,789,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>143</b>	<b>143</b>	<u><b>7,231,000</b></u>	<u><b>7,231,000</b></u>
A01101	Total Basic Pay Of Officer		<u>143</u>	<u>143</u>	<u>7,227,000</u>	<u>7,227,000</u>
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	84,000	84,000
D826	DISTRICT SENIOR SPECIALIST (GYNEACOLOGIST)	(BPS-19)	1	1	84,000	84,000
D827	DISTRICT SENIOR SPECIALIST PHYSICIAN	(BPS-19)	1	1	84,000	84,000
M037	Medical Superintendent	(BPS-19)	3	3	252,000	252,000
P358	Principal Medical Officer	(BPS-19)	16	16	1,342,000	1,342,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	84,000	84,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	84,000	84,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	163,000	163,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)	1	1	54,000	54,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	2	2	109,000	109,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	54,000	54,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	54,000	54,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON	(BPS-18)	1	1	54,000	54,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	54,000	54,000
N021	Nursing Superintendent	(BPS-18)	2	2	109,000	109,000
S213	Senior Medical Officer	(BPS-18)	25	25	1,359,000	1,359,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**MA4661 Other Hospitals Mansehra**

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

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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

**MA4661 Other Hospitals Mansehra**

					Rs	Rs
P047	Plumber	(BPS-06)	1	1	25,000	25,000
D016	Dental Attendant	(BPS-04)	1	1	23,000	23,000
W004	Ward Orderli	(BPS-04)	18	18	398,000	398,000
W093	WARD ATTENDANT	(BPS-04)	11	11	249,000	249,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	68,000	68,000
B006	Behishti	(BPS-03)	9	9	199,000	199,000
C057	Chowkidar	(BPS-03)	11	11	243,000	243,000
L002	Laboratory Attendant	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	5	5	111,000	111,000
N005	Naib Qasid	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	17	17	376,000	376,000
A01152	Personal pay				4,000	4,000

<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,195,000</u></b>	<b><u>17,195,000</u></b>
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<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,193,000</u></b>	<b><u>17,193,000</u></b>
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A01202	House Rent Allowance				2,634,000	2,634,000
A01203	Conveyance Allowance				1,426,000	1,426,000
A01207	Washing Allowance				285,000	285,000
A01208	Dress Allowance				419,000	419,000
A0120D	Integrated Allowance				171,000	171,000
A01210	Risk Allowance				<u>1,000</u>	<u>1,000</u>
001	Risk Allowance				1,000	1,000
A01217	Medical Allowance				580,000	580,000
A0121B	Health Professional Allowance				4,991,000	4,991,000
A0121M	Adhoc Relief Allowance - 2012				1,000	1,000
A0121T	Adhoc Relief Allowance 2013				74,000	74,000
A01224	Entertainment Allowance				1,000	1,000
A01226	Computer Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				52,000	52,000
A0124F	Adhoc Relief Allowance-2021				27,000	27,000
A0124H	Special Allowance-2021				1,353,000	1,353,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>MA4661</b>	<b>Other Hospitals Mansehra</b>				
A0124L	Weather Allowance			198,000	198,000
A0124N	Disparity Reduction Allowance 2022- 15%			710,000	710,000
A0124R	Adhoc Relief Allowance 2022			969,000	969,000
A0124X	Adhoc Relief Allowance 2023			3,058,000	3,058,000
A01250	Incentive Allowance			<u>26,000</u>	<u>26,000</u>
001	Incentive Allowance			26,000	26,000
A01251	Mess Allowance			187,000	187,000
A01252	Non Practising Allowance			18,000	18,000
A01257	RC Allowance			10,000	10,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>914,000</b></u>	<u><b>1,985,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>6,000</b></u>	<u><b>18,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	17,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>759,000</b></u>	<u><b>759,000</b></u>
A03303	Electricity			<u>759,000</u>	<u>759,000</u>
001	Electricity			759,000	759,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03404	Rent for other building			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>126,000</b></u>	<u><b>176,000</b></u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		MARCH 2024	APRIL 2024		
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>MA4661</b>	<b>Other Hospitals Mansehra</b>				
001	Travelling Allowance			9,000	9,000
A03806	Transportation of Goods			<u>7,000</u>	<u>27,000</u>
001	Transportation of Goods			7,000	27,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>140,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	140,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>22,000</b></u>	<u><b>1,031,000</b></u>
A03901	Stationery			<u>7,000</u>	<u>10,000</u>
001	Stationery			7,000	10,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000,000</u>
001	Cost of other Stores			1,000	1,000,000
A03970	Others			<u>13,000</u>	<u>20,000</u>
001	Others			13,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>
A04114	Superannuation Encashment of L.P.R			300,000	300,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**MA4661 Other Hospitals Mansehra**

<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>27,000</b></u>	<u><b>27,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>21,000</b></u>	<u><b>21,000</b></u>
A13101	Machinery and Equipment		<u>21,000</u>	<u>21,000</u>
001	Machinery and Equipment		21,000	21,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13201	Furniture and Fixture		5,000	5,000

**Other Hospitals Mansehra**

**29,227,000**

**30,298,000**

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

**07 HEALTH**  
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**073101 GENERAL HOSPITAL SERVICES**

**MA7010 MS District Head Quarter Hospital**  
**Mansehra**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>78,000</b></u>	<u><b>78,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>78,000</b></u>	<u><b>78,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>78,000</b></u>	<u><b>78,000</b></u>
A01202	House Rent Allowance		5,000	5,000
A01203	Conveyance Allowance		4,000	4,000
A01217	Medical Allowance		2,000	2,000
A0121B	Health Professional Allowance		63,000	63,000
A0121M	Adhoc Relief Allowance - 2012		1,000	1,000
A0121T	Adhoc Relief Allowance 2013		1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		1,000	1,000
A0124R	Adhoc Relief Allowance 2022		1,000	1,000

**MS District Head Quarter Hospital**  
**Mansehra**

78,000

78,000



**NC21017 (013)**  
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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**MD4626 Other Hospitals Malakand**

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

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**073101 GENERAL HOSPITAL SERVICES**

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

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073101 GENERAL HOSPITAL SERVICES**

**MD4626 Other Hospitals Malakand**

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

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**073101 GENERAL HOSPITAL SERVICES**

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

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

**MD4626 Other Hospitals Malakand**

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

<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>18,511,000</b>	<b>18,511,000</b>
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<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>18,508,000</b>	<b>18,508,000</b>
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A01202	House Rent Allowance		2,750,000	2,750,000
A01203	Conveyance Allowance		1,818,000	1,818,000
A01207	Washing Allowance		364,000	364,000
A01208	Dress Allowance		559,000	559,000
A0120D	Integrated Allowance		218,000	218,000
A01217	Medical Allowance		568,000	568,000
A0121B	Health Professional Allowance		4,568,000	4,568,000
A0121T	Adhoc Relief Allowance 2013		115,000	115,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>MD4626</b>	<b>Other Hospitals Malakand</b>				
A01224	Entertainment Allowance			1,000	1,000
A01226	Computer Allowance			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			80,000	80,000
A0122N	Special Conveyance Allowance to Disbalded Employees			19,000	19,000
A01233	Unattractive Area Allowance			<u>390,000</u>	<u>390,000</u>
001	Unattractive Area Allowance			390,000	390,000
A0124H	Special Allowance-2021			1,331,000	1,331,000
A0124L	Weather Allowance			153,000	153,000
A0124N	Disparity Reduction Allowance 2022- 15%			699,000	699,000
A0124R	Adhoc Relief Allowance 2022			1,172,000	1,172,000
A0124X	Adhoc Relief Allowance 2023			3,499,000	3,499,000
A01251	Mess Allowance			187,000	187,000
A01252	Non Practising Allowance			9,000	9,000
A01257	RC Allowance			5,000	5,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,581,000</b></u>	<u><b>4,724,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>10,000</b></u>	<u><b>49,000</b></u>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			8,000	47,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,262,000</b></u>	<u><b>1,262,000</b></u>
A03301	Gas			12,000	12,000
A03303	Electricity			<u>1,250,000</u>	<u>1,250,000</u>
001	Electricity			1,250,000	1,250,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		MARCH 2024	APRIL 2024		
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>MD4626</b>	<b>Other Hospitals Malakand</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>203,000</b></u>	<u><b>205,000</b></u>
A03805	Travelling Allowance			<u>18,000</u>	<u>18,000</u>
001	Travelling Allowance			18,000	18,000
A03806	Transportation of Goods			<u>1,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	3,000
A03807	P.O.L Charges A.planes			<u>184,000</u>	<u>184,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			184,000	184,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>106,000</b></u>	<u><b>3,208,000</b></u>
A03901	Stationery			<u>25,000</u>	<u>58,000</u>
001	Stationery			25,000	58,000
A03902	Printing and Publication			<u>29,000</u>	<u>29,000</u>
001	Printing and publication			29,000	29,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>3,000,000</u>
001	Cost of other Stores			1,000	3,000,000
A03970	Others			<u>50,000</u>	<u>120,000</u>
001	Others			50,000	120,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>800,000</b></u>	<u><b>800,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>800,000</b></u>	<u><b>800,000</b></u>
A04114	Superannuation Encashment of L.P.R			800,000	800,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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**MD4626 Other Hospitals Malakand**

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

**Other Hospitals Malakand**

**32,449,000**

**35,592,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>MD7010</b>	<b>M.S Agency Headquarter Hospital Batkheila Malakand</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>63,676,000</b></u>	<u><b>63,676,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>841</b>	<b>841</b>	<u><b>31,400,000</b></u>	<u><b>31,400,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>390</b>	<b>390</b>	<u><b>19,691,000</b></u>	<u><b>19,691,000</b></u>
A01101	Total Basic Pay Of Officer		<u>390</u>	<u>390</u>	<u>19,682,000</u>	<u>19,682,000</u>
C381	Chief Medical Officer (BPS-20)		2	2	222,000	222,000
C473	Chief District Specialist (Children) (BPS-20)		1	1	130,000	130,000
C474	Chief District Specialist (Eye) (BPS-20)		1	1	93,000	93,000
C475	Chief District Specialist (Physician) (BPS-20)		1	1	93,000	93,000
C479	Chief District Specialist (ENT) (BPS-20)		1	1	76,000	76,000
M037	Medical Superintendent (BPS-20)		1	1	103,000	103,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1	1	71,000	71,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1	71,000	71,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		2	2	143,000	143,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	71,000	71,000
M037	Medical Superintendent (BPS-19)		1	1	137,000	137,000
P358	Principal Medical Officer (BPS-19)		26	26	1,208,000	1,208,000
P359	Principal Dental Surgeon (BPS-19)		1	1	75,000	75,000
S543	Senior Surgeon (BPS-19)		1	1	76,000	76,000
S611	Sr. District Specialist Gynae (BPS-19)		1	1	42,000	42,000
S618	Senior District Specialist (Chest/TB) (BPS-19)		1	1	51,000	51,000



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			MARCH 2024	APRIL 2024		

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**073101 GENERAL HOSPITAL SERVICES**

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

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

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

Rs

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**0731 GENERAL HOSPITAL SERVICES**  
**073101 GENERAL HOSPITAL SERVICES**

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

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

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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
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**MD7010 M.S Agency Headquarter Hospital**  
**Batkhela Malakand**

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

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

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

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

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

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

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			MARCH 2024	APRIL 2024		

Rs

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F155	Female Clinical Technician Pathology	(BPS-12)	2	2	78,000	78,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	78,000	78,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	78,000	78,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	78,000	78,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	222,000	222,000
J013	Junior Clerk	(BPS-11)	5	5	213,000	213,000
C344	Civil M&R Technician	(BPS-10)	3	3	113,000	113,000
E025	Electro Medical Technician	(BPS-10)	2	2	76,000	76,000
H297	Homeo Dispenser	(BPS-10)	1	1	30,000	30,000
E019	Electrician	(BPS-07)	3	3	53,000	53,000
R014	Receptionist	(BPS-07)	1	1	30,000	30,000
S127	Store Keeper	(BPS-07)	2	2	59,000	59,000
T019	Telephone Operator	(BPS-07)	3	3	74,000	74,000
C152	Carpenter/Plumber	(BPS-06)	3	3	82,000	82,000
D112	Driver	(BPS-06)	7	7	166,000	166,000
E019	Electrician	(BPS-06)	1	1	17,000	17,000
G013	Generator Operator	(BPS-05)	1	1	27,000	27,000
O012	Operation Theatre Attendant	(BPS-05)	3	3	79,000	79,000
T049	Tubewell Operator	(BPS-05)	2	2	52,000	52,000
B033	Blood Bank Attendant	(BPS-04)	2	2	47,000	47,000
D007	Dai	(BPS-04)	8	8	188,000	188,000
D016	Dental Attendant	(BPS-04)	1	1	24,000	24,000
F045	Female Ordeli	(BPS-04)	1	1	24,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>MD7010</b>	<b>M.S Agency Headquarter Hospital Batkheila Malakand</b>					
L002	Laboratory Attendant	(BPS-04)	3	3	71,000	71,000
W004	Ward Orderli	(BPS-04)	148	148	2,458,000	2,458,000
W039	Ward Attendant	(BPS-04)	35	35	822,000	822,000
X001	X-Ray Attendant	(BPS-04)	2	2	47,000	47,000
B006	Behishti	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	25	25	464,000	464,000
C065	Cleaner	(BPS-03)	17	17	257,000	257,000
D060	Dhobi	(BPS-03)	2	2	44,000	44,000
K015	Kitchen Attendant	(BPS-03)	5	5	111,000	111,000
L158	Laundry	(BPS-03)	8	8	121,000	121,000
M010	Mali	(BPS-03)	10	10	204,000	204,000
N005	Naib Qasid	(BPS-03)	2	2	44,000	44,000
S162	Sweeper	(BPS-03)	38	38	840,000	840,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>32,276,000</u></b>	<b><u>32,276,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>32,245,000</u></b>	<b><u>32,245,000</u></b>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				2,171,000	2,171,000
A01203	Conveyance Allowance				2,361,000	2,361,000
A01207	Washing Allowance				332,000	332,000
A01208	Dress Allowance				631,000	631,000
A0120D	Integrated Allowance				211,000	211,000
A01217	Medical Allowance				1,317,000	1,317,000
A0121A	Ad - hoc Allowance - 2011				1,000	1,000
A0121B	Health Professional Allowance				8,651,000	8,651,000
A0121M	Adhoc Relief Allowance - 2012				1,000	1,000
A0121Q	Audit and Accounts Allowance				3,000	3,000
A0121T	Adhoc Relief Allowance 2013				245,000	245,000
A01224	Entertainment Allowance				6,000	6,000

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				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>MD7010</b>	<b>M.S Agency Headquarter Hospital Batkheila Malakand</b>				
A01226	Computer Allowance			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			169,000	169,000
A0122N	Special Conveyance Allowance to Disbalded Employees			7,000	7,000
A01233	Unattractive Area Allowance			<u>662,000</u>	<u>662,000</u>
001	Unattractive Area Allowance			662,000	662,000
A01236	Deputation Allowance			8,000	8,000
A01239	Special allowance			<u>36,000</u>	<u>36,000</u>
001	Special Allowance			36,000	36,000
A0124C	Disparity Reduction Allowance			13,000	13,000
A0124H	Special Allowance-2021			109,000	109,000
A0124L	Weather Allowance			494,000	494,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,206,000	2,206,000
A0124R	Adhoc Relief Allowance 2022			2,903,000	2,903,000
A0124X	Adhoc Relief Allowance 2023			8,950,000	8,950,000
A01251	Mess Allowance			742,000	742,000
A01252	Non Practising Allowance			9,000	9,000
A01257	RC Allowance			1,000	1,000
A01270	Other			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>31,000</b></u>	<u><b>31,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>26,000</u>	<u>26,000</u>
001	Leave Salary			26,000	26,000
A01289	Teaching Allowance			4,000	4,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>4,942,000</b></u>	<u><b>14,075,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>12,000</b></u>	<u><b>38,000</b></u>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			10,000	36,000



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		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>MD7010</b>	<b>M.S Agency Headquarter Hospital Batkhela Malakand</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>3,664,000</b></u>	<u><b>3,664,000</b></u>
A03301	Gas			280,000	280,000
A03303	Electricity			<u>3,384,000</u>	<u>3,384,000</u>
001	Electricity			3,384,000	3,384,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,067,000</b></u>	<u><b>1,185,000</b></u>
A03805	Travelling Allowance			<u>58,000</u>	<u>58,000</u>
001	Travelling Allowance			58,000	58,000
A03806	Transportation of Goods			<u>4,000</u>	<u>122,000</u>
001	Transportation of Goods			4,000	122,000
A03807	P.O.L Charges A.planes			<u>1,004,000</u>	<u>1,004,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			1,004,000	1,004,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>199,000</b></u>	<u><b>9,188,000</b></u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000
A03902	Printing and Publication			<u>31,000</u>	<u>31,000</u>
001	Printing and publication			31,000	31,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>29,000</u>	<u>29,000</u>
001	Advertising and Publicity			29,000	29,000
A03927	Purchase of Drug and Medicines			<u>2,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines			1,000	1,000
002	Purchase of emergency drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>11,000</u>	<u>9,900,000</u>
002	Anesthesia/OT Items			2,000	900,000
003	Bedding & Clothing			1,000	900,000
004	Chemicals/Apparatus			1,000	900,000
005	X-Ray Films			1,000	900,000
006	Medical Gas			1,000	900,000

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		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>MD7010</b>	<b>M.S Agency Headquarter Hospital Batkheila Malakand</b>				
008	ACD Bags			1,000	900,000
009	Washing Charges			1,000	900,000
028	028-Spirit			1,000	900,000
029	Vaccine & Sera/Vials			1,000	900,000
031	Surgical Gloves			1,000	900,000
A03970	Others			<u>75,000</u>	<u>75,000</u>
001	Others			75,000	75,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>125,000</b></u>	<u><b>125,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>125,000</b></u>	<u><b>125,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>125,000</u>	<u>125,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			125,000	125,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>58,000</b></u>	<u><b>58,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000

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	2024	2024	2024	2024

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<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>42,000</b></u>	<u><b>42,000</b></u>
A13101	Machinery and Equipment		<u>42,000</u>	<u>42,000</u>
001	Machinery and Equipment		42,000	42,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>13,000</b></u>	<u><b>13,000</b></u>
A13201	Furniture and Fixture		13,000	13,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13801	Maintenance of gardens		2,000	2,000

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68,803,000

77,936,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>MR4917</b>	<b>District Health Officer (HOSPITAL)</b>					
	<b>MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>44,742,000</b></u>	<u><b>44,742,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>440</b>	<b>440</b>	<u><b>16,173,000</b></u>	<u><b>16,173,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>207</b>	<b>207</b>	<u><b>10,111,000</b></u>	<u><b>10,111,000</b></u>
A01101	Total Basic Pay Of Officer		<u>207</u>	<u>207</u>	<u>10,111,000</u>	<u>10,111,000</u>
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	84,000	84,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	84,000	84,000
M037	Medical Superintendent	(BPS-19)	4	4	336,000	336,000
P033	Physician	(BPS-19)	1	1	84,000	84,000
P358	Principal Medical Officer	(BPS-19)	20	20	1,678,000	1,678,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	84,000	84,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	84,000	84,000
D048	Deputy Medical Superintendent	(BPS-18)	4	4	218,000	218,000
D554	District Specialist (Surgical)	(BPS-18)	5	5	272,000	272,000
D557	District Specialist (Gynae)	(BPS-18)	5	5	272,000	272,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	54,000	54,000
N021	Nursing Superintendent	(BPS-18)	1	1	54,000	54,000
P033	Physician	(BPS-18)	4	4	218,000	218,000
P287	Pediatrician	(BPS-18)	4	4	218,000	218,000
S213	Senior Medical Officer	(BPS-18)	39	39	2,119,000	2,119,000
S214	Senior Dental Surgeon	(BPS-18)	4	4	218,000	218,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	3	3	163,000	163,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	54,000	54,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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

**MR4917 District Health Officer (HOSPITAL)**  
**MARDAN**

					Rs	Rs
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	2	109,000	109,000
A891	ANESTHESIST	(BPS-17)	2	2	86,000	86,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	43,000	43,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	43,000	43,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	43,000	43,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	86,000	86,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	43,000	43,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	43,000	43,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	43,000	43,000
D018	Dental Surgeon	(BPS-17)	9	9	387,000	387,000
H032	Head Nurse	(BPS-17)	6	6	258,000	258,000
M033	Medical Officer	(BPS-17)	22	22	947,000	947,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	86,000	86,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	43,000	43,000
S700	SPECIALIST NURSE	(BPS-17)	5	5	215,000	215,000
C082	Computer Operator	(BPS-16)	5	5	134,000	134,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	81,000	81,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4	4	107,000	107,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	3	3	81,000	81,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	5	134,000	134,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**MR4917 District Health Officer (HOSPITAL)**  
**MARDAN**

C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	81,000	81,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	5	5	134,000	134,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	54,000	54,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	27,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	19	19	509,000	509,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>233</b>	<b>233</b>	<b>6,062,000</b>	<b>6,062,000</b>
A01151	Total Basic Pay Other Staff		233	233	6,062,000	6,062,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	35,000	35,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	70,000	70,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	8	279,000	279,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4	4	140,000	140,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	175,000	175,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	140,000	140,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	35,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	175,000	175,000
S338	Senior PHC Technician (MCH)	(BPS-14)	4	4	140,000	140,000
C302	Clinical Technician (Dental)	(BPS-12)	8	8	245,000	245,000

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**MR4917 District Health Officer (HOSPITAL)**  
**MARDAN**

C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9	276,000	276,000
C306	Clinical Technician (Pathology)	(BPS-12)	8	8	245,000	245,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	123,000	123,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	153,000	153,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	7	214,000	214,000
J013	Junior Clerk	(BPS-11)	3	3	87,000	87,000
P022	Pesh Imam	(BPS-09)	2	2	54,000	54,000
E019	Electrician	(BPS-07)	2	2	51,000	51,000
S127	Store Keeper	(BPS-07)	3	3	76,000	76,000
D112	Driver	(BPS-06)	10	10	244,000	244,000
G013	Generator Operator	(BPS-06)	2	2	49,000	49,000
T049	Tubewell Operator	(BPS-06)	2	2	49,000	49,000
D016	Dental Attendant	(BPS-04)	4	4	91,000	91,000
W004	Ward Orderli	(BPS-04)	47	47	1,070,000	1,070,000
W093	WARD ATTENDANT	(BPS-04)	11	11	251,000	251,000
X006	X-RAY ATTENDANT	(BPS-04)	5	5	114,000	114,000
C057	Chowkidar	(BPS-03)	19	19	420,000	420,000
M010	Mali	(BPS-03)	10	10	221,000	221,000
N005	Naib Qasid	(BPS-03)	2	2	44,000	44,000
S162	Sweeper	(BPS-03)	29	29	641,000	641,000
S707	SANITARY PATROL	(BPS-03)	7	7	155,000	155,000

**A012 TOTAL ALLOWANCES**

**28,569,000**

**28,569,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**28,567,000**

**28,567,000**

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>MR4917</b>	<b>District Health Officer (HOSPITAL)</b>				
	<b>MARDAN</b>				
A01202	House Rent Allowance			3,910,000	3,910,000
A01203	Conveyance Allowance			2,240,000	2,240,000
A01207	Washing Allowance			448,000	448,000
A01208	Dress Allowance			683,000	683,000
A0120D	Integrated Allowance			269,000	269,000
A01217	Medical Allowance			853,000	853,000
A0121B	Health Professional Allowance			8,640,000	8,640,000
A0121T	Adhoc Relief Allowance 2013			180,000	180,000
A01224	Entertainment Allowance			3,000	3,000
A01226	Computer Allowance			6,000	6,000
A01229	Special compensatory allowance			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			125,000	125,000
A0122M	Adhoc Relief Allowance 2016			1,000	1,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			40,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			1,000	1,000
A0124H	Special Allowance-2021			1,989,000	1,989,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,044,000	1,044,000
A0124R	Adhoc Relief Allowance 2022			1,884,000	1,884,000
A0124X	Adhoc Relief Allowance 2023			5,863,000	5,863,000
A01251	Mess Allowance			364,000	364,000
A01252	Non Practising Allowance			18,000	18,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>MR4917</b>	<b>District Health Officer (HOSPITAL)</b>				
	<b>MARDAN</b>				
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>District Health Officer (HOSPITAL)</b>				<b>44,743,000</b>	<b>44,743,000</b>
<b>MARDAN</b>					

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**HEALTH**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>MR4920</b>	<b>Category D Hospital Katlang Mardan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>201,000</b></u>	<u><b>332,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03603	Registration			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>127,000</b></u>	<u><b>109,000</b></u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03807	P.O.L Charges A.planes			<u>125,000</u>	<u>107,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			125,000	107,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>71,000</b></u>	<u><b>220,000</b></u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>
001	Stationery			20,000	20,000
A03902	Printing and Publication			<u>18,000</u>	<u>18,000</u>
001	Printing and publication			18,000	18,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
042	Funds reserved for outsourcing of Services in Cat D Rustum			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>150,000</u>
001	Cost of other Stores			1,000	150,000
A03970	Others			<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>64,000</b></u>	<u><b>64,000</b></u>

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**MR4920 Category D Hospital Katlang Mardan**

<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>13,000</b></u>	<u><b>13,000</b></u>
A13001	Transport		<u>13,000</u>	<u>13,000</u>
001	Transport		13,000	13,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**Category D Hospital Katlang Mardan**

265,000

396,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>MR4921</b>	<b>Category D Hospital Rustam Mardan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>423,000</b></u>	<u><b>834,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>351,000</b></u>	<u><b>351,000</b></u>
A03301	Gas			1,000	1,000
A03303	Electricity			<u>350,000</u>	<u>350,000</u>
001	Electricity			350,000	350,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>20,000</b></u>	<u><b>26,000</b></u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03807	P.O.L Charges A.planes			<u>18,000</u>	<u>24,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			18,000	24,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>50,000</b></u>	<u><b>455,000</b></u>
A03901	Stationery			<u>13,000</u>	<u>17,000</u>
001	Stationery			13,000	17,000
A03902	Printing and Publication			<u>17,000</u>	<u>17,000</u>
001	Printing and publication			17,000	17,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>400,000</u>
001	Cost of other Stores			1,000	400,000
A03970	Others			<u>18,000</u>	<u>20,000</u>
001	Others			18,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>MR4921</b>	<b>Category D Hospital Rustam Mardan</b>				
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>17,000</b></u>	<u><b>17,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>
A13101	Machinery and Equipment			<u>9,000</u>	<u>9,000</u>
001	Machinery and Equipment			9,000	9,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024
				AUTHORIZED EXPENDITURE APRIL- 2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
MR4921	Category D Hospital Rustam Mardan			
A132	TOTAL FURNITURE AND FIXTURE			Rs
				7,000
A13201	Furniture and Fixture			7,000
Category D Hospital Rustam Mardan				444,000
				855,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>MR4932</b>	<b>Category D Hospital Shahbaz Garhi Mardan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>210,000</u>	<u>632,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>141,000</u>	<u>141,000</u>
A03303	Electricity			<u>141,000</u>	<u>141,000</u>
001	Electricity			141,000	141,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>20,000</u>	<u>32,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03807	P.O.L Charges A.planes			<u>18,000</u>	<u>30,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			18,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>46,000</u>	<u>456,000</u>
A03901	Stationery			<u>13,000</u>	<u>17,000</u>
001	Stationery			13,000	17,000
A03902	Printing and Publication			<u>17,000</u>	<u>17,000</u>
001	Printing and publication			17,000	17,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
043	Funds reserved for outsourcing of Services in Cat D Shabaz Garhi			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>MR4932</b>	<b>Category D Hospital Shahbaz Garhi Mardan</b>				
001	Cost of other Stores			1,000	400,000
A03970	Others			<u>13,000</u>	<u>20,000</u>
001	Others			13,000	20,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>MR4932</b>	<b>Category D Hospital Shahbaz Garhi Mardan</b>				
001	Machinery and Equipment			15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>
A13201	Furniture and Fixture			4,000	4,000
<b>Category D Hospital Shahbaz Garhi Mardan</b>				<b>233,000</b>	<b>655,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>MR4933</b>	<b>Category D Hospital Toru Mardan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>468,000</b></u>	<u><b>1,050,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>4,000</b></u>	<u><b>13,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	12,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>350,000</b></u>	<u><b>350,000</b></u>
A03303	Electricity			<u>350,000</u>	<u>350,000</u>
001	Electricity			350,000	350,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>62,000</b></u>	<u><b>109,000</b></u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03807	P.O.L Charges A.planes			<u>53,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			53,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>52,000</b></u>	<u><b>578,000</b></u>
A03901	Stationery			<u>15,000</u>	<u>20,000</u>
001	Stationery			15,000	20,000
A03902	Printing and Publication			<u>17,000</u>	<u>17,000</u>
001	Printing and publication			17,000	17,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>500,000</u>
001	Cost of other Stores			1,000	500,000
A03970	Others			<u>18,000</u>	<u>40,000</u>
001	Others			18,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>MR4933</b>	<b>Category D Hospital Toru Mardan</b>				
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>21,000</b></u>	<u><b>21,000</b></u>
A13101	Machinery and Equipment			<u>21,000</u>	<u>21,000</u>
001	Machinery and Equipment			21,000	21,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13201	Furniture and Fixture			3,000	3,000
<b>Category D Hospital Toru Mardan</b>				<b>496,000</b>	<b>1,078,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>MR7010</b>	<b>MS District Head Quarter Hospital Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>20,000</u>	<u>20,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>20,000</u>	<u>20,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>20,000</u>	<u>20,000</u>
A01202	House Rent Allowance			1,000	1,000
A01203	Conveyance Allowance			1,000	1,000
A01217	Medical Allowance			1,000	1,000
A0121B	Health Professional Allowance			16,000	16,000
A0124R	Adhoc Relief Allowance 2022			1,000	1,000
<b>MS District Head Quarter Hospital Mardan</b>				<b>20,000</b>	<b>20,000</b>

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

Rs

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**NR4332 Mian Rashid Hussain Memorial Hospital**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>69,101,000</u></b>	<b><u>69,101,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>446</u></b>	<b><u>446</u></b>	<b><u>23,542,000</u></b>	<b><u>23,542,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>186</u></b>	<b><u>186</u></b>	<b><u>15,910,000</u></b>	<b><u>15,910,000</u></b>
A01101	Total Basic Pay Of Officer	<u>186</u>	<u>186</u>	<u>15,905,000</u>	<u>15,905,000</u>
C381	Chief Medical Officer (BPS-20)	3	3	428,000	428,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	127,000	127,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1	127,000	127,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	1	1	127,000	127,000
D819	SENIOR DISTRICT SPECIALIST GYNAE (BPS-19)	1	1	127,000	127,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	127,000	127,000
M037	Medical Superintendent (BPS-19)	1	1	127,000	127,000
P358	Principal Medical Officer (BPS-19)	15	15	1,907,000	1,907,000
S626	Senior District Specialist (Children) (BPS-19)	1	1	127,000	127,000
S712	Senior District Specialist (Medicines) (BPS-19)	1	1	127,000	127,000
S713	Senior District Specialist (Surgical) (BPS-19)	1	1	127,000	127,000
C189	Consultant Gynaecologist (BPS-18)	1	1	95,000	95,000
C190	Consultant Medical/Medicines Specialist (BPS-18)	1	1	95,000	95,000
C191	Consultant Surgical Specialist (BPS-18)	1	1	95,000	95,000
C192	Consultant Children Specialist (BPS-18)	1	1	95,000	95,000
D048	Deputy Medical Superintendent (BPS-18)	2	2	190,000	190,000

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

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**NR4332 Mian Rashid Hussain Memorial Hospital**

					Rs	Rs
D493	District Specialist Physician	(BPS-18)	1	1	95,000	95,000
D537	District Specialist (Eye)	(BPS-18)	2	2	190,000	190,000
D573	District Specialist Pathology	(BPS-18)	1	1	95,000	95,000
D575	District Specialist Skin	(BPS-18)	1	1	95,000	95,000
D586	District Specialist Radiology	(BPS-18)	1	1	95,000	95,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	95,000	95,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	95,000	95,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	2	2	190,000	190,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON	(BPS-18)	2	2	190,000	190,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	95,000	95,000
D881	District Specialist (Psychiatry)	(BPS-18)	1	1	95,000	95,000
N021	Nursing Superintendent	(BPS-18)	1	1	95,000	95,000
S213	Senior Medical Officer	(BPS-18)	21	21	1,995,000	1,995,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	95,000	95,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	4	4	380,000	380,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	95,000	95,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	4	4	380,000	380,000
A067	Assistant Anaesthesist	(BPS-17)	1	1	76,000	76,000
B034	Blood Bank Officer	(BPS-17)	1	1	76,000	76,000
C015	Casualty Medical Officer	(BPS-17)	3	3	227,000	227,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	151,000	151,000

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

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**073101 GENERAL HOSPITAL SERVICES**

**NR4332 Mian Rashid Hussain Memorial Hospital**

					Rs	Rs
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	76,000	76,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	76,000	76,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	76,000	76,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	76,000	76,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	76,000	76,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	76,000	76,000
D018	Dental Surgeon	(BPS-17)	4	4	303,000	303,000
H032	Head Nurse	(BPS-17)	17	17	1,286,000	1,286,000
M033	Medical Officer	(BPS-17)	24	24	1,815,000	1,815,000
P015	Pathologist	(BPS-17)	1	1	76,000	76,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	76,000	76,000
S700	SPECIALIST NURSE	(BPS-17)	10	10	756,000	756,000
A057	Assistant	(BPS-16)	1	1	59,000	59,000
C082	Computer Operator	(BPS-16)	4	4	237,000	237,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	59,000	59,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	59,000	59,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	59,000	59,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	119,000	119,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	119,000	119,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	119,000	119,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	59,000	59,000

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

Rs

Rs

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**073101 GENERAL HOSPITAL SERVICES**

**NR4332 Mian Rashid Hussain Memorial Hospital**

R364	REGISTERED NURSE OFFICER	(BPS-16)	22	22	1,300,000	1,300,000
A01102	Personal pay				5,000	5,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>260</b>	<b>260</b>	<b>7,632,000</b>	<b>7,632,000</b>
A01151	Total Basic Pay Other Staff		260	260	7,632,000	7,632,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	98,000	98,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	147,000	147,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	98,000	98,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	196,000	196,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	147,000	147,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	49,000	49,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	98,000	98,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1	1	49,000	49,000
S711	Senior Clinical Technician	(BPS-14)	1	1	49,000	49,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	83,000	83,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	13	13	539,000	539,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	83,000	83,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	125,000	125,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	208,000	208,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	125,000	125,000



**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**NR4332 Mian Rashid Hussain Memorial Hospital**

F149	Female Clinical Technician Dental	(BPS-12)	1	1	42,000	42,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	83,000	83,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	42,000	42,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	83,000	83,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	125,000	125,000
F159	Female Clinical Technician Dialysis	(BPS-12)	1	1	42,000	42,000
F231	Female Clinical Technician Physiology	(BPS-12)	1	1	42,000	42,000
S711	Senior Clinical Technician	(BPS-12)	2	2	83,000	83,000
E025	Electro Medical Technician	(BPS-11)	2	2	77,000	77,000
J013	Junior Clerk	(BPS-11)	8	8	309,000	309,000
C591	Carpainter	(BPS-06)	1	1	29,000	29,000
D112	Driver	(BPS-06)	5	5	143,000	143,000
E019	Electrician	(BPS-06)	3	3	86,000	86,000
P047	Plumber	(BPS-06)	1	1	29,000	29,000
S127	Store Keeper	(BPS-06)	2	2	57,000	57,000
B033	Blood Bank Attendant	(BPS-04)	6	6	148,000	148,000
D016	Dental Attendant	(BPS-04)	1	1	25,000	25,000
L002	Laboratory Attendant	(BPS-04)	12	12	296,000	296,000
O012	Operation Theatre Attendant	(BPS-04)	11	11	272,000	272,000
W004	Ward Orderli	(BPS-04)	15	15	347,000	347,000
W039	Ward Attendant	(BPS-04)	63	63	1,555,000	1,555,000
X001	X-Ray Attendant	(BPS-04)	1	1	25,000	25,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>NR4332</b>	<b>Mian Rashid Hussain Memorial Hospital</b>					
B006	Behishti	(BPS-03)	2	2	47,000	47,000
C057	Chowkidar	(BPS-03)	23	23	532,000	532,000
M010	Mali	(BPS-03)	12	12	278,000	278,000
M063	Mistri	(BPS-03)	1	1	23,000	23,000
N005	Naib Qasid	(BPS-03)	2	2	47,000	47,000
S162	Sweeper	(BPS-03)	29	29	671,000	671,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>45,559,000</u></b>	<b><u>45,559,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>45,559,000</u></b>	<b><u>45,559,000</u></b>
A01201	Senior Post Allowance				3,000	3,000
A01202	House Rent Allowance				5,084,000	5,084,000
A01203	Conveyance Allowance				2,362,000	2,362,000
A01207	Washing Allowance				358,000	358,000
A01208	Dress Allowance				495,000	495,000
A0120D	Integrated Allowance				182,000	182,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A0120R	Prison Allowance				51,000	51,000
A01217	Medical Allowance				1,268,000	1,268,000
A0121B	Health Professional Allowance				23,153,000	23,153,000
A0121T	Adhoc Relief Allowance 2013				86,000	86,000
A01224	Entertainment Allowance				4,000	4,000
A01226	Computer Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				65,000	65,000
A0122N	Special Conveyance Allowance to Disbalded Employees				155,000	155,000
A01233	Unattractive Area Allowance				<b><u>2,000</u></b>	<b><u>2,000</u></b>
001	Unattractive Area Allowance				2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				1,000	1,000
A0124H	Special Allowance-2021				2,232,000	2,232,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,748,000	1,748,000
A0124R	Adhoc Relief Allowance 2022				1,854,000	1,854,000
A0124X	Adhoc Relief Allowance 2023				5,962,000	5,962,000
A01251	Mess Allowance				353,000	353,000
A01252	Non Practising Allowance				128,000	128,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>NR4332</b>	<b>Mian Rashid Hussain Memorial Hospital</b>				
A01257	RC Allowance			4,000	4,000
A01270	Other			<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>2,520,000</b></u>	<u><b>4,100,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>2,381,000</b></u>	<u><b>2,381,000</b></u>
A03301	Gas			467,000	467,000
A03303	Electricity			<u>1,914,000</u>	<u>1,914,000</u>
001	Electricity			1,914,000	1,914,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>37,000</b></u>	<u><b>37,000</b></u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
A03807	P.O.L Charges A.planes			<u>29,000</u>	<u>29,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			29,000	29,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>100,000</b></u>	<u><b>1,680,000</b></u>
A03901	Stationery			<u>21,000</u>	<u>21,000</u>
001	Stationery			21,000	21,000
A03902	Printing and Publication			<u>42,000</u>	<u>42,000</u>
001	Printing and publication			42,000	42,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>6,000</u>	<u>6,000</u>
001	Advertising and Publicity			6,000	6,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>NR4332</b>	<b>Mian Rashid Hussain Memorial Hospital</b>				
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>4,000</u>	<u>1,584,000</u>
001	Cost of other Stores			1,000	1,000
004	Chemicals/Apparatus			1,000	500,000
005	X-Ray Films			1,000	500,000
006	Medical Gas			1,000	583,000
A03970	Others			<u>25,000</u>	<u>25,000</u>
001	Others			25,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>736,000</b></u>	<u><b>736,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>736,000</b></u>	<u><b>736,000</b></u>
A04114	Superannuation Encashment of L.P.R			736,000	736,000
<b>Mian Rashid Hussain Memorial Hospital</b>				<b>72,357,000</b>	<b>73,937,000</b>

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		MARCH 2024	APRIL 2024		
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>NR4637</b>	<b>Drug Inspector Drug Control Nowshera</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>237,000</b></u>	<u><b>237,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<u><b>137,000</b></u>	<u><b>137,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<u><b>86,000</b></u>	<u><b>86,000</b></u>
A01101	Total Basic Pay Of Officer	2	2	<u>86,000</u>	<u>86,000</u>
D121	Drug Inspector (BPS-17)	2	2	86,000	86,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<u><b>51,000</b></u>	<u><b>51,000</b></u>
A01151	Total Basic Pay Other Staff	2	2	<u>51,000</u>	<u>51,000</u>
J013	Junior Clerk (BPS-11)	1	1	29,000	29,000
N005	Naib Qasid (BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>
A01202	House Rent Allowance			36,000	36,000
A01203	Conveyance Allowance			20,000	20,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			4,000	4,000
A0120D	Integrated Allowance			3,000	3,000
A01217	Medical Allowance			7,000	7,000
A0124H	Special Allowance-2021			17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,000	9,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
045	Funds reserved for outsourcing of Services in Cat D akora Khattak			1,000	1,000

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

NR4637 Drug Inspector Drug Control Nowshera

Drug Inspector Drug Control Nowshera

238,000

238,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>NR4641</b>	<b>District Health Officer OTHER HOSPITAL Nowshera</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>7,885,000</b></u>	<u><b>7,885,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>77</b>	<b>77</b>	<u><b>2,777,000</b></u>	<u><b>2,777,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>37</b>	<b>37</b>	<u><b>1,689,000</b></u>	<u><b>1,689,000</b></u>
A01101	Total Basic Pay Of Officer		<u>37</u>	<u>37</u>	<u>1,689,000</u>	<u>1,689,000</u>
C381	Chief Medical Officer (BPS-20)		1	1	98,000	98,000
M037	Medical Superintendent (BPS-19)		1	1	84,000	84,000
P358	Principal Medical Officer (BPS-19)		4	4	336,000	336,000
P359	Principal Dental Surgeon (BPS-19)		1	1	84,000	84,000
C190	Consultant Medical/Medicines Specialist (BPS-18)		1	1	54,000	54,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	54,000	54,000
D557	District Specialist (Gynae) (BPS-18)		2	2	109,000	109,000
D807	DISTRICT SPECIALIST (CHILDREN ) (BPS-18)		2	2	109,000	109,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1	54,000	54,000
S213	Senior Medical Officer (BPS-18)		2	2	109,000	109,000
S214	Senior Dental Surgeon (BPS-18)		2	2	109,000	109,000
M033	Medical Officer (BPS-17)		8	8	204,000	204,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1	27,000	27,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
R364	REGISTERED NURSE OFFICER (BPS-16)	8	8	8	204,000	204,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**NR4641 District Health Officer OTHER HOSPITAL**  
**Nowshera**

<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>40</b>	<b>40</b>	<b><u>1,088,000</u></b>	<b><u>1,088,000</u></b>
A01151	Total Basic Pay Other Staff	40	40	<u>1,087,000</u>	<u>1,087,000</u>
C300	Chief PHC Technician (MCH) (BPS-14)	1	1	35,000	35,000
S326	Senior Clinical Technician (Dental) (BPS-14)	1	1	35,000	35,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	1	1	35,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	1	1	35,000	35,000
C302	Clinical Technician (Dental) (BPS-12)	2	2	62,000	62,000
C304	Clinical Technician (Pharmacy) (BPS-12)	3	3	76,000	76,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	38,000	38,000
C308	Clinical Technician (Anaesthesia) (BPS-12)	2	2	69,000	69,000
C309	Clinical Technician (Surgical) (BPS-12)	2	2	76,000	76,000
J013	Junior Clerk (BPS-11)	1	1	31,000	31,000
S127	Store Keeper (BPS-07)	1	1	31,000	31,000
D112	Driver (BPS-06)	1	1	31,000	31,000
W093	WARD ATTENDANT (BPS-04)	11	11	251,000	251,000
B006	Behishti (BPS-03)	1	1	22,000	22,000
C057	Chowkidar (BPS-03)	2	2	44,000	44,000
L158	Laundry (BPS-03)	2	2	61,000	61,000
M010	Mali (BPS-03)	1	1	22,000	22,000
N005	Naib Qasid (BPS-03)	1	1	22,000	22,000
S162	Sweeper (BPS-03)	5	5	111,000	111,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>NR4641</b>	<b>District Health Officer OTHER HOSPITAL Nowshera</b>				
A01152	Personal pay			1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>5,108,000</b></u>	<u><b>5,108,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>5,108,000</b></u>	<u><b>5,108,000</b></u>
A01202	House Rent Allowance			450,000	450,000
A01203	Conveyance Allowance			250,000	250,000
A01207	Washing Allowance			50,000	50,000
A01208	Dress Allowance			73,000	73,000
A0120D	Integrated Allowance			30,000	30,000
A01217	Medical Allowance			107,000	107,000
A0121B	Health Professional Allowance			2,054,000	2,054,000
A0121T	Adhoc Relief Allowance 2013			29,000	29,000
A01224	Entertainment Allowance			1,000	1,000
A01226	Computer Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			21,000	21,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000
A0124F	Adhoc Relief Allowance-2021			1,000	1,000
A0124H	Special Allowance-2021			246,000	246,000
A0124N	Disparity Reduction Allowance 2022- 15%			129,000	129,000
A0124R	Adhoc Relief Allowance 2022			348,000	348,000
A0124X	Adhoc Relief Allowance 2023			1,266,000	1,266,000
A01252	Non Practising Allowance			42,000	42,000
A01257	RC Allowance			2,000	2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>232,000</b></u>	<u><b>586,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03202	Telephone and Trunk Call			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>NR4641</b>	<b>District Health Officer OTHER HOSPITAL Nowshera</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>175,000</u>	<u>175,000</u>
A03303	Electricity			<u>175,000</u>	<u>175,000</u>
001	Electricity			175,000	175,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>26,000</u>	<u>31,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>11,000</u>
001	Travelling Allowance			11,000	11,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
A03807	P.O.L Charges A.planes			<u>14,000</u>	<u>19,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			14,000	19,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>30,000</u>	<u>379,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>350,000</u>
001	Cost of other Stores			1,000	350,000
A03970	Others			<u>26,000</u>	<u>26,000</u>
001	Others			26,000	26,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**NR4641 District Health Officer OTHER HOSPITAL  
Nowshera**

<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>11,000</b></u>	<u><b>11,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture		2,000	2,000

**District Health Officer OTHER HOSPITAL  
Nowshera**

8,131,000

8,485,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**NR4644 CH AKORA KHATTAK Nowshera**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>3,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>
A03202	Telephone and Trunk Call			1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,000</b></u>
A03806	Transportation of Goods			<u>1,000</u>
001	Transportation of Goods			1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000

**CH AKORA KHATTAK Nowshera**

**1,000**

**3,000**

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>NR4645</b>	<b>Category D Hospital Manki Sharif Nowshera</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>7,616,000</b></u>	<u><b>7,616,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>77</b>	<b>77</b>	<u><b>2,672,000</b></u>	<u><b>2,672,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>33</b>	<b>33</b>	<u><b>1,521,000</b></u>	<u><b>1,521,000</b></u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>1,521,000</u>	<u>1,521,000</u>
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	84,000	84,000
P358	Principal Medical Officer	(BPS-19)	1	1	84,000	84,000
A893	ADMINISTRATION	(BPS-18)	1	1	54,000	54,000
D554	District Specialist (Surgical)	(BPS-18)	1	1	54,000	54,000
G076	GYNECOLOGIST	(BPS-18)	1	1	54,000	54,000
M036	Medical Specialist	(BPS-18)	1	1	54,000	54,000
N021	Nursing Superintendent	(BPS-18)	1	1	54,000	54,000
P287	Pediatrician	(BPS-18)	1	1	54,000	54,000
S213	Senior Medical Officer	(BPS-18)	2	2	109,000	109,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	54,000	54,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	43,000	43,000
D018	Dental Surgeon	(BPS-17)	1	1	43,000	43,000
H032	Head Nurse	(BPS-17)	1	1	43,000	43,000
M033	Medical Officer	(BPS-17)	13	13	560,000	560,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	43,000	43,000
C082	Computer Operator	(BPS-16)	1	1	27,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	4	4	107,000	107,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>44</b>	<b>44</b>	<u><b>1,151,000</b></u>	<u><b>1,151,000</b></u>

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**NR4645 Category D Hospital Manki Sharif  
Nowshera**

A01151	Total Basic Pay Other Staff		<u>44</u>	<u>44</u>	<u>1,151,000</u>	<u>1,151,000</u>
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	31,000	31,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	31,000	31,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	184,000	184,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	92,000	92,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	62,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	62,000	62,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	92,000	92,000
J013	Junior Clerk	(BPS-11)	1	1	29,000	29,000
S127	Store Keeper	(BPS-07)	1	1	26,000	26,000
D112	Driver	(BPS-06)	2	2	49,000	49,000
W093	WARD ATTENDANT	(BPS-04)	10	10	228,000	228,000
C057	Chowkidar	(BPS-03)	3	3	66,000	66,000
L158	Laundry	(BPS-03)	2	2	44,000	44,000
M010	Mali	(BPS-03)	2	2	44,000	44,000
S162	Sweeper	(BPS-03)	5	5	111,000	111,000

**A012 TOTAL ALLOWANCES**

**4,944,000**

**4,944,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**4,944,000**

**4,944,000**

A01202	House Rent Allowance			653,000	653,000
A01203	Conveyance Allowance			392,000	392,000
A01207	Washing Allowance			79,000	79,000
A01208	Dress Allowance			120,000	120,000
A0120D	Integrated Allowance			47,000	47,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>NR4645</b>	<b>Category D Hospital Manki Sharif Nowshera</b>				
A01217	Medical Allowance			137,000	137,000
A0121B	Health Professional Allowance			1,594,000	1,594,000
A0121T	Adhoc Relief Allowance 2013			14,000	14,000
A01226	Computer Allowance			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			10,000	10,000
A0124H	Special Allowance-2021			321,000	321,000
A0124N	Disparity Reduction Allowance 2022- 15%			168,000	168,000
A0124R	Adhoc Relief Allowance 2022			278,000	278,000
A0124X	Adhoc Relief Allowance 2023			961,000	961,000
A01251	Mess Allowance			76,000	76,000
A01252	Non Practising Allowance			73,000	73,000
A01257	RC Allowance			1,000	1,000
A01263	Reserch Allowance			8,000	8,000
A01270	Other			<u>10,000</u>	<u>10,000</u>
001	Others			10,000	10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>296,000</u></b>	<b><u>656,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>237,000</u></b>	<b><u>237,000</u></b>
A03303	Electricity			<u>237,000</u>	<u>237,000</u>
001	Electricity			237,000	237,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>22,000</u></b>	<b><u>26,000</u></b>
A03805	Travelling Allowance			<u>4,000</u>	<u>4,000</u>
001	Travelling Allowance			4,000	4,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>NR4645</b>	<b>Category D Hospital Manki Sharif Nowshera</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>16,000</u>	<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			16,000	20,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>35,000</b></u>	<u><b>391,000</b></u>
A03901	Stationery			<u>20,000</u>	<u>27,000</u>
001	Stationery			20,000	27,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>350,000</u>
001	Cost of other Stores			1,000	350,000
A03970	Others			<u>13,000</u>	<u>13,000</u>
001	Others			13,000	13,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>NR4645</b>	<b>Category D Hospital Manki Sharif Nowshera</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000
<b>Category D Hospital Manki Sharif Nowshera</b>				<b>7,918,000</b>	<b>8,278,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>NR4646</b>	<b>Category D Hospital Ziarat kaka sahib Nowshera</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>6,899,000</b></u>	<u><b>6,899,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>77</b>	<b>77</b>	<u><b>2,665,000</b></u>	<u><b>2,665,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>29</b>	<b>29</b>	<u><b>1,406,000</b></u>	<u><b>1,406,000</b></u>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>29</u>	<u>1,406,000</u>	<u>1,406,000</u>
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	84,000	84,000
P358	Principal Medical Officer	(BPS-19)	2	2	168,000	168,000
A022	Administrator	(BPS-18)	1	1	54,000	54,000
C056	Children Specialist	(BPS-18)	1	1	54,000	54,000
D554	District Specialist (Surgical)	(BPS-18)	1	1	54,000	54,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	54,000	54,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	54,000	54,000
N021	Nursing Superintendent	(BPS-18)	1	1	54,000	54,000
S213	Senior Medical Officer	(BPS-18)	2	2	109,000	109,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	54,000	54,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	43,000	43,000
D018	Dental Surgeon	(BPS-17)	1	1	43,000	43,000
H032	Head Nurse	(BPS-17)	2	2	86,000	86,000
M033	Medical Officer	(BPS-17)	8	8	344,000	344,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	43,000	43,000
C082	Computer Operator	(BPS-16)	1	1	27,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	81,000	81,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<u><b>48</b></u>	<u><b>48</b></u>	<u><b>1,259,000</b></u>	<u><b>1,259,000</b></u>

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>NR4646</b>	<b>Category D Hospital Ziarat kaka sahib Nowshera</b>					
A01151	Total Basic Pay Other Staff		<u>48</u>	<u>48</u>	<u>1,259,000</u>	<u>1,259,000</u>
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	31,000	31,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	31,000	31,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	184,000	184,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	92,000	92,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	62,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	62,000	62,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	92,000	92,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	2	2	62,000	62,000
J013	Junior Clerk	(BPS-11)	1	1	29,000	29,000
S127	Store Keeper	(BPS-07)	1	1	26,000	26,000
D112	Driver	(BPS-06)	2	2	49,000	49,000
D016	Dental Attendant	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	10	10	228,000	228,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	23,000	23,000
C057	Chowkidar	(BPS-03)	3	3	66,000	66,000
L158	Laundry	(BPS-03)	2	2	44,000	44,000
M010	Mali	(BPS-03)	2	2	44,000	44,000
S162	Sweeper	(BPS-03)	5	5	111,000	111,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>4,234,000</b></u>	<u><b>4,234,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>4,234,000</b></u>	<u><b>4,234,000</b></u>

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>NR4646</b>	<b>Category D Hospital Ziarat kaka sahib Nowshera</b>				
A01202	House Rent Allowance			634,000	634,000
A01203	Conveyance Allowance			392,000	392,000
A01207	Washing Allowance			79,000	79,000
A01208	Dress Allowance			124,000	124,000
A0120D	Integrated Allowance			47,000	47,000
A01217	Medical Allowance			134,000	134,000
A0121B	Health Professional Allowance			1,163,000	1,163,000
A0121T	Adhoc Relief Allowance 2013			10,000	10,000
A0122C	Adhoc Relief Allowance - 2015			7,000	7,000
A0124H	Special Allowance-2021			314,000	314,000
A0124N	Disparity Reduction Allowance 2022- 15%			165,000	165,000
A0124R	Adhoc Relief Allowance 2022			243,000	243,000
A0124X	Adhoc Relief Allowance 2023			820,000	820,000
A01251	Mess Allowance			87,000	87,000
A01252	Non Practising Allowance			14,000	14,000
A01257	RC Allowance			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>160,000</u></b>	<b><u>615,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03303	Electricity			<u>110,000</u>	<u>110,000</u>
001	Electricity			110,000	110,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>20,000</u></b>	<b><u>26,000</u></b>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>NR4646</b>	<b>Category D Hospital Ziarat kaka sahib Nowshera</b>				
A03807	P.O.L Charges A.planes			<u>18,000</u>	<u>24,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			18,000	24,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>29,000</u>	<u>478,000</u>
A03901	Stationery			<u>14,000</u>	<u>14,000</u>
001	Stationery			14,000	14,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>450,000</u>
001	Cost of other Stores			1,000	450,000
A03970	Others			<u>12,000</u>	<u>12,000</u>
001	Others			12,000	12,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,000</u>	<u>3,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**NR4646 Category D Hospital Ziarat kaka sahib  
Nowshera**

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

<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
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A13201	Furniture and Fixture	1,000	1,000
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<b>Category D Hospital Ziarat kaka sahib Nowshera</b>	<b>7,064,000</b>	<b>7,519,000</b>
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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>NR4647</b>	<b>Category D Hospital Dak Ismail Khel Nowshera</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>6,527,000</b></u>	<u><b>6,527,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>77</b>	<b>77</b>	<u><b>2,700,000</b></u>	<u><b>2,700,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>33</b>	<b>33</b>	<u><b>1,538,000</b></u>	<u><b>1,538,000</b></u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>1,538,000</u>	<u>1,538,000</u>
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	84,000	84,000
P358	Principal Medical Officer	(BPS-19)	1	1	84,000	84,000
A022	Administrator	(BPS-18)	1	1	54,000	54,000
D554	District Specialist (Surgical)	(BPS-18)	1	1	54,000	54,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	54,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)	1	1	54,000	54,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	54,000	54,000
N021	Nursing Superintendent	(BPS-18)	1	1	54,000	54,000
S213	Senior Medical Officer	(BPS-18)	2	2	109,000	109,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	54,000	54,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	43,000	43,000
D018	Dental Surgeon	(BPS-17)	1	1	43,000	43,000
H032	Head Nurse	(BPS-17)	2	2	86,000	86,000
M033	Medical Officer	(BPS-17)	13	13	560,000	560,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	43,000	43,000
C082	Computer Operator	(BPS-16)	1	1	27,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	81,000	81,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>NR4647</b>	<b>Category D Hospital Dak Ismail Khel Nowshera</b>					
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>44</b>	<b>44</b>	<b><u>1,162,000</u></b>	<b><u>1,162,000</u></b>
A01151	Total Basic Pay Other Staff		44	44	<u>1,162,000</u>	<u>1,162,000</u>
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	31,000	31,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	31,000	31,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	153,000	153,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	92,000	92,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	62,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	62,000	62,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	92,000	92,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	2	2	62,000	62,000
J013	Junior Clerk	(BPS-11)	1	1	29,000	29,000
S127	Store Keeper	(BPS-07)	1	1	26,000	26,000
D112	Driver	(BPS-06)	2	2	49,000	49,000
D016	Dental Attendant	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	10	10	228,000	228,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	23,000	23,000
C057	Chowkidar	(BPS-03)	3	3	66,000	66,000
M010	Mali	(BPS-03)	2	2	44,000	44,000
S162	Sweeper	(BPS-03)	4	4	89,000	89,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,827,000</u></b>	<b><u>3,827,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,827,000</u></b>	<b><u>3,827,000</u></b>



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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>NR4647</b>	<b>Category D Hospital Dak Ismail Khel Nowshera</b>				
A01202	House Rent Allowance			660,000	660,000
A01203	Conveyance Allowance			392,000	392,000
A01207	Washing Allowance			79,000	79,000
A01208	Dress Allowance			116,000	116,000
A0120D	Integrated Allowance			47,000	47,000
A01217	Medical Allowance			138,000	138,000
A0121B	Health Professional Allowance			902,000	902,000
A0121T	Adhoc Relief Allowance 2013			9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			8,000	8,000
A0122N	Special Conveyance Allowance to Disbalded Employees			5,000	5,000
A0124H	Special Allowance-2021			324,000	324,000
A0124N	Disparity Reduction Allowance 2022- 15%			170,000	170,000
A0124R	Adhoc Relief Allowance 2022			207,000	207,000
A0124X	Adhoc Relief Allowance 2023			665,000	665,000
A01251	Mess Allowance			89,000	89,000
A01252	Non Practising Allowance			16,000	16,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>91,000</u></b>	<b><u>545,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>73,000</u></b>	<b><u>73,000</u></b>
A03303	Electricity			<u>73,000</u>	<u>73,000</u>
001	Electricity			73,000	73,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>14,000</u></b>	<b><u>19,000</u></b>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>NR4647</b>	<b>Category D Hospital Dak Ismail Khel Nowshera</b>				
A03807	P.O.L Charges A.planes			<u>12,000</u>	<u>17,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			12,000	17,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>3,000</u>	<u>452,000</u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>450,000</u>
001	Cost of other Stores			1,000	450,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>3,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>			<u>1,000</u>	<u>1,000</u>
A09801	Livestock			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,000</u>	<u>4,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>NR4647</b>	<b>Category D Hospital Dak Ismail Khel Nowshera</b>				
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment			3,000	3,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000
<b>Category D Hospital Dak Ismail Khel Nowshera</b>				<b>6,625,000</b>	<b>7,079,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>NR4648</b>	<b>District Health Officer MI Room Elite Force Watter Nowshera</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>2,201,000</b></u>	<u><b>2,201,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>29</b>	<u><b>855,000</b></u>	<u><b>855,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<u><b>129,000</b></u>	<u><b>129,000</b></u>
A01101	Total Basic Pay Of Officer		3	3	<u>129,000</u>	<u>129,000</u>
M033	Medical Officer (BPS-17)		3	3	129,000	129,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>26</b>	<b>26</b>	<u><b>726,000</b></u>	<u><b>726,000</b></u>
A01151	Total Basic Pay Other Staff		<u>26</u>	<u>26</u>	<u>726,000</u>	<u>726,000</u>
C304	Clinical Technician (Pharmacy) (BPS-12)		4	4	123,000	123,000
C307	Clinical Technician (Radiology) (BPS-12)		4	4	123,000	123,000
C309	Clinical Technician (Surgical) (BPS-12)		4	4	123,000	123,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	31,000	31,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		4	4	123,000	123,000
W093	WARD ATTENDANT (BPS-04)		6	6	137,000	137,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
S162	Sweeper (BPS-03)		2	2	44,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>1,346,000</b></u>	<u><b>1,346,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>1,346,000</b></u>	<u><b>1,346,000</b></u>
A01202	House Rent Allowance				192,000	192,000
A01203	Conveyance Allowance				148,000	148,000
A01207	Washing Allowance				30,000	30,000
A01208	Dress Allowance				37,000	37,000
A0120D	Integrated Allowance				18,000	18,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>NR4648</b>	<b>District Health Officer MI Room Elite Force Watter Nowshera</b>				
A01217	Medical Allowance			35,000	35,000
A0121B	Health Professional Allowance			393,000	393,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A0122N	Special Conveyance Allowance to Disbald Employees			7,000	7,000
A0124H	Special Allowance-2021			83,000	83,000
A0124N	Disparity Reduction Allowance 2022- 15%			43,000	43,000
A0124R	Adhoc Relief Allowance 2022			83,000	83,000
A0124X	Adhoc Relief Allowance 2023			272,000	272,000
A01252	Non Practising Allowance			3,000	3,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>9,000</u></b>	<b><u>75,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,000</u></b>	<b><u>68,000</u></b>
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>NR4648</b>	<b>District Health Officer MI Room Elite Force Watter Nowshera</b>				
A03942	Cost of Other Stores			<u>1,000</u>	<u>67,000</u>
001	Cost of other Stores			1,000	67,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>District Health Officer MI Room Elite Force Watter Nowshera</b>				<b>2,212,000</b>	<b>2,278,000</b>

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**NR4661 Category D Hospital Nizampur Nowshera**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>4,924,000</b></u>	<u><b>4,924,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>73</b>	<b>73</b>	<u><b>3,303,000</b></u>	<u><b>3,303,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>31</b>	<b>31</b>	<u><b>2,549,000</b></u>	<u><b>2,549,000</b></u>
A01101	Total Basic Pay Of Officer	31	31	<u>2,549,000</u>	<u>2,549,000</u>
P358	Principal Medical Officer (BPS-19)	1	1	687,000	687,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	337,000	337,000
D554	District Specialist (Surgical) (BPS-18)	1	1	58,000	58,000
D557	District Specialist (Gynae) (BPS-18)	1	1	58,000	58,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)	1	1	58,000	58,000
P287	Pediatrician (BPS-18)	1	1	58,000	58,000
S124	Store Chowkidar (BPS-18)	1	1	529,000	529,000
S213	Senior Medical Officer (BPS-18)	1	1	58,000	58,000
M033	Medical Officer (BPS-17)	13	13	321,000	321,000
C082	Computer Operator (BPS-16)	1	1	29,000	29,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	127,000	127,000
R364	REGISTERED NURSE OFFICER (BPS-16)	8	8	229,000	229,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>42</b>	<b>42</b>	<u><b>754,000</b></u>	<u><b>754,000</b></u>
A01151	Total Basic Pay Other Staff	42	42	<u>754,000</u>	<u>754,000</u>
P454	PHC TECHNICIAN (PHARMACY) (BPS-14)	1	1	31,000	31,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	31,000	31,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	31,000	31,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**NR4661 Category D Hospital Nizampur Nowshera**

C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	20,000	20,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	31,000	31,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	20,000	20,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	20,000	20,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	20,000	20,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	40,000	40,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	43,000	43,000
P454	PHC TECHNICIAN (PHARMACY)	(BPS-12)	4	4	60,000	60,000
J013	Junior Clerk	(BPS-11)	1	1	29,000	29,000
S127	Store Keeper	(BPS-07)	1	1	17,000	17,000
D112	Driver	(BPS-06)	2	2	16,000	16,000
D007	Dai	(BPS-04)	1	1	41,000	41,000
D016	Dental Attendant	(BPS-04)	2	2	41,000	41,000
W039	Ward Attendant	(BPS-04)	5	5	41,000	41,000
X001	X-Ray Attendant	(BPS-04)	1	1	41,000	41,000
B006	Behishti	(BPS-03)	2	2	41,000	41,000
C057	Chowkidar	(BPS-03)	3	3	29,000	29,000
L158	Laundry	(BPS-03)	2	2	29,000	29,000
M010	Mali	(BPS-03)	2	2	41,000	41,000
S162	Sweeper	(BPS-03)	3	3	41,000	41,000

**A012 TOTAL ALLOWANCES**

**1,621,000**

**1,621,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**1,621,000**

**1,621,000**

A01202 House Rent Allowance

354,000

354,000



500

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HEALTH

073101 GENERAL HOSPITAL SERVICES

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

Rs

Rs

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

NR4661 Category D Hospital Nizampur Nowshera

A01203	Conveyance Allowance		219,000	219,000
A01217	Medical Allowance		52,000	52,000
A0124H	Special Allowance-2021		168,000	168,000
A0124N	Disparity Reduction Allowance 2022- 15%		236,000	236,000
A0124R	Adhoc Relief Allowance 2022		187,000	187,000
A0124X	Adhoc Relief Allowance 2023		405,000	405,000

Category D Hospital Nizampur Nowshera

4,924,000

4,924,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>PA4066</b>	<b>District Health Officer (TB Control)</b>					
	<b>Kolai Pallas Kohistan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>519,000</u></b>	<b><u>519,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>224,000</u></b>	<b><u>224,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>43,000</u>	<u>43,000</u>
M033	Medical Officer	(BPS-17)	1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>181,000</u></b>	<b><u>181,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>181,000</u>	<u>181,000</u>
C287	Clinical Technologist (Pathology)	(BPS-12)	1	1	31,000	31,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	31,000	31,000
J013	Junior Clerk	(BPS-11)	1	1	29,000	29,000
L176	LAB ATTENDANT	(BPS-04)	1	1	23,000	23,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	23,000	23,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>295,000</u></b>	<b><u>295,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>295,000</u></b>	<b><u>295,000</u></b>
A01202	House Rent Allowance				49,000	49,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				14,000	14,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>PA4066</b>	<b>District Health Officer (TB Control)</b>				
	<b>Kolai Pallas Kohistan</b>				
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A01233	Unattractive Area Allowance			<u>10,000</u>	<u>10,000</u>
001	Unattractive Area Allowance			10,000	10,000
A0124H	Special Allowance-2021			22,000	22,000
A0124L	Weather Allowance			31,000	31,000
A0124N	Disparity Reduction Allowance			12,000	12,000
	2022- 15%				
A0124R	Adhoc Relief Allowance 2022			16,000	16,000
A0124X	Adhoc Relief Allowance 2023			61,000	61,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>65,000</u>	<u>102,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>14,000</u>	<u>14,000</u>
A03303	Electricity			<u>14,000</u>	<u>14,000</u>
001	Electricity			14,000	14,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>39,000</u>	<u>59,000</u>
A03805	Travelling Allowance			<u>22,000</u>	<u>22,000</u>
001	Travelling Allowance			22,000	22,000
A03806	Transportation of Goods			<u>5,000</u>	<u>17,000</u>
001	Transportation of Goods			5,000	17,000
A03807	P.O.L Charges A.planes			<u>12,000</u>	<u>20,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			12,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>11,000</u>	<u>28,000</u>
A03901	Stationery			<u>5,000</u>	<u>7,000</u>
001	Stationery			5,000	7,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>PA4066</b>	<b>District Health Officer (TB Control)</b>				
	<b>Kolai Pallas Kohistan</b>				
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>5,000</u>	<u>20,000</u>
001	Others			5,000	20,000
<b>District Health Officer (TB Control)</b>				<b>584,000</b>	<b>621,000</b>
<b>Kolai Pallas Kohistan</b>					

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>PR5492</b>	<b>Moulvi Ameer Shah Memorial Hospital Peshawar.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>33,438,000</b></u>	<u><b>33,438,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>287</b>	<b>287</b>	<u><b>16,489,000</b></u>	<u><b>16,489,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>149</b>	<b>149</b>	<u><b>12,163,000</b></u>	<u><b>12,163,000</b></u>
A01101	Total Basic Pay Of Officer		<u>149</u>	<u>149</u>	<u>12,161,000</u>	<u>12,161,000</u>
C381	Chief Medical Officer (BPS-20)		5	5	398,000	398,000
D494	District Specialist Child (BPS-20)		1	1	143,000	143,000
D819	SENIOR DISTRICT SPECIALIST GYNAE (BPS-20)		1	1	143,000	143,000
C045	Chief Nursing Superintendent (BPS-19)		1	1	107,000	107,000
C501	Chief Clinical Technologist (BPS-19)		1	1	127,000	127,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1	1	107,000	107,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1	107,000	107,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		2	2	214,000	214,000
M037	Medical Superintendent (BPS-19)		1	1	187,000	187,000
P358	Principal Medical Officer (BPS-19)		7	7	898,000	898,000
S611	Sr. District Specialist Gynae (BPS-19)		1	1	106,000	106,000
S626	Senior District Specialist (Children) (BPS-19)		1	1	113,000	113,000
C015	Casualty Medical Officer (BPS-18)		2	2	171,000	171,000
D048	Deputy Medical Superintendent (BPS-18)		2	2	139,000	139,000
D586	District Specialist Radiology (BPS-18)		1	1	138,000	138,000
D589	District Specilist (Anesthesia) (BPS-18)		1	1	103,000	103,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**PR5492 Moulvi Ameer Shah Memorial Hospital**  
**Peshawar.**

D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	2	2	149,000	149,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	69,000	69,000
N021	Nursing Superintendent	(BPS-18)	1	1	75,000	75,000
P287	Pediatrician	(BPS-18)	1	1	112,000	112,000
S213	Senior Medical Officer	(BPS-18)	24	24	1,621,000	1,621,000
S245	Senior Pharmacist	(BPS-18)	1	1	91,000	91,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	79,000	79,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	79,000	79,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	4	4	299,000	299,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2	149,000	149,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	4	4	299,000	299,000
B034	Blood Bank Officer	(BPS-17)	2	2	131,000	131,000
C015	Casualty Medical Officer	(BPS-17)	6	6	393,000	393,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	59,000	59,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	114,000	114,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	59,000	59,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	66,000	66,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	56,000	56,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	133,000	133,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	84,000	84,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
<b>07</b>	<b>HEALTH</b>				<b>Rs</b>	<b>Rs</b>
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>PR5492</b>	<b>Moulvi Ameer Shah Memorial Hospital Peshawar.</b>					
H032	Head Nurse (BPS-17)		8	8	203,000	203,000
M033	Medical Officer (BPS-17)		2	2	719,000	719,000
M103	Medical Officer (Female) (BPS-17)		3	3	151,000	151,000
P024	Pharmacist (BPS-17)		1	1	71,000	71,000
Q009	QUALITY CONTROL NURSE (BPS-17)		2	2	84,000	84,000
S700	SPECIALIST NURSE (BPS-17)		10	10	419,000	419,000
A057	Assistant (BPS-16)		1	1	53,000	53,000
C082	Computer Operator (BPS-16)		3	3	166,000	166,000
C291	Chief Clinical Technician (Anaesthesia) (BPS-16)		1	1	44,000	44,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		2	2	89,000	89,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1	64,000	64,000
C296	Chief Clinical Technician (Surgical) (BPS-16)		3	3	100,000	100,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		3	3	100,000	100,000
C298	Chief Clinical Technician (Cardiology) (BPS-16)		1	1	44,000	44,000
D012	Data Entry Operator (BPS-16)		1	1	57,000	57,000
R364	REGISTERED NURSE OFFICER (BPS-16)		17	17	2,422,000	2,422,000
S109	Statistical Assistant (BPS-16)		1	1	57,000	57,000
A01102	Personal pay				2,000	2,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>138</b>	<b>138</b>	<b>4,326,000</b>	<b>4,326,000</b>
A01151	Total Basic Pay Other Staff		138	138	4,326,000	4,326,000
S035	Senior Clerk (BPS-14)		1	1	65,000	65,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		3	3	165,000	165,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**PR5492 Moulvi Ameer Shah Memorial Hospital  
Peshawar.**

S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	110,000	110,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	83,000	83,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	83,000	83,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	83,000	83,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	4	166,000	166,000
S338	Senior PHC Technician (MCH)	(BPS-14)	2	2	83,000	83,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	36,000	36,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	36,000	36,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	36,000	36,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	3	3	174,000	174,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	10	10	538,000	538,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	3	3	143,000	143,000
J013	Junior Clerk	(BPS-11)	2	2	104,000	104,000
E019	Electrician	(BPS-07)	2	2	59,000	59,000
P047	Plumber	(BPS-07)	1	1	26,000	26,000
S127	Store Keeper	(BPS-07)	1	1	28,000	28,000
T019	Telephone Operator	(BPS-07)	2	2	62,000	62,000
D112	Driver	(BPS-06)	4	4	104,000	104,000
T049	Tubewell Operator	(BPS-06)	2	2	52,000	52,000
B033	Blood Bank Attendant	(BPS-04)	3	3	72,000	72,000
L002	Laboratory Attendant	(BPS-04)	3	3	72,000	72,000



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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>PR5492</b>	<b>Moulvi Ameer Shah Memorial Hospital Peshawar.</b>					
W003	Ward Aya	(BPS-04)	15	15	362,000	362,000
W004	Ward Orderli	(BPS-04)	30	30	723,000	723,000
W039	Ward Attendant	(BPS-04)	7	7	167,000	167,000
X001	X-Ray Attendant	(BPS-04)	3	3	72,000	72,000
C057	Chowkidar	(BPS-03)	10	10	239,000	239,000
D060	Dhobi	(BPS-03)	2	2	48,000	48,000
M010	Mali	(BPS-03)	2	2	48,000	48,000
N005	Naib Qasid	(BPS-03)	2	2	48,000	48,000
S162	Sweeper	(BPS-03)	10	10	239,000	239,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,949,000</u></b>	<b><u>16,949,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,946,000</u></b>	<b><u>16,946,000</u></b>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				2,202,000	2,202,000
A01203	Conveyance Allowance				780,000	780,000
A01207	Washing Allowance				96,000	96,000
A01208	Dress Allowance				278,000	278,000
A0120D	Integrated Allowance				57,000	57,000
A0120E	Housing Subsidy Allowance				80,000	80,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				502,000	502,000
A0121B	Health Professional Allowance				4,036,000	4,036,000
A0121T	Adhoc Relief Allowance 2013				160,000	160,000
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000
A01224	Entertainment Allowance				5,000	5,000
A01226	Computer Allowance				5,000	5,000
A01229	Special compensatory allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				114,000	114,000
A0122F	Health Allowance				1,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees				7,000	7,000
A01239	Special allowance				<b><u>1,000</u></b>	<b><u>1,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>PR5492</b>	<b>Moulvi Ameer Shah Memorial Hospital Peshawar.</b>				
001	Special Allowance			1,000	1,000
A0124C	Disparity Reduction Allowance			7,000	7,000
A0124H	Special Allowance-2021			57,000	57,000
A0124L	Weather Allowance			7,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,037,000	1,037,000
A0124R	Adhoc Relief Allowance 2022			1,600,000	1,600,000
A0124X	Adhoc Relief Allowance 2023			5,275,000	5,275,000
A01251	Mess Allowance			483,000	483,000
A01252	Non Practising Allowance			149,000	149,000
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>9,163,000</b></u>	<u><b>20,226,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>26,000</b></u>	<u><b>101,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			25,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>8,404,000</b></u>	<u><b>8,404,000</b></u>
A03301	Gas			350,000	350,000
A03303	Electricity			<u>8,054,000</u>	<u>8,054,000</u>
001	Electricity			8,054,000	8,054,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>376,000</b></u>	<u><b>376,000</b></u>

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>PR5492</b>	<b>Moulvi Ameer Shah Memorial Hospital Peshawar.</b>				
A03805	Travelling Allowance			<u>22,000</u>	<u>22,000</u>
001	Travelling Allowance			22,000	22,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>357,000</b></u>	<u><b>11,345,000</b></u>
A03901	Stationery			<u>46,000</u>	<u>46,000</u>
001	Stationery			46,000	46,000
A03902	Printing and Publication			<u>167,000</u>	<u>167,000</u>
001	Printing and publication			167,000	167,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>42,000</u>	<u>42,000</u>
001	Advertising and Publicity			42,000	42,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>13,000</u>	<u>11,001,000</u>
001	Cost of other Stores			1,000	1,000
002	Anesthesia/OT Items			1,000	1,000,000
003	Bedding & Clothing			1,000	1,000,000
004	Chemicals/Apparatus			1,000	1,000,000
005	X-Ray Films			1,000	1,000,000
008	ACD Bags			1,000	1,000,000
009	Washing Charges			1,000	1,000,000
012	Disposable Surgical/Medical Supplies			1,000	1,000,000
013	Medical Gas			1,000	1,000,000
027	Dressing & Cotton/Apparatus			1,000	1,000,000
028	028-Spirit			1,000	1,000,000
031	Surgical Gloves			1,000	500,000
035	Cat & Gut			1,000	500,000
A03970	Others			<u>87,000</u>	<u>87,000</u>
001	Others			87,000	87,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>PR5492</b>	<b>Moulvi Ameer Shah Memorial Hospital Peshawar.</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>92,000</b></u>	<u><b>92,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>92,000</b></u>	<u><b>92,000</b></u>
A04114	Superannuation Encashment of L.P.R			92,000	92,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>55,000</u>	<u>55,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			55,000	55,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>33,000</b></u>	<u><b>33,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>26,000</b></u>	<u><b>26,000</b></u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>
001	Machinery and Equipment			25,000	25,000
011	LS for Repair			1,000	1,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**PR5492 Moulvi Ameer Shah Memorial Hospital  
Peshawar.**

<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13201	Furniture and Fixture		3,000	3,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>
001	Office Buildings		1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13801	Maintenance of gardens		2,000	2,000

**Moulvi Ameer Shah Memorial Hospital  
Peshawar.**

42,782,000

53,845,000

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**PR8853 Medical Officer Municipal Corporation  
Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>226,000</b></u>	<u><b>226,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<u><b>138,000</b></u>	<u><b>138,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<u><b>138,000</b></u>	<u><b>138,000</b></u>
A01101	Total Basic Pay Of Officer	2	2	<u>138,000</u>	<u>138,000</u>
P358	Principal Medical Officer (BPS-19)	1	1	84,000	84,000
S213	Senior Medical Officer (BPS-18)	1	1	54,000	54,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>88,000</b></u>	<u><b>88,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>88,000</b></u>	<u><b>88,000</b></u>
A01202	House Rent Allowance			33,000	33,000
A01203	Conveyance Allowance			10,000	10,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			2,000	2,000
A0120D	Integrated Allowance			1,000	1,000
A01217	Medical Allowance			9,000	9,000
A0124H	Special Allowance-2021			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000	11,000

**Medical Officer Municipal Corporation  
Peshawar**

226,000

226,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**PR8855 DISTRICT HEALTH OFFICER PESHAWAR**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,411,000</u></b>	<b><u>11,411,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>124</u></b>	<b><u>124</u></b>	<b><u>4,146,000</u></b>	<b><u>4,146,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>49</u></b>	<b><u>49</u></b>	<b><u>2,318,000</u></b>	<b><u>2,318,000</u></b>
A01101	Total Basic Pay Of Officer	<u>49</u>	<u>49</u>	<u>2,318,000</u>	<u>2,318,000</u>
M037	Medical Superintendent (BPS-19)	1	1	84,000	84,000
P358	Principal Medical Officer (BPS-19)	3	3	252,000	252,000
P359	Principal Dental Surgeon (BPS-19)	1	1	84,000	84,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	54,000	54,000
D554	District Specialist (Surgical) (BPS-18)	1	1	54,000	54,000
G025	Gynaecologist (BPS-18)	1	1	54,000	54,000
M036	Medical Specialist (BPS-18)	1	1	54,000	54,000
N021	Nursing Superintendent (BPS-18)	1	1	54,000	54,000
P287	Pediatrician (BPS-18)	1	1	54,000	54,000
S213	Senior Medical Officer (BPS-18)	5	5	272,000	272,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	1	1	54,000	54,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	2	2	86,000	86,000
C559	CLINICAL TECHNOLOGIST (MCH) (BPS-17)	1	1	43,000	43,000
D018	Dental Surgeon (BPS-17)	3	3	129,000	129,000
H032	Head Nurse (BPS-17)	2	2	86,000	86,000
M033	Medical Officer (BPS-17)	14	14	603,000	603,000
Q009	QUALITY CONTROL NURSE (BPS-17)	1	1	43,000	43,000
S700	SPECIALIST NURSE (BPS-17)	1	1	43,000	43,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	4	4	107,000	107,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**PR8855 DISTRICT HEALTH OFFICER PESHAWAR**

M008	Male Nurse	(BPS-16)	1	1	27,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	81,000	81,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>75</b>	<b>75</b>	<b><u>1,828,000</u></b>	<b><u>1,828,000</u></b>
A01151	Total Basic Pay Other Staff		75	75	<u>1,824,000</u>	<u>1,824,000</u>
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	35,000	35,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	175,000	175,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	70,000	70,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	123,000	123,000
J013	Junior Clerk	(BPS-11)	1	1	29,000	29,000
S127	Store Keeper	(BPS-07)	1	1	26,000	26,000
D112	Driver	(BPS-06)	3	3	73,000	73,000
E019	Electrician	(BPS-06)	1	1	25,000	25,000
D016	Dental Attendant	(BPS-04)	1	1	23,000	23,000
W004	Ward Orderli	(BPS-04)	2	2	46,000	46,000
W093	WARD ATTENDANT	(BPS-04)	9	9	205,000	205,000
A045	Anti-Malaria Cooli	(BPS-03)	2	2	44,000	44,000
B006	Behishti	(BPS-03)	9	9	199,000	199,000
C057	Chowkidar	(BPS-03)	20	20	442,000	442,000
M010	Mali	(BPS-03)	3	3	66,000	66,000
N005	Naib Qasid	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	10	10	221,000	221,000
A01152	Personal pay				4,000	4,000



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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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

**PR8855 DISTRICT HEALTH OFFICER PESHAWAR**

		Rs	Rs
<b>A012</b>	<b>TOTAL ALLOWANCES</b>	<b><u>7,265,000</u></b>	<b><u>7,265,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>7,264,000</u></b>	<b><u>7,264,000</u></b>
A01202	House Rent Allowance	974,000	974,000
A01203	Conveyance Allowance	631,000	631,000
A01204	Sumptuary Allowance	1,000	1,000
A01207	Washing Allowance	126,000	126,000
A01208	Dress Allowance	174,000	174,000
A0120D	Integrated Allowance	76,000	76,000
A0120E	Housing Subsidy Allowance	15,000	15,000
A01217	Medical Allowance	211,000	211,000
A0121B	Health Professional Allowance	1,554,000	1,554,000
A0121T	Adhoc Relief Allowance 2013	46,000	46,000
A01224	Entertainment Allowance	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015	35,000	35,000
A0122M	Adhoc Relief Allowance 2016	34,000	34,000
A0122N	Special Conveyance Allowance to Disbalded Employees	39,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017	51,000	51,000
A0123G	Ad-hoc Relief Allowance-2018	51,000	51,000
A0124F	Adhoc Relief Allowance-2021	47,000	47,000
A0124H	Special Allowance-2021	495,000	495,000
A0124N	Disparity Reduction Allowance 2022- 15%	260,000	260,000
A0124R	Adhoc Relief Allowance 2022	533,000	533,000
A0124X	Adhoc Relief Allowance 2023	1,860,000	1,860,000
A01251	Mess Allowance	17,000	17,000
A01252	Non Practising Allowance	8,000	8,000
A01257	RC Allowance	22,000	22,000
A01270	Other	<u>3,000</u>	<u>3,000</u>
001	Others	3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01289	Teaching Allowance	1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

**07 HEALTH**  
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**073101 GENERAL HOSPITAL SERVICES**

**PR8855 DISTRICT HEALTH OFFICER PESHAWAR**

Rs

Rs

<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A04114	Superannuation Encashment of L.P.R	350,000	350,000

**DISTRICT HEALTH OFFICER PESHAWAR**

**11,761,000**

**11,761,000**

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

**07 HEALTH**  
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**073101 GENERAL HOSPITAL SERVICES**

**PR8858 DISTRICT HEALTH OFFICER PESHAWAR**

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

**DISTRICT HEALTH OFFICER PESHAWAR**

**1,000**

**1,000**

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**PR8860 Government Maternity Hospital Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,651,000</u></b>	<b><u>11,651,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>100</b>	<b>100</b>	<b><u>3,928,000</u></b>	<b><u>3,928,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>54</b>	<b>54</b>	<b><u>2,732,000</u></b>	<b><u>2,732,000</u></b>
A01101	Total Basic Pay Of Officer	54	54	<u>2,729,000</u>	<u>2,729,000</u>
C381	Chief Medical Officer (BPS-20)	1	1	98,000	98,000
C470	Chief District Specialist (Gynae) (BPS-20)	1	1	98,000	98,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	1	1	84,000	84,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	84,000	84,000
M037	Medical Superintendent (BPS-19)	1	1	84,000	84,000
S979	SENIOR DISTRICT SPECIALIST GYNAE (BPS-19)	1	1	84,000	84,000
D048	Deputy Medical Superintendent (BPS-18)	2	2	109,000	109,000
D589	District Specilist (Anesthesia) (BPS-18)	1	1	54,000	54,000
N021	Nursing Superintendent (BPS-18)	1	1	54,000	54,000
S213	Senior Medical Officer (BPS-18)	3	3	163,000	163,000
S342	Senior Clinical Technologist (Pathology) (BPS-18)	1	1	54,000	54,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	4	4	218,000	218,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1	54,000	54,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	2	2	109,000	109,000
S709	SENIOR QUALITY CONTROL NURSE (BPS-18)	1	1	54,000	54,000
A067	Assistant Anaesthesist (BPS-17)	1	1	43,000	43,000
C287	Clinical Technologist (Pathology) (BPS-17)	1	1	43,000	43,000

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**073101 GENERAL HOSPITAL SERVICES**

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

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**073101 GENERAL HOSPITAL SERVICES**

**PR8860 Government Maternity Hospital Peshawar**

					Rs	Rs
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	43,000	43,000
H032	Head Nurse	(BPS-17)	4	4	172,000	172,000
M033	Medical Officer	(BPS-17)	8	8	474,000	474,000
P024	Pharmacist	(BPS-17)	1	1	43,000	43,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	43,000	43,000
S700	SPECIALIST NURSE	(BPS-17)	4	4	172,000	172,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	27,000	27,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	27,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	9	9	241,000	241,000
A01102	Personal pay				3,000	3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>46</b>	<b>46</b>	<b>1,196,000</b>	<b>1,196,000</b>
A01151	Total Basic Pay Other Staff		<b>46</b>	<b>46</b>	<b>1,195,000</b>	<b>1,195,000</b>
S035	Senior Clerk	(BPS-14)	1	1	35,000	35,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	105,000	105,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	35,000	35,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	31,000	31,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	31,000	31,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	62,000	62,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	62,000	62,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	31,000	31,000

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**HEALTH**

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

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

**PR8860 Government Maternity Hospital Peshawar**

					Rs	Rs
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	31,000	31,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	31,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	62,000	62,000
J013	Junior Clerk	(BPS-11)	1	1	29,000	29,000
D112	Driver	(BPS-06)	3	3	73,000	73,000
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	9	9	199,000	199,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	23,000	23,000
C057	Chowkidar	(BPS-03)	4	4	89,000	89,000
D060	Dhobi	(BPS-03)	1	1	22,000	22,000
L002	Laboratory Attendant	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
N005	Naib Qasid	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	7	7	155,000	155,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,723,000</u></b>	<b><u>7,723,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,722,000</u></b>	<b><u>7,722,000</u></b>
A01201	Senior Post Allowance				2,000	2,000
A01202	House Rent Allowance				1,015,000	1,015,000
A01203	Conveyance Allowance				535,000	535,000
A01207	Washing Allowance				107,000	107,000
A01208	Dress Allowance				201,000	201,000
A0120D	Integrated Allowance				64,000	64,000
A0120E	Housing Subsidy Allowance				56,000	56,000
A01217	Medical Allowance				220,000	220,000
A0121B	Health Professional Allowance				1,810,000	1,810,000
A0121T	Adhoc Relief Allowance 2013				62,000	62,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>PR8860</b>	<b>Government Maternity Hospital Peshawar</b>				
A01224	Entertainment Allowance			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			43,000	43,000
A0124C	Disparity Reduction Allowance			7,000	7,000
A0124H	Special Allowance-2021			513,000	513,000
A0124N	Disparity Reduction Allowance 2022- 15%			269,000	269,000
A0124R	Adhoc Relief Allowance 2022			605,000	605,000
A0124X	Adhoc Relief Allowance 2023			1,846,000	1,846,000
A01251	Mess Allowance			247,000	247,000
A01252	Non Practising Allowance			79,000	79,000
A01258	Prime Minister's Secretariat Allowance			2,000	2,000
A01260	Ration Allowance			35,000	35,000
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>658,000</b></u>	<u><b>1,245,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>4,000</b></u>	<u><b>17,000</b></u>
A03202	Telephone and Trunk Call			4,000	17,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>512,000</b></u>	<u><b>512,000</b></u>
A03301	Gas			102,000	102,000
A03302	Water			1,000	1,000
A03303	Electricity			<u>409,000</u>	<u>409,000</u>
001	Electricity			409,000	409,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>25,000</b></u>	<u><b>27,000</b></u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>PR8860</b>	<b>Government Maternity Hospital Peshawar</b>				
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>1,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>18,000</u>	<u>18,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			18,000	18,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>117,000</b></u>	<u><b>689,000</b></u>
A03901	Stationery			<u>35,000</u>	<u>50,000</u>
001	Stationery			35,000	50,000
A03902	Printing and Publication			<u>42,000</u>	<u>100,000</u>
001	Printing and publication			42,000	100,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>500,000</u>
001	Cost of other Stores			1,000	500,000
A03970	Others			<u>35,000</u>	<u>35,000</u>
001	Others			35,000	35,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000



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

Rs

Rs

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**PR8860 Government Maternity Hospital Peshawar**

<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>14,000</b></u>	<u><b>14,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>13,000</b></u>	<u><b>13,000</b></u>
A09601	Plant and Machinery		<u>13,000</u>	<u>13,000</u>
001	Plant and Machinery		13,000	13,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>29,000</b></u>	<u><b>29,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>21,000</b></u>	<u><b>21,000</b></u>
A13101	Machinery and Equipment		<u>21,000</u>	<u>21,000</u>
001	Machinery and Equipment		21,000	21,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>7,000</b></u>	<u><b>7,000</b></u>
A13201	Furniture and Fixture		7,000	7,000

**Government Maternity Hospital Peshawar**

**12,354,000**

**12,941,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>PR8861</b>	<b>Sifwat Ghayur Shaheed Memorial Hospital</b>					
	<b>PESHAWAR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>22,502,000</b></u>	<u><b>22,502,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>228</b>	<b>228</b>	<u><b>7,867,000</b></u>	<u><b>7,867,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>109</b>	<b>109</b>	<u><b>5,034,000</b></u>	<u><b>5,034,000</b></u>
A01101	Total Basic Pay Of Officer		<u>109</u>	<u>109</u>	<u>5,018,000</u>	<u>5,018,000</u>
C381	Chief Medical Officer (BPS-20)		4	4	392,000	392,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		1	1	84,000	84,000
D820	DEPUTY CHIEF NURSING SUPPRINTEUDENT (BPS-19)		1	1	84,000	84,000
M037	Medical Superintendent (BPS-19)		1	1	84,000	84,000
P358	Principal Medical Officer (BPS-19)		6	6	503,000	503,000
S626	Senior District Specialist (Children) (BPS-19)		1	1	84,000	84,000
D048	Deputy Medical Superintendent (BPS-18)		2	2	109,000	109,000
D807	DISTRICT SPECIALIST (CHILDREN ) (BPS-18)		2	2	115,000	115,000
N021	Nursing Superintendent (BPS-18)		1	1	54,000	54,000
S213	Senior Medical Officer (BPS-18)		9	9	489,000	489,000
S705	SENIOR SPECIALIST NURSE (BPS-18)		3	3	163,000	163,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1	1	54,000	54,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		2	2	109,000	109,000
C286	Clinical Technologist (Radiology) (BPS-17)		1	1	43,000	43,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		3	3	129,000	129,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		1	1	43,000	43,000
H032	Head Nurse (BPS-17)		4	4	172,000	172,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**PR8861 Sifwat Ghayur Shaheed Memorial Hospital**  
**PESHAWAR**

M033	Medical Officer	(BPS-17)	25	25	1,086,000	1,086,000
P463	Pediatric Clinical Psychologist	(BPS-17)	1	1	48,000	48,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	43,000	43,000
S700	SPECIALIST NURSE	(BPS-17)	4	4	172,000	172,000
A057	Assistant	(BPS-16)	2	2	57,000	57,000
C082	Computer Operator	(BPS-16)	1	1	30,000	30,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	27,000	27,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	107,000	107,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	54,000	54,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	27,000	27,000
N022	Nutritionist	(BPS-16)	1	1	30,000	30,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	23	23	626,000	626,000
A01102	Personal pay				16,000	16,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>119</b>	<b>119</b>	<b><u>2,833,000</u></b>	<b><u>2,833,000</u></b>
A01151	Total Basic Pay Other Staff		<b>119</b>	<b>119</b>	<b><u>2,833,000</u></b>	<b><u>2,833,000</u></b>
J024	Junior Scale Stenographer	(BPS-14)	1	1	35,000	35,000
S035	Senior Clerk	(BPS-14)	1	1	35,000	35,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	140,000	140,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	105,000	105,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	140,000	140,000
C301	Clinical Technician (Cardiology)	(BPS-12)	4	4	123,000	123,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>PR8861</b>	<b>Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR</b>					
C302	Clinical Technician (Dental)	(BPS-12)	1	1	31,000	31,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	31,000	31,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	62,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	31,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	31,000	31,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	31,000	31,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN	(BPS-12)	1	1	31,000	31,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	5	5	153,000	153,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	62,000	62,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	62,000	62,000
P428	Primary Health Care Technician	(BPS-12)	5	5	153,000	153,000
J013	Junior Clerk	(BPS-11)	2	2	58,000	58,000
E019	Electrician	(BPS-07)	2	2	51,000	51,000
S127	Store Keeper	(BPS-07)	1	1	26,000	26,000
D112	Driver	(BPS-06)	3	3	73,000	73,000
G013	Generator Operator	(BPS-06)	1	1	17,000	17,000
T049	Tubewell Operator	(BPS-04)	1	1	23,000	23,000
W004	Ward Orderli	(BPS-04)	11	11	251,000	251,000
W093	WARD ATTENDANT	(BPS-04)	27	27	432,000	432,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	23,000	23,000
C057	Chowkidar	(BPS-03)	10	10	180,000	180,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>PR8861</b>	<b>Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR</b>					
D060	Dhobi	(BPS-03)	2	2	37,000	37,000
L002	Laboratory Attendant	(BPS-03)	2	2	44,000	44,000
M010	Mali	(BPS-03)	4	4	75,000	75,000
S162	Sweeper	(BPS-03)	9	9	199,000	199,000
W001	Waiter	(BPS-03)	1	1	22,000	22,000
W003	Ward Aya	(BPS-03)	3	3	66,000	66,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,635,000</u></b>	<b><u>14,635,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,633,000</u></b>	<b><u>14,633,000</u></b>
A01201	Senior Post Allowance				2,000	2,000
A01202	House Rent Allowance				2,145,000	2,145,000
A01203	Conveyance Allowance				1,136,000	1,136,000
A01207	Washing Allowance				185,000	185,000
A01208	Dress Allowance				287,000	287,000
A0120D	Integrated Allowance				111,000	111,000
A0120E	Housing Subsidy Allowance				70,000	70,000
A01216	Qualification Allowance				20,000	20,000
A01217	Medical Allowance				406,000	406,000
A0121B	Health Professional Allowance				2,895,000	2,895,000
A0121T	Adhoc Relief Allowance 2013				112,000	112,000
A01224	Entertainment Allowance				4,000	4,000
A01226	Computer Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				80,000	80,000
A0122M	Adhoc Releif Allowance 2016				19,000	19,000
A0122N	Special Conveyance Allowance to Disbald Employees				7,000	7,000
A0122W	Resedential Telephone Charge Allowance				8,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017				116,000	116,000
A01233	Unattractive Area Allowance				<u>7,000</u>	<u>7,000</u>
001	Unattractive Area Allowance				7,000	7,000
A01239	Special allowance				<u>1,000</u>	<u>1,000</u>
001	Special Allowance				1,000	1,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>PR8861</b>	<b>Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR</b>				
A0123G	Ad-hoc Relief Allowance-2018			116,000	116,000
A0123P	Ad-hoc Relief Allowance 2019			116,000	116,000
A0124F	Adhoc Relief Allowance-2021			109,000	109,000
A0124H	Special Allowance-2021			866,000	866,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			603,000	603,000
A0124R	Adhoc Relief Allowance 2022			1,171,000	1,171,000
A0124T	Special Allowance - 2022			110,000	110,000
A0124X	Adhoc Relief Allowance 2023			3,551,000	3,551,000
A01251	Mess Allowance			230,000	230,000
A01252	Non Practising Allowance			127,000	127,000
A01257	RC Allowance			1,000	1,000
A01270	Other			<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,371,000</b></u>	<u><b>3,920,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>15,000</b></u>	<u><b>52,000</b></u>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			13,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>876,000</b></u>	<u><b>876,000</b></u>
A03301	Gas			292,000	292,000
A03303	Electricity			<u>584,000</u>	<u>584,000</u>
001	Electricity			584,000	584,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>PR8861</b>	<b>Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>363,000</b></u>	<u><b>376,000</b></u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03806	Transportation of Goods			<u>4,000</u>	<u>17,000</u>
001	Transportation of Goods			4,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>117,000</b></u>	<u><b>2,616,000</b></u>
A03901	Stationery			<u>21,000</u>	<u>21,000</u>
001	Stationery			21,000	21,000
A03902	Printing and Publication			<u>33,000</u>	<u>33,000</u>
001	Printing and publication			33,000	33,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>17,000</u>	<u>17,000</u>
001	Advertising and Publicity			17,000	17,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>2,500,000</u>
001	Cost of other Stores			1,000	2,500,000
A03970	Others			<u>42,000</u>	<u>42,000</u>
001	Others			42,000	42,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>PR8861</b>	<b>Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>25,000</u>	<u>25,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>17,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>17,000</u>
001	Machinery and Equipment			17,000	17,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			3,000	3,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,000</u>	<u>3,000</u>
A13301	Office Buildings			<u>3,000</u>	<u>3,000</u>
001	Office Buildings			3,000	3,000



**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

PR8861 Sifwat Ghayur Shaheed Memorial Hospital  
PESHAWAR

Sifwat Ghayur Shaheed Memorial Hospital  
PESHAWAR

23,901,000

26,450,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>PR8869</b>	<b>Category D Hospital GaraTajak Town 2 Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>22,000</u>	<u>22,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>22,000</u>	<u>22,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>22,000</u>	<u>22,000</u>
A01202	House Rent Allowance			5,000	5,000
A01203	Conveyance Allowance			5,000	5,000
A01217	Medical Allowance			2,000	2,000
A0121B	Health Professional Allowance			10,000	10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>269,000</u>	<u>5,406,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>7,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			5,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>24,000</u>	<u>200,000</u>
A03303	Electricity			<u>24,000</u>	<u>200,000</u>
001	Electricity			24,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>107,000</u>	<u>39,000</u>
A03805	Travelling Allowance			<u>21,000</u>	<u>5,000</u>
001	Travelling Allowance			21,000	5,000
A03806	Transportation of Goods			<u>4,000</u>	<u>4,000</u>
001	Transportation of Goods			4,000	4,000
A03807	P.O.L Charges A.planes			<u>82,000</u>	<u>30,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			82,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>131,000</u>	<u>5,158,000</u>
A03901	Stationery			<u>42,000</u>	<u>70,000</u>

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH	AUTHORIZED EXPENDITURE APRIL-
		MARCH 2024	APRIL 2024	2024	2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>PR8869</b>	<b>Category D Hospital GaraTajak Town 2 Peshawar</b>				
001	Stationery			42,000	70,000
A03902	Printing and Publication			<u>25,000</u>	<u>25,000</u>
001	Printing and publication			25,000	25,000
A03907	Advertising & Publicity			<u>11,000</u>	<u>11,000</u>
001	Advertising and Publicity			11,000	11,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
046	Funds reserved for outsourcing of Services in Cat C Nahaqi			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>5,000,000</u>
001	Cost of other Stores			1,000	5,000,000
A03970	Others			<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>183,000</b></u>	<u><b>183,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>183,000</b></u>	<u><b>183,000</b></u>
A04114	Superannuation Encashment of L.P.R			183,000	183,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>26,000</b></u>	<u><b>26,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>26,000</b></u>	<u><b>26,000</b></u>
A06301	Entertainments & Gifts			<u>26,000</u>	<u>26,000</u>
001	Entertainment & Gifts			26,000	26,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>PR8869</b>	<b>Category D Hospital GaraTajak Town 2 Peshawar</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>331,000</b></u>	<u><b>2,691,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13001	Transport			<u>8,000</u>	<u>8,000</u>
001	Transport			8,000	8,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>233,000</b></u>	<u><b>233,000</b></u>
A13101	Machinery and Equipment			<u>233,000</u>	<u>233,000</u>
001	Machinery and Equipment			233,000	233,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture			1,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>67,000</b></u>	<u><b>2,000,000</b></u>
A13301	Office Buildings			<u>67,000</u>	<u>2,000,000</u>
001	Office Buildings			67,000	2,000,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**PR8869 Category D Hospital GaraTajak Town 2  
Peshawar**

**A138 TOTAL GENERAL**

**22,000**

**400,000**

A13801 Maintenance of gardens

22,000

400,000

**Category D Hospital GaraTajak Town 2  
Peshawar**

**834,000**

**8,331,000**

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>PR8880</b>	<b>Category D Hospital Badaber Town 4 Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>7,256,000</b></u>	<u><b>7,256,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>69</b>	<b>69</b>	<u><b>4,243,000</b></u>	<u><b>4,243,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>29</b>	<b>29</b>	<u><b>2,920,000</b></u>	<u><b>2,920,000</b></u>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>29</u>	<u>2,920,000</u>	<u>2,920,000</u>
C381	Chief Medical Officer (BPS-20)		2	2	174,000	174,000
M037	Medical Superintendent (BPS-19)		1	1	170,000	170,000
P358	Principal Medical Officer (BPS-19)		2	2	412,000	412,000
P359	Principal Dental Surgeon (BPS-19)		1	1	201,000	201,000
C190	Consultant Medical/Medicines Specialist (BPS-18)		1	1	115,000	115,000
C201	Consultant Surgeon (BPS-18)		1	1	112,000	112,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	69,000	69,000
G023	Guard Jamadar (BPS-18)		1	1	105,000	105,000
P287	Pediatrician (BPS-18)		1	1	92,000	92,000
S213	Senior Medical Officer (BPS-18)		6	6	577,000	577,000
D018	Dental Surgeon (BPS-17)		3	3	184,000	184,000
M033	Medical Officer (BPS-17)		1	1	144,000	144,000
P249	Primary Health Care Technician (M.P) (BPS-17)		1	1	100,000	100,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	85,000	85,000
R364	REGISTERED NURSE OFFICER (BPS-16)	6		6	380,000	380,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<u><b>40</b></u>	<u><b>40</b></u>	<u><b>1,323,000</b></u>	<u><b>1,323,000</b></u>
A01151	Total Basic Pay Other Staff		<u>40</u>	<u>40</u>	<u>1,323,000</u>	<u>1,323,000</u>

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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

**PR8880 Category D Hospital Badaber Town 4 Peshawar**

					Rs	Rs
P247	Primary Health Care Technician (MCH)	(BPS-14)	1	1	36,000	36,000
P249	Primary Health Care Technician (M.P)	(BPS-14)	1	1	59,000	59,000
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	2	2	102,000	102,000
J067	Junior Clinical Technician (Pathology)	(BPS-12)	2	2	95,000	95,000
J070	Junior Clinical Technician (Surgical)	(BPS-12)	2	2	69,000	69,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	4	4	166,000	166,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	1	1	34,000	34,000
J078	Junior Clinical Technician (Radiology)	(BPS-12)	2	2	85,000	85,000
J013	Junior Clerk	(BPS-11)	1	1	36,000	36,000
S127	Store Keeper	(BPS-11)	1	1	34,000	34,000
D112	Driver	(BPS-06)	1	1	28,000	28,000
E019	Electrician	(BPS-06)	1	1	31,000	31,000
D007	Dai	(BPS-04)	3	3	70,000	70,000
D016	Dental Attendant	(BPS-04)	1	1	38,000	38,000
L002	Laboratory Attendant	(BPS-04)	1	1	37,000	37,000
W004	Ward Orderli	(BPS-04)	3	3	71,000	71,000
W093	WARD ATTENDANT	(BPS-04)	4	4	106,000	106,000
B006	Behishti	(BPS-03)	1	1	24,000	24,000
C057	Chowkidar	(BPS-03)	4	4	101,000	101,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
N005	Naib Qasid	(BPS-03)	1	1	24,000	24,000
S162	Sweeper	(BPS-03)	2	2	55,000	55,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>PR8880</b>	<b>Category D Hospital Badaber Town 4 Peshawar</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>3,013,000</b></u>	<u><b>3,013,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>3,013,000</b></u>	<u><b>3,013,000</b></u>
A01201	Senior Post Allowance			2,000	2,000
A01202	House Rent Allowance			286,000	286,000
A01203	Conveyance Allowance			289,000	289,000
A01207	Washing Allowance			1,000	1,000
A01208	Dress Allowance			19,000	19,000
A0120D	Integrated Allowance			1,000	1,000
A01217	Medical Allowance			162,000	162,000
A0121B	Health Professional Allowance			1,732,000	1,732,000
A0121T	Adhoc Relief Allowance 2013			51,000	51,000
A01224	Entertainment Allowance			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			53,000	53,000
A01244	Adhoc relief			<u>1,000</u>	<u>1,000</u>
001	Adhoc Relief			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			21,000	21,000
A0124R	Adhoc Relief Allowance 2022			1,000	1,000
A0124X	Adhoc Relief Allowance 2023			224,000	224,000
A01251	Mess Allowance			76,000	76,000
A01252	Non Practising Allowance			15,000	15,000
A01257	RC Allowance			76,000	76,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>430,000</b></u>	<u><b>815,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>30,000</b></u>	<u><b>49,000</b></u>
A03202	Telephone and Trunk Call			30,000	49,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>141,000</b></u>	<u><b>141,000</b></u>
A03303	Electricity			<u>141,000</u>	<u>141,000</u>
001	Electricity			141,000	141,000



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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>PR8880</b>	<b>Category D Hospital Badaber Town 4 Peshawar</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>132,000</b></u>	<u><b>241,000</b></u>
A03805	Travelling Allowance			<u>6,000</u>	<u>6,000</u>
001	Travelling Allowance			6,000	6,000
A03806	Transportation of Goods			<u>16,000</u>	<u>60,000</u>
001	Transportation of Goods			16,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>170,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			105,000	170,000
A03808	Conveyance Charges			<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>127,000</b></u>	<u><b>384,000</b></u>
A03901	Stationery			<u>38,000</u>	<u>50,000</u>
001	Stationery			38,000	50,000
A03902	Printing and Publication			<u>27,000</u>	<u>27,000</u>
001	Printing and publication			27,000	27,000
A03905	Newspapers Periodicals and Books			4,000	4,000
A03907	Advertising & Publicity			<u>33,000</u>	<u>33,000</u>
001	Advertising and Publicity			33,000	33,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>250,000</u>
001	Cost of other Stores			1,000	250,000
A03970	Others			<u>23,000</u>	<u>19,000</u>
001	Others			23,000	19,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>63,000</b></u>	<u><b>63,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>63,000</b></u>	<u><b>63,000</b></u>
A04114	Superannuation Encashment of L.P.R			63,000	63,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>PR8880</b>	<b>Category D Hospital Badaber Town 4 Peshawar</b>				
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>2,000</u>	<u>2,000</u>
A06301	Entertainments & Gifts			<u>2,000</u>	<u>2,000</u>
001	Entertainment & Gifts			2,000	2,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>	<u>20,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,000</u>	<u>12,000</u>
A13101	Machinery and Equipment			<u>12,000</u>	<u>12,000</u>
001	Machinery and Equipment			12,000	12,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			7,000	7,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

PR8880 Category D Hospital Badaber Town 4  
Peshawar

Category D Hospital Badaber Town 4  
Peshawar

7,773,000

8,158,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>PR8881</b>	<b>Category D Hospital Mathani Town 4 Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>10,312,000</b></u>	<u><b>10,312,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>87</b>	<b>87</b>	<u><b>5,911,000</b></u>	<u><b>5,911,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>33</b>	<b>33</b>	<u><b>3,461,000</b></u>	<u><b>3,461,000</b></u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>3,461,000</u>	<u>3,461,000</u>
M037	Medical Superintendent (BPS-19)		1	1	200,000	200,000
P358	Principal Medical Officer (BPS-19)		2	2	684,000	684,000
P359	Principal Dental Surgeon (BPS-19)		1	1	213,000	213,000
C378	Consultant Paediatric (BPS-18)		1	1	95,000	95,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	95,000	95,000
D554	District Specialist (Surgical) (BPS-18)		1	1	96,000	96,000
D557	District Specialist (Gynae) (BPS-18)		1	1	126,000	126,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)		1	1	95,000	95,000
M033	Medical Officer (BPS-18)		3	3	402,000	402,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1	154,000	154,000
D018	Dental Surgeon (BPS-17)		3	3	226,000	226,000
M033	Medical Officer (BPS-17)		7	7	527,000	527,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1	113,000	113,000
R364	REGISTERED NURSE OFFICER (BPS-16)	9		9	435,000	435,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<u><b>54</b></u>	<u><b>54</b></u>	<u><b>2,450,000</b></u>	<u><b>2,450,000</b></u>
A01151	Total Basic Pay Other Staff		<u>54</u>	<u>54</u>	<u>2,450,000</u>	<u>2,450,000</u>

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>PR8881</b>	<b>Category D Hospital Mathani Town 4 Peshawar</b>					
C302	Clinical Technician (Dental)	(BPS-14)	1	1	106,000	106,000
C304	Clinical Technician (Pharmacy)	(BPS-14)	2	2	160,000	160,000
C307	Clinical Technician (Radiology)	(BPS-14)	1	1	73,000	73,000
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	4	4	226,000	226,000
J067	Junior Clinical Technician (Pathology)	(BPS-12)	5	5	210,000	210,000
J070	Junior Clinical Technician (Surgical)	(BPS-12)	5	5	236,000	236,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	3	3	143,000	143,000
J078	Junior Clinical Technician (Radiology)	(BPS-12)	5	5	300,000	300,000
J013	Junior Clerk	(BPS-11)	1	1	41,000	41,000
S127	Store Keeper	(BPS-07)	1	1	37,000	37,000
D112	Driver	(BPS-06)	2	2	97,000	97,000
E019	Electrician	(BPS-06)	1	1	33,000	33,000
D007	Dai	(BPS-04)	1	1	44,000	44,000
D016	Dental Attendant	(BPS-04)	1	1	48,000	48,000
W004	Ward Orderli	(BPS-04)	2	2	71,000	71,000
W093	WARD ATTENDANT	(BPS-04)	7	7	199,000	199,000
B006	Behishti	(BPS-03)	2	2	79,000	79,000
C057	Chowkidar	(BPS-03)	6	6	228,000	228,000
M010	Mali	(BPS-03)	2	2	54,000	54,000
S162	Sweeper	(BPS-03)	2	2	65,000	65,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,401,000</u></b>	<b><u>4,401,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,391,000</u></b>	<b><u>4,391,000</u></b>

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>PR8881</b>	<b>Category D Hospital Mathani Town 4 Peshawar</b>				
A01202	House Rent Allowance			433,000	433,000
A01203	Conveyance Allowance			473,000	473,000
A01207	Washing Allowance			3,000	3,000
A01208	Dress Allowance			46,000	46,000
A0120E	Housing Subsidy Allowance			1,000	1,000
A01217	Medical Allowance			276,000	276,000
A0121B	Health Professional Allowance			2,461,000	2,461,000
A0121T	Adhoc Relief Allowance 2013			103,000	103,000
A01224	Entertainment Allowance			4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			68,000	68,000
A0122N	Special Conveyance Allowance to Disbald Employees			1,000	1,000
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			2,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,000	4,000
A0124R	Adhoc Relief Allowance 2022			5,000	5,000
A0124X	Adhoc Relief Allowance 2023			368,000	368,000
A01251	Mess Allowance			111,000	111,000
A01252	Non Practising Allowance			4,000	4,000
A01257	RC Allowance			28,000	28,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>
A01274	Medical Charges			<u>10,000</u>	<u>10,000</u>
001	Medical Charges			10,000	10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>496,000</b></u>	<u><b>960,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>9,000</b></u>	<u><b>23,000</b></u>
A03202	Telephone and Trunk Call			9,000	23,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>350,000</b></u>	<u><b>350,000</b></u>
A03303	Electricity			<u>350,000</u>	<u>350,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>PR8881</b>	<b>Category D Hospital Mathani Town 4 Peshawar</b>				
001	Electricity			350,000	350,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>44,000</b></u>	<u><b>220,000</b></u>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000
A03806	Transportation of Goods			<u>6,000</u>	<u>17,000</u>
001	Transportation of Goods			6,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>35,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			35,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>93,000</b></u>	<u><b>367,000</b></u>
A03901	Stationery			<u>26,000</u>	<u>35,000</u>
001	Stationery			26,000	35,000
A03902	Printing and Publication			<u>21,000</u>	<u>21,000</u>
001	Printing and publication			21,000	21,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>250,000</u>
001	Cost of other Stores			1,000	250,000
A03970	Others			<u>44,000</u>	<u>60,000</u>
001	Others			44,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>PR8881</b>	<b>Category D Hospital Mathani Town 4 Peshawar</b>				
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>26,000</b></u>	<u><b>26,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13201	Furniture and Fixture			4,000	4,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13303	Other Buildings			<u>4,000</u>	<u>4,000</u>
001	Other Buildings.			4,000	4,000
<b>A138</b>	<b>TOTAL GENERAL</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13801	Maintenance of gardens			2,000	2,000



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

Rs

Rs

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

PR8881 Category D Hospital Mathani Town 4  
Peshawar

Category D Hospital Mathani Town 4  
Peshawar

10,837,000

11,301,000

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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**073101 GENERAL HOSPITAL SERVICES**

**SH4620 District Health Officer THQ SHANGLA**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,513,000</u></b>	<b><u>10,513,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>106</b>	<b>106</b>	<b><u>9,446,000</u></b>	<b><u>9,446,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>65</b>	<b>65</b>	<b><u>5,773,000</u></b>	<b><u>5,773,000</u></b>
A01101	Total Basic Pay Of Officer	65	65	<u>5,773,000</u>	<u>5,773,000</u>
C381	Chief Medical Officer (BPS-20)	1	1	196,000	196,000
M037	Medical Superintendent (BPS-19)	1	1	168,000	168,000
P358	Principal Medical Officer (BPS-19)	5	5	839,000	839,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	163,000	163,000
D537	District Specialist (Eye) (BPS-18)	1	1	109,000	109,000
D589	District Specilist (Anesthesia) (BPS-18)	1	1	109,000	109,000
D807	DISTRICT SPECIALIST (CHILDREN ) (BPS-18)	1	1	54,000	54,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)	1	1	54,000	54,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	109,000	109,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)	1	1	109,000	109,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON (BPS-18)	1	1	109,000	109,000
D817	DISTRICT SPECIALIST PATHOLOGIST (BPS-18)	1	1	109,000	109,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)	1	1	109,000	109,000
S213	Senior Medical Officer (BPS-18)	15	15	1,685,000	1,685,000
S214	Senior Dental Surgeon (BPS-18)	1	1	109,000	109,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	1	1	163,000	163,000
D018	Dental Surgeon (BPS-17)	2	2	172,000	172,000

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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**073101 GENERAL HOSPITAL SERVICES**

**SH4620 District Health Officer THQ SHANGLA**

H032	Head Nurse	(BPS-17)	1	1	83,000	83,000
M033	Medical Officer	(BPS-17)	6	6	689,000	689,000
A057	Assistant	(BPS-16)	1	1	27,000	27,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	54,000	54,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	54,000	54,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	27,000	27,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	161,000	161,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	54,000	54,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	54,000	54,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	27,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16) 12	12	12	177,000	177,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>41</b>	<b>41</b>	<b><u>3,673,000</u></b>	<b><u>3,673,000</u></b>
A01151	Total Basic Pay Other Staff		<b>41</b>	<b>41</b>	<b><u>3,673,000</u></b>	<b><u>3,673,000</u></b>
S035	Senior Clerk	(BPS-14)	1	1	70,000	70,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	244,000	244,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	105,000	105,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	105,000	105,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	70,000	70,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	35,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	70,000	70,000

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

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**073101 GENERAL HOSPITAL SERVICES**

**SH4620 District Health Officer THQ SHANGLA**

SP08	Sanitary Inspector (MP)	(BPS-14)	1	1	35,000	35,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	62,000	62,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	123,000	123,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	153,000	153,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	92,000	92,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	92,000	92,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	214,000	214,000
S127	Store Keeper	(BPS-07)	1	1	76,000	76,000
D112	Driver	(BPS-06)	3	3	171,000	171,000
D016	Dental Attendant	(BPS-04)	1	1	46,000	46,000
W004	Ward Orderli	(BPS-04)	8	8	1,024,000	1,024,000
W093	WARD ATTENDANT	(BPS-04)	2	2	91,000	91,000
B006	Behishiti	(BPS-03)	1	1	66,000	66,000
C057	Chowkidar	(BPS-03)	3	3	287,000	287,000
M010	Mali	(BPS-03)	2	2	133,000	133,000
S162	Sweeper	(BPS-03)	3	3	309,000	309,000

<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,067,000</u></b>	<b><u>1,067,000</u></b>
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<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,067,000</u></b>	<b><u>1,067,000</u></b>
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A01202	House Rent Allowance				80,000	80,000
A01203	Conveyance Allowance				49,000	49,000
A01208	Dress Allowance				10,000	10,000
A01217	Medical Allowance				24,000	24,000
A0121B	Health Professional Allowance				506,000	506,000
A0121T	Adhoc Relief Allowance 2013				7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				5,000	5,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>SH4620</b>	<b>District Health Officer THQ SHANGLA</b>				
A01233	Unattractive Area Allowance			<u>19,000</u>	<u>19,000</u>
001	Unattractive Area Allowance			19,000	19,000
A0124H	Special Allowance-2021			4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			30,000	30,000
A0124R	Adhoc Relief Allowance 2022			73,000	73,000
A0124X	Adhoc Relief Allowance 2023			230,000	230,000
A01251	Mess Allowance			25,000	25,000
A01257	RC Allowance			5,000	5,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>514,000</u>	<u>1,570,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>5,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			3,000	17,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>444,000</u>	<u>444,000</u>
A03303	Electricity			<u>444,000</u>	<u>444,000</u>
001	Electricity			444,000	444,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>47,000</u>	<u>75,000</u>
A03805	Travelling Allowance			<u>8,000</u>	<u>8,000</u>
001	Travelling Allowance			8,000	8,000
A03806	Transportation of Goods			<u>4,000</u>	<u>33,000</u>
001	Transportation of Goods			4,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>35,000</u>	<u>34,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			35,000	34,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>18,000</u>	<u>1,032,000</u>
A03901	Stationery			<u>4,000</u>	<u>17,000</u>
001	Stationery			4,000	17,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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**073 HOSPITAL SERVICES**  
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**073101 GENERAL HOSPITAL SERVICES**

**SH4620 District Health Officer THQ SHANGLA**

001	Printing and publication		4,000	4,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>4,000</u>	<u>1,000,000</u>
003	Bedding & Clothing		2,000	250,000
006	Medical Gas		1,000	250,000
007	Diet of Patients		1,000	500,000
A03970	Others		<u>5,000</u>	<u>10,000</u>
001	Others		5,000	10,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment		4,000	4,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

SH4620 District Health Officer THQ SHANGLA

District Health Officer THQ SHANGLA

11,034,000

12,090,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

**07 HEALTH**  
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**073101 GENERAL HOSPITAL SERVICES**

**SH4621 District Health Officer OTH SHANGLA**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>50,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>18,000</b>
A03202	Telephone and Trunk Call		18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>24,000</b>
A03806	Transportation of Goods		7,000
001	Transportation of Goods		7,000
A03807	P.O.L Charges A.planes		17,000
	H.coptors S.Cars M/Cycle		
001	POL Charges A.planes H.coptors S.cars for Generator		17,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>8,000</b>
A03942	Cost of Other Stores		8,000
001	Cost of other Stores		8,000

**District Health Officer OTH SHANGLA**

**50,000**



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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**SH4630 Category D Hospital Chakisar Shangla**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,943,000</u></b>	<b><u>4,943,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>73</b>	<b>73</b>	<b><u>2,496,000</u></b>	<b><u>2,496,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>34</b>	<b>34</b>	<b><u>1,444,000</u></b>	<b><u>1,444,000</u></b>
A01101	Total Basic Pay Of Officer	34	34	<u>1,444,000</u>	<u>1,444,000</u>
P358	Principal Medical Officer (BPS-19)	2	2	168,000	168,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	54,000	54,000
D554	District Specialist (Surgical) (BPS-18)	1	1	54,000	54,000
D557	District Specialist (Gynae) (BPS-18)	1	1	54,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN ) (BPS-18)	1	1	54,000	54,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)	1	1	54,000	54,000
S213	Senior Medical Officer (BPS-18)	2	2	109,000	109,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	1	1	43,000	43,000
D018	Dental Surgeon (BPS-17)	4	4	172,000	172,000
M033	Medical Officer (BPS-17)	9	9	387,000	387,000
C082	Computer Operator (BPS-16)	1	1	27,000	27,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	4	4	107,000	107,000
R364	REGISTERED NURSE OFFICER (BPS-16)	6	6	161,000	161,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>39</b>	<b>39</b>	<b><u>1,052,000</u></b>	<b><u>1,052,000</u></b>
A01151	Total Basic Pay Other Staff	39	39	<u>1,052,000</u>	<u>1,052,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	4	4	140,000	140,000

**NC21017 (013)**  
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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**SH4630 Category D Hospital Chakisar Shangla**

S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	70,000	70,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	35,000	35,000
C287	Clinical Technologist (Pathology)	(BPS-12)	1	1	31,000	31,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	31,000	31,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	62,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	62,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	31,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	62,000	62,000
S127	Store Keeper	(BPS-11)	1	1	29,000	29,000
D112	Driver	(BPS-06)	2	2	49,000	49,000
D016	Dental Attendant	(BPS-04)	1	1	23,000	23,000
W004	Ward Orderli	(BPS-04)	2	2	46,000	46,000
W093	WARD ATTENDANT	(BPS-04)	6	6	137,000	137,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	23,000	23,000
B006	Behishti	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	3	3	66,000	66,000
M010	Mali	(BPS-03)	2	2	44,000	44,000
S162	Sweeper	(BPS-03)	4	4	89,000	89,000

**A012 TOTAL ALLOWANCES**

**2,447,000**

**2,447,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**2,446,000**

**2,446,000**

A01202	House Rent Allowance				628,000	628,000
A01203	Conveyance Allowance				372,000	372,000
A01207	Washing Allowance				74,000	74,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>SH4630</b>	<b>Category D Hospital Chakisar Shangla</b>				
A01208	Dress Allowance			74,000	74,000
A0120D	Integrated Allowance			45,000	45,000
A01217	Medical Allowance			128,000	128,000
A0121B	Health Professional Allowance			257,000	257,000
A0121T	Adhoc Relief Allowance 2013			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A01233	Unattractive Area Allowance			<u>24,000</u>	<u>24,000</u>
001	Unattractive Area Allowance			24,000	24,000
A0124H	Special Allowance-2021			301,000	301,000
A0124L	Weather Allowance			38,000	38,000
A0124N	Disparity Reduction Allowance 2022- 15%			158,000	158,000
A0124R	Adhoc Relief Allowance 2022			50,000	50,000
A0124X	Adhoc Relief Allowance 2023			240,000	240,000
A01251	Mess Allowance			50,000	50,000
A01252	Non Practising Allowance			2,000	2,000
A01257	RC Allowance			2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>72,000</b></u>	<u><b>310,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>7,000</b></u>	<u><b>19,000</b></u>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			5,000	17,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>29,000</b></u>	<u><b>29,000</b></u>
A03303	Electricity			<u>29,000</u>	<u>29,000</u>
001	Electricity			29,000	29,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>25,000</b></u>	<u><b>92,000</b></u>

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>SH4630</b>	<b>Category D Hospital Chakisar Shangla</b>				
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>2,000</u>	<u>27,000</u>
001	Transportation of Goods			2,000	27,000
A03807	P.O.L Charges A.planes			<u>18,000</u>	<u>60,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			18,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>11,000</b></u>	<u><b>170,000</b></u>
A03901	Stationery			<u>3,000</u>	<u>8,000</u>
001	Stationery			3,000	8,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores				<u>150,000</u>
001	Cost of other Stores				150,000
A03970	Others			<u>2,000</u>	<u>6,000</u>
001	Others			2,000	6,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>193,000</b></u>	<u><b>193,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>193,000</b></u>	<u><b>193,000</b></u>
A04114	Superannuation Encashment of L.P.R			193,000	193,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**SH4630 Category D Hospital Chakisar Shangla**

<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b>1,000</b>	<b>1,000</b>
A09601	Plant and Machinery		1,000	1,000
001	Plant and Machinery		1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b>1,000</b>	<b>1,000</b>
A09701	Furniture and fixtures		1,000	1,000
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>7,000</b>	<b>7,000</b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b>1,000</b>	<b>1,000</b>
A13001	Transport		1,000	1,000
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>4,000</b>	<b>4,000</b>
A13101	Machinery and Equipment		4,000	4,000
001	Machinery and Equipment		4,000	4,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>1,000</b>	<b>1,000</b>
A13201	Furniture and Fixture		1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b>1,000</b>	<b>1,000</b>
A13701	Hardware		1,000	1,000

**Category D Hospital Chakisar Shangla**

**5,218,000**

**5,456,000**

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

Rs

Rs

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

**SU4649 Category D Hospital Yar Hussain Swabi**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>5,459,000</b>	<b>5,459,000</b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>74</b>	<b>74</b>	<b>2,458,000</b>	<b>2,458,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>30</b>	<b>30</b>	<b>1,336,000</b>	<b>1,336,000</b>
A01101	Total Basic Pay Of Officer	30	30	1,324,000	1,324,000
P358	Principal Medical Officer (BPS-19)	1	1	84,000	84,000
D554	District Specialist (Surgical) (BPS-18)	1	1	54,000	54,000
D557	District Specialist (Gynae) (BPS-18)	1	1	54,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN ) (BPS-18)	1	1	54,000	54,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1	54,000	54,000
M037	Medical Superintendent (BPS-18)	1	1	54,000	54,000
N021	Nursing Superintendent (BPS-18)	1	1	54,000	54,000
S213	Senior Medical Officer (BPS-18)	1	1	54,000	54,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	1	1	54,000	54,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1	43,000	43,000
D018	Dental Surgeon (BPS-17)	1	1	43,000	43,000
H032	Head Nurse (BPS-17)	1	1	43,000	43,000
M033	Medical Officer (BPS-17)	10	10	431,000	431,000
Q009	QUALITY CONTROL NURSE (BPS-17)	1	1	43,000	43,000
S700	SPECIALIST NURSE (BPS-17)	1	1	43,000	43,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	1	1	27,000	27,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	1	1	27,000	27,000
C297	Chief Clinical Technician (Radiology) (BPS-16)	1	1	27,000	27,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>SU4649</b>	<b>Category D Hospital Yar Hussain Swabi</b>					
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	81,000	81,000
A01102	Personal pay				2,000	2,000
A01106	Total Pay of contract officer				<u>10,000</u>	<u>10,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>44</u></b>	<b><u>44</u></b>	<b><u>1,122,000</u></b>	<b><u>1,122,000</u></b>
A01151	Total Basic Pay Other Staff		<u>44</u>	<u>44</u>	<u>1,122,000</u>	<u>1,122,000</u>
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	31,000	31,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	31,000	31,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	62,000	62,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	31,000	31,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	31,000	31,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	62,000	62,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	62,000	62,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	31,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	62,000	62,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	31,000	31,000
J013	Junior Clerk	(BPS-11)	1	1	29,000	29,000
D112	Driver	(BPS-06)	2	2	49,000	49,000
S127	Store Keeper	(BPS-06)	1	1	25,000	25,000
D016	Dental Attendant	(BPS-04)	1	1	23,000	23,000
W004	Ward Orderli	(BPS-04)	10	10	228,000	228,000
W093	WARD ATTENDANT	(BPS-04)	2	2	46,000	46,000

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

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**SU4649 Category D Hospital Yar Hussain Swabi**

X006	X-RAY ATTENDANT	(BPS-04)	1	1	23,000	23,000
B006	Behishti	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	2	2	44,000	44,000
L002	Laboratory Attendant	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	2	2	44,000	44,000
S162	Sweeper	(BPS-03)	6	6	133,000	133,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,001,000</u></b>	<b><u>3,001,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>
A01202	House Rent Allowance				589,000	589,000
A01203	Conveyance Allowance				377,000	377,000
A01207	Washing Allowance				75,000	75,000
A01208	Dress Allowance				94,000	94,000
A0120D	Integrated Allowance				45,000	45,000
A01210	Risk Allowance				<u>4,000</u>	<u>4,000</u>
001	Risk Allowance				4,000	4,000
A01217	Medical Allowance				124,000	124,000
A0121B	Health Professional Allowance				337,000	337,000
A0121T	Adhoc Relief Allowance 2013				7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				5,000	5,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				7,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000	1,000
A01233	Unattractive Area Allowance				<u>3,000</u>	<u>3,000</u>
001	Unattractive Area Allowance				3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				1,000	1,000
A0124F	Adhoc Relief Allowance-2021				1,000	1,000
A0124H	Special Allowance-2021				289,000	289,000
A0124N	Disparity Reduction Allowance 2022- 15%				152,000	152,000
A0124R	Adhoc Relief Allowance 2022				150,000	150,000
A0124X	Adhoc Relief Allowance 2023				682,000	682,000
A01251	Mess Allowance				53,000	53,000
A01252	Non Practising Allowance				2,000	2,000



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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>SU4649</b>	<b>Category D Hospital Yar Hussain Swabi</b>				
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>473,000</u>	<u>715,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>6,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	14,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>409,000</u>	<u>409,000</u>
A03303	Electricity			<u>409,000</u>	<u>409,000</u>
001	Electricity			409,000	409,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>36,000</u>	<u>66,000</u>
A03805	Travelling Allowance			<u>13,000</u>	<u>13,000</u>
001	Travelling Allowance			13,000	13,000
A03806	Transportation of Goods			<u>5,000</u>	<u>13,000</u>
001	Transportation of Goods			5,000	13,000
A03807	P.O.L Charges A.planes			<u>18,000</u>	<u>40,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			18,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>22,000</u>	<u>225,000</u>
A03901	Stationery			<u>7,000</u>	<u>8,000</u>
001	Stationery			7,000	8,000
A03902	Printing and Publication			<u>7,000</u>	<u>7,000</u>
001	Printing and publication			7,000	7,000
A03919	Payments to Other for Service			<u>1,000</u>	<u>1,000</u>
	Rendered				

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>SU4649</b>	<b>Category D Hospital Yar Hussain Swabi</b>				
053	Funds reserved for outsourcing of Services in Cat D Yar Hussain			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>200,000</u>
001	Cost of other Stores			1,000	200,000
A03970	Others			<u>5,000</u>	<u>8,000</u>
001	Others			5,000	8,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>11,000</b></u>	<u><b>11,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>SU4649</b>	<b>Category D Hospital Yar Hussain Swabi</b>				
A13201	Furniture and Fixture			2,000	2,000
<b>Category D Hospital Yar Hussain Swabi</b>				<b>5,945,000</b>	<b>6,187,000</b>

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>SU4663</b>	<b>Category D Hospital Kalu Khan Razar Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>6,840,000</b></u>	<u><b>6,840,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>68</b>	<b>68</b>	<u><b>2,572,000</b></u>	<u><b>2,572,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>33</b>	<b>33</b>	<u><b>1,664,000</b></u>	<u><b>1,664,000</b></u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>1,664,000</u>	<u>1,664,000</u>
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	84,000	84,000
M037	Medical Superintendent	(BPS-19)	1	1	84,000	84,000
P358	Principal Medical Officer	(BPS-19)	2	2	168,000	168,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	54,000	54,000
D554	District Specialist (Surgical)	(BPS-18)	1	1	54,000	54,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	54,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)	1	1	54,000	54,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	54,000	54,000
M037	Medical Superintendent	(BPS-18)	1	1	54,000	54,000
N021	Nursing Superintendent	(BPS-18)	1	1	54,000	54,000
S213	Senior Medical Officer	(BPS-18)	5	5	272,000	272,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	54,000	54,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	43,000	43,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	43,000	43,000
D018	Dental Surgeon	(BPS-17)	2	2	86,000	86,000
H032	Head Nurse	(BPS-17)	1	1	43,000	43,000
M033	Medical Officer	(BPS-17)	5	5	215,000	215,000

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**SU4663 Category D Hospital Kalu Khan Razar Swabi**

Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	43,000	43,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	43,000	43,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	27,000	27,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	27,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>35</b>	<b>35</b>	<b>908,000</b>	<b>908,000</b>
A01151	Total Basic Pay Other Staff		35	35	908,000	908,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	35,000	35,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	35,000	35,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	35,000	35,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	62,000	62,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	31,000	31,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	31,000	31,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	31,000	31,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	62,000	62,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	62,000	62,000
D112	Driver	(BPS-06)	2	2	49,000	49,000
S127	Store Keeper	(BPS-06)	1	1	25,000	25,000
W004	Ward Orderli	(BPS-04)	9	9	205,000	205,000
W093	WARD ATTENDANT	(BPS-04)	2	2	46,000	46,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>SU4663</b>	<b>Category D Hospital Kalu Khan Razar Swabi</b>					
B006	Behishti	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	3	3	66,000	66,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	4	4	89,000	89,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,268,000</u></b>	<b><u>4,268,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,062,000</u></b>	<b><u>4,062,000</u></b>
A01202	House Rent Allowance				621,000	621,000
A01203	Conveyance Allowance				346,000	346,000
A01207	Washing Allowance				69,000	69,000
A01208	Dress Allowance				98,000	98,000
A0120D	Integrated Allowance				42,000	42,000
A01217	Medical Allowance				137,000	137,000
A0121B	Health Professional Allowance				1,038,000	1,038,000
A0121T	Adhoc Relief Allowance 2013				11,000	11,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				9,000	9,000
A0122M	Adhoc RelEIF Allowance 2016				1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000	1,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,000	1,000
A0124H	Special Allowance-2021				320,000	320,000
A0124N	Disparity Reduction Allowance 2022- 15%				168,000	168,000
A0124R	Adhoc Relief Allowance 2022				282,000	282,000
A0124X	Adhoc Relief Allowance 2023				840,000	840,000
A01251	Mess Allowance				59,000	59,000
A01252	Non Practising Allowance				16,000	16,000
A01257	RC Allowance				1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>206,000</u></b>	<b><u>206,000</u></b>
A01278	Leave Salary				<u>200,000</u>	<u>200,000</u>

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>SU4663</b>	<b>Category D Hospital Kalu Khan Razar Swabi</b>				
001	Leave Salary			200,000	200,000
A01289	Teaching Allowance			6,000	6,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>405,000</u></b>	<b><u>673,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>6,000</u></b>	<b><u>13,000</u></b>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			4,000	11,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>351,000</u></b>	<b><u>351,000</u></b>
A03302	Water			1,000	1,000
A03303	Electricity			<u>350,000</u>	<u>350,000</u>
001	Electricity			350,000	350,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>30,000</u></b>	<b><u>42,000</u></b>
A03805	Travelling Allowance			<u>13,000</u>	<u>13,000</u>
001	Travelling Allowance			13,000	13,000
A03806	Transportation of Goods			<u>5,000</u>	<u>13,000</u>
001	Transportation of Goods			5,000	13,000
A03807	P.O.L Charges A.planes			<u>12,000</u>	<u>16,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			12,000	16,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>18,000</u></b>	<b><u>267,000</u></b>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03919	Payments to Other for Service			<u>1,000</u>	<u>1,000</u>
	Rendered				
052	Funds reserved for outsourcing of Services in Cat D kalu Khan			1,000	1,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>SU4663</b>	<b>Category D Hospital Kalu Khan Razar Swabi</b>				
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>250,000</u>
001	Cost of other Stores			1,000	250,000
A03970	Others			<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>
001	Machinery and Equipment			7,000	7,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture			2,000	2,000



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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073101 GENERAL HOSPITAL SERVICES**  
  
**SU4663 Category D Hospital Kalu Khan Razar Swabi**

Category D Hospital Kalu Khan Razar  
Swabi

7,256,000

7,524,000

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**SU4668 Category C Hospital Topi Swabi**

<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>14,953,000</b></u>	<u><b>14,953,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>14,953,000</b></u>	<u><b>14,953,000</b></u>
A06402	Contribution/transfer to reserve fund		<u>14,953,000</u>	<u>14,953,000</u>
002	Provision for Salary		14,953,000	14,953,000

**Category C Hospital Topi Swabi**

**14,953,000**

**14,953,000**

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**SU7011 Bacha Khan Medical Complex Swabi**

<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>100,890,000</b></u>	<u><b>100,890,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>100,890,000</b></u>	<u><b>100,890,000</b></u>
A06402	Contribution/transfer to reserve fund		<u>100,890,000</u>	<u>100,890,000</u>
002	Provision for Salary		49,510,000	49,510,000
003	Provision for Non Salary		51,380,000	51,380,000

**Bacha Khan Medical Complex Swabi**

**100,890,000**

**100,890,000**

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

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**SW4759 Other Hospitals Swat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>52,509,000</b>	<b>52,509,000</b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>298</b>	<b>298</b>	<b>19,040,000</b>	<b>19,040,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>106</b>	<b>106</b>	<b>9,888,000</b>	<b>9,888,000</b>
A01101	Total Basic Pay Of Officer	106	106	9,888,000	9,888,000
C381	Chief Medical Officer (BPS-20)	1	1	98,000	98,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	84,000	84,000
M037	Medical Superintendent (BPS-19)	1	1	336,000	336,000
P358	Principal Medical Officer (BPS-19)	12	12	2,014,000	2,014,000
S619	Senior District Specialist (Surgery) (BPS-19)	2	2	419,000	419,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	218,000	218,000
D537	District Specialist (Eye) (BPS-18)	1	1	54,000	54,000
D589	District Specilist (Anesthesia) (BPS-18)	1	1	54,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN ) (BPS-18)	2	2	218,000	218,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)	2	2	109,000	109,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	2	2	272,000	272,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)	1	1	54,000	54,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON (BPS-18)	1	1	54,000	54,000
D816	DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)	1	1	54,000	54,000
D817	DISTRICT SPECIALIST PATHOLOGIST (BPS-18)	1	1	54,000	54,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)	2	2	272,000	272,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

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**SW4759 Other Hospitals Swat**

D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	54,000	54,000
N021	Nursing Superintendent	(BPS-18)	1	1	163,000	163,000
S213	Senior Medical Officer	(BPS-18)	14	14	1,304,000	1,304,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	54,000	54,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	163,000	163,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2	109,000	109,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	1	1	109,000	109,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	86,000	86,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	43,000	43,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	86,000	86,000
D018	Dental Surgeon	(BPS-17)	3	3	301,000	301,000
H032	Head Nurse	(BPS-17)	3	3	344,000	344,000
M033	Medical Officer	(BPS-17)	6	6	775,000	775,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	86,000	86,000
S700	SPECIALIST NURSE	(BPS-17)	2	2	344,000	344,000
C082	Computer Operator	(BPS-16)	1	1	27,000	27,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	81,000	81,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	107,000	107,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	27,000	27,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	5	295,000	295,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	107,000	107,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

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**073101 GENERAL HOSPITAL SERVICES**

**SW4759 Other Hospitals Swat**

C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	81,000	81,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	54,000	54,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	27,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16) 19		19	697,000	697,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>192</b>	<b>192</b>	<b>9,152,000</b>	<b>9,152,000</b>
A01151	Total Basic Pay Other Staff		192	192	9,149,000	9,149,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	35,000	35,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	8	558,000	558,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	175,000	175,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	209,000	209,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	175,000	175,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	105,000	105,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	209,000	209,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	70,000	70,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	2	2	140,000	140,000
S703	SENIOR CLINICAL TECHNICIAN (OPHTHALMOLOGY)	(BPS-14)	1	1	35,000	35,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	92,000	92,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	153,000	153,000

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**073101 GENERAL HOSPITAL SERVICES**

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

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**073101 GENERAL HOSPITAL SERVICES**

**SW4759 Other Hospitals Swat**

					Rs	Rs
C304	Clinical Technician (Pharmacy)	(BPS-12)	11	11	765,000	765,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	245,000	245,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	214,000	214,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	214,000	214,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6	276,000	276,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	2	2	92,000	92,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN	(BPS-12)	1	1	31,000	31,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	31,000	31,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	62,000	62,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	31,000	31,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	31,000	31,000
J013	Junior Clerk	(BPS-11)	3	3	87,000	87,000
D112	Driver	(BPS-06)	6	6	317,000	317,000
E019	Electrician	(BPS-06)	1	1	25,000	25,000
S127	Store Keeper	(BPS-06)	2	2	49,000	49,000
T049	Tubewell Operator	(BPS-06)	1	1	46,000	46,000
W004	Ward Orderli	(BPS-04)	33	33	1,388,000	1,388,000
W093	WARD ATTENDANT	(BPS-04)	27	27	612,000	612,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	137,000	137,000
B006	Behishti	(BPS-03)	5	5	353,000	353,000
C057	Chowkidar	(BPS-03)	16	16	839,000	839,000
C065	Cleaner	(BPS-03)	6	6	243,000	243,000
D060	Dhobi	(BPS-03)	2	2	66,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>SW4759</b>	<b>Other Hospitals Swat</b>					
L021	Laundry Attendant	(BPS-03)	2	2	155,000	155,000
M010	Mali	(BPS-03)	4	4	199,000	199,000
O012	Operation Theatre Attendant	(BPS-03)	4	4	155,000	155,000
S162	Sweeper	(BPS-03)	11	11	530,000	530,000
A01152	Personal pay				3,000	3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>33,469,000</b>	<b>33,469,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>33,467,000</b>	<b>33,467,000</b>
A01202	House Rent Allowance				4,739,000	4,739,000
A01203	Conveyance Allowance				2,958,000	2,958,000
A01207	Washing Allowance				592,000	592,000
A01208	Dress Allowance				956,000	956,000
A0120D	Integrated Allowance				355,000	355,000
A01217	Medical Allowance				1,022,000	1,022,000
A0121B	Health Professional Allowance				8,184,000	8,184,000
A0121T	Adhoc Relief Allowance 2013				218,000	218,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				150,000	150,000
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000
A01233	Unattractive Area Allowance				<b>665,000</b>	<b>665,000</b>
001	Unattractive Area Allowance				665,000	665,000
A0123P	Ad-hoc Relief Allowance 2019				5,000	5,000
A0124H	Special Allowance-2021				2,385,000	2,385,000
A0124L	Weather Allowance				397,000	397,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,252,000	1,252,000
A0124R	Adhoc Relief Allowance 2022				2,169,000	2,169,000
A0124X	Adhoc Relief Allowance 2023				6,870,000	6,870,000
A01251	Mess Allowance				525,000	525,000
A01252	Non Practising Allowance				12,000	12,000
A01257	RC Allowance				3,000	3,000



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		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>SW4759</b>	<b>Other Hospitals Swat</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,458,000</b></u>	<u><b>3,032,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>14,000</b></u>	<u><b>34,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			13,000	33,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,167,000</b></u>	<u><b>1,167,000</b></u>
A03303	Electricity			<u>1,167,000</u>	<u>1,167,000</u>
001	Electricity			1,167,000	1,167,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>147,000</b></u>	<u><b>147,000</b></u>
A03402	Rent for Office Building			147,000	147,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>
A03603	Registration			7,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>84,000</b></u>	<u><b>129,000</b></u>
A03805	Travelling Allowance			<u>26,000</u>	<u>26,000</u>
001	Travelling Allowance			26,000	26,000
A03806	Transportation of Goods			<u>9,000</u>	<u>23,000</u>
001	Transportation of Goods			9,000	23,000
A03807	P.O.L Charges A.planes			<u>49,000</u>	<u>80,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			49,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
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**SW4759 Other Hospitals Swat**

			Rs	Rs
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>39,000</u></b>	<b><u>1,548,000</u></b>
A03901	Stationery		<u>7,000</u>	<u>17,000</u>
001	Stationery		7,000	17,000
A03902	Printing and Publication		<u>25,000</u>	<u>25,000</u>
001	Printing and publication		25,000	25,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>1,500,000</u>
001	Cost of other Stores		1,000	1,500,000
A03970	Others		<u>5,000</u>	<u>5,000</u>
001	Others		5,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>125,000</u></b>	<b><u>125,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>125,000</u></b>	<b><u>125,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>125,000</u>	<u>125,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		125,000	125,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>

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	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

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**SW4759 Other Hospitals Swat**

001 Machinery and Equipment

15,000

15,000

**A132 TOTAL FURNITURE AND  
FIXTURE**

**3,000****3,000**

A13201 Furniture and Fixture

3,000

3,000

**A137 TOTAL COMPUTER EQUIPMENT**

**1,000****1,000**

A13701 Hardware

1,000

1,000

**Other Hospitals Swat**

**54,113,000****55,687,000**

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

Rs

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**073101 GENERAL HOSPITAL SERVICES**

**SW4769 Category C Hospital Kabal Swat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,679,000</u></b>	<b><u>21,679,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>215</b>	<b>215</b>	<b><u>15,662,000</u></b>	<b><u>15,662,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>104</b>	<b>104</b>	<b><u>9,509,000</u></b>	<b><u>9,509,000</u></b>
A01101	Total Basic Pay Of Officer	<u>104</u>	<u>104</u>	<u>9,509,000</u>	<u>9,509,000</u>
C563	CHIEF SPECIALIST NURSE (BPS-19)	1	1	64,000	64,000
D018	Dental Surgeon (BPS-19)	1	1	127,000	127,000
M037	Medical Superintendent (BPS-19)	1	1	253,000	253,000
P358	Principal Medical Officer (BPS-19)	4	4	1,519,000	1,519,000
S619	Senior District Specialist (Surgery) (BPS-19)	1	1	317,000	317,000
S626	Senior District Specialist (Children) (BPS-19)	1	1	64,000	64,000
A893	ADMINISTRATION (BPS-18)	1	1	48,000	48,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	164,000	164,000
D537	District Specialist (Eye) (BPS-18)	1	1	61,000	61,000
D553	District Specialist (Orthopaedic) (BPS-18)	1	1	61,000	61,000
D558	District Specialist (Peditrician) (BPS-18)	1	1	61,000	61,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	205,000	205,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)	1	1	61,000	61,000
D816	DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)	1	1	61,000	61,000
D817	DISTRICT SPECIALIST PATHOLOGIST (BPS-18)	1	1	61,000	61,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)	1	1	205,000	205,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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**073101 GENERAL HOSPITAL SERVICES**

**SW4769 Category C Hospital Kabal Swat**

					Rs	Rs
D823	DISTRICT SPECIALIST (ANAESTHESIST)	(BPS-18)	1	1	61,000	61,000
N021	Nursing Superintendent	(BPS-18)	1	1	123,000	123,000
S213	Senior Medical Officer	(BPS-18)	3	3	984,000	984,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	123,000	123,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	1	1	82,000	82,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	32,000	32,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	32,000	32,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	65,000	65,000
D018	Dental Surgeon	(BPS-17)	1	1	227,000	227,000
H032	Head Nurse	(BPS-17)	1	1	260,000	260,000
M033	Medical Officer	(BPS-17)	28	28	1,790,000	1,790,000
P024	Pharmacist	(BPS-17)	1	1	48,000	48,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	32,000	32,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	65,000	65,000
S700	SPECIALIST NURSE	(BPS-17)	2	2	260,000	260,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	61,000	61,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	81,000	81,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	223,000	223,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	81,000	81,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	61,000	61,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	34	34	1,486,000	1,486,000

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**SW4769 Category C Hospital Kabal Swat**

<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>111</b>	<b>111</b>	<b><u>6,153,000</u></b>	<b><u>6,153,000</u></b>
A01151	Total Basic Pay Other Staff	111	111	<u>6,153,000</u>	<u>6,153,000</u>
S035	Senior Clerk (BPS-14)	1	1	50,000	50,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	2	2	399,000	399,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	1	1	125,000	125,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	1	1	150,000	150,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)	1	1	75,000	75,000
S332	Senior Clinical Technician (Surgical) (BPS-14)	2	2	150,000	150,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	50,000	50,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	100,000	100,000
C301	Clinical Technician (Cardiology) (BPS-12)	2	2	42,000	42,000
C302	Clinical Technician (Dental) (BPS-12)	2	2	42,000	42,000
C304	Clinical Technician (Pharmacy) (BPS-12)	8	8	611,000	611,000
C305	Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	2	2	42,000	42,000
C306	Clinical Technician (Pathology) (BPS-12)	3	3	218,000	218,000
C307	Clinical Technician (Radiology) (BPS-12)	1	1	153,000	153,000
C308	Clinical Technician (Anaesthesia) (BPS-12)	3	3	196,000	196,000
C309	Clinical Technician (Surgical) (BPS-12)	1	1	197,000	197,000
A005	Accountant (BPS-11)	1	1	20,000	20,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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

**SW4769 Category C Hospital Kabal Swat**

					Rs	Rs
J013	Junior Clerk	(BPS-11)	1	1	20,000	20,000
S127	Store Keeper	(BPS-11)	1	1	19,000	19,000
P022	Pesh Imam	(BPS-10)	1	1	20,000	20,000
S127	Store Keeper	(BPS-07)	1	1	20,000	20,000
D112	Driver	(BPS-06)	2	2	227,000	227,000
W004	Ward Orderli	(BPS-04)	11	11	992,000	992,000
W093	WARD ATTENDANT	(BPS-04)	23	23	361,000	361,000
B006	Behishti	(BPS-03)	4	4	253,000	253,000
C057	Chowkidar	(BPS-03)	10	10	630,000	630,000
L002	Laboratory Attendant	(BPS-03)	1	1	32,000	32,000
L021	Laundry Attendant	(BPS-03)	2	2	111,000	111,000
L158	Laundry	(BPS-03)	2	2	31,000	31,000
M010	Mali	(BPS-03)	4	4	173,000	173,000
N005	Naib Qasid	(BPS-03)	1	1	16,000	16,000
O012	Operation Theatre Attendant	(BPS-03)	1	1	111,000	111,000
S162	Sweeper	(BPS-03)	12	12	501,000	501,000
T049	Tubewell Operator	(BPS-03)	1	1	16,000	16,000

<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>6,017,000</b>	<b>6,017,000</b>
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<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>6,016,000</b>	<b>6,016,000</b>
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A01202	House Rent Allowance		1,298,000	1,298,000
A01203	Conveyance Allowance		750,000	750,000
A01206	Local Compensatory Allowance		3,000	3,000
A01207	Washing Allowance		18,000	18,000
A01208	Dress Allowance		55,000	55,000
A0120D	Integrated Allowance		11,000	11,000
A01217	Medical Allowance		206,000	206,000
A0121B	Health Professional Allowance		846,000	846,000
A0121T	Adhoc Relief Allowance 2013		5,000	5,000
A0122C	Adhoc Relief Allowance - 2015		16,000	16,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>SW4769</b>	<b>Category C Hospital Kabal Swat</b>				
A01233	Unattractive Area Allowance			<u>55,000</u>	<u>55,000</u>
001	Unattractive Area Allowance			55,000	55,000
A01239	Special allowance			<u>2,000</u>	<u>2,000</u>
001	Special Allowance			2,000	2,000
A0124H	Special Allowance-2021			2,000	2,000
A0124L	Weather Allowance			2,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			732,000	732,000
A0124R	Adhoc Relief Allowance 2022			636,000	636,000
A0124T	Special Allowance - 2022			462,000	462,000
A0124X	Adhoc Relief Allowance 2023			809,000	809,000
A01251	Mess Allowance			95,000	95,000
A01252	Non Practising Allowance			12,000	12,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,000</u>	<u>1,000</u>
A01289	Teaching Allowance			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>155,000</u>	<u>581,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>3,000</u>	<u>18,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			2,000	17,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>94,000</u>	<u>94,000</u>
A03303	Electricity			<u>94,000</u>	<u>94,000</u>
001	Electricity			94,000	94,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>25,000</u>	<u>25,000</u>
A03402	Rent for Office Building			25,000	25,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>2,000</u>	<u>2,000</u>
A03603	Registration			2,000	2,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>SW4769</b>	<b>Category C Hospital Kabal Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>22,000</u>	<u>34,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03806	Transportation of Goods			<u>3,000</u>	<u>7,000</u>
001	Transportation of Goods			3,000	7,000
A03807	P.O.L Charges A.planes			<u>12,000</u>	<u>20,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			12,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>9,000</u>	<u>408,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>400,000</u>
001	Cost of other Stores			1,000	400,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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**073101 GENERAL HOSPITAL SERVICES**

**SW4769 Category C Hospital Kabal Swat**

<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13701	Hardware		1,000	1,000

**Category C Hospital Kabal Swat**

**21,841,000**

**22,267,000**

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

Rs

Rs

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**073101 GENERAL HOSPITAL SERVICES**

**SW4770 Category C Hospital Barikot Swat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>24,741,000</u></b>	<b><u>24,741,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>210</b>	<b>210</b>	<b><u>14,851,000</u></b>	<b><u>14,851,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>99</b>	<b>99</b>	<b><u>8,625,000</u></b>	<b><u>8,625,000</u></b>
A01101	Total Basic Pay Of Officer	99	99	<u>8,625,000</u>	<u>8,625,000</u>
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1	64,000	64,000
M037	Medical Superintendent (BPS-19)	1	1	253,000	253,000
P358	Principal Medical Officer (BPS-19)	4	4	1,519,000	1,519,000
S619	Senior District Specialist (Surgery) (BPS-19)	1	1	317,000	317,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	164,000	164,000
D537	District Specialist (Eye) (BPS-18)	1	1	61,000	61,000
D553	District Specialist (Orthopaedic) (BPS-18)	1	1	61,000	61,000
D558	District Specialist (Pedictrician) (BPS-18)	1	1	61,000	61,000
D807	DISTRICT SPECIALIST (CHILDREN ) (BPS-18)	1	1	164,000	164,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	205,000	205,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)	1	1	61,000	61,000
D816	DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)	1	1	61,000	61,000
D817	DISTRICT SPECIALIST PATHOLOGIST (BPS-18)	1	1	61,000	61,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)	1	1	205,000	205,000
D823	DISTRICT SPECIALIST (ANAESTHESIST) (BPS-18)	1	1	61,000	61,000
N021	Nursing Superintendent (BPS-18)	1	1	123,000	123,000

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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**SW4770 Category C Hospital Barikot Swat**

S213	Senior Medical Officer	(BPS-18)	3	3	984,000	984,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	41,000	41,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	82,000	82,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	1	1	82,000	82,000
A893	ADMINISTRATION	(BPS-17)	1	1	48,000	48,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	65,000	65,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	65,000	65,000
D018	Dental Surgeon	(BPS-17)	2	2	227,000	227,000
H032	Head Nurse	(BPS-17)	2	2	260,000	260,000
M033	Medical Officer	(BPS-17)	26	26	1,231,000	1,231,000
P024	Pharmacist	(BPS-17)	1	1	48,000	48,000
S700	SPECIALIST NURSE	(BPS-17)	2	2	260,000	260,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	223,000	223,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	41,000	41,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	41,000	41,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	34	34	1,486,000	1,486,000

<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>111</b>	<b>111</b>	<b>6,226,000</b>	<b>6,226,000</b>
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A01151	Total Basic Pay Other Staff		111	111	6,226,000	6,226,000
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S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	399,000	399,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	125,000	125,000

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

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**073101 GENERAL HOSPITAL SERVICES**

**SW4770 Category C Hospital Barikot Swat**

S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	150,000	150,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	125,000	125,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	150,000	150,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	87,000	87,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	109,000	109,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	8	8	611,000	611,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	21,000	21,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	238,000	238,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	196,000	196,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	196,000	196,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	282,000	282,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	66,000	66,000
A005	Accountant	(BPS-11)	1	1	20,000	20,000
J013	Junior Clerk	(BPS-11)	1	1	20,000	20,000
S127	Store Keeper	(BPS-11)	1	1	19,000	19,000
S127	Store Keeper	(BPS-07)	1	1	20,000	20,000
D112	Driver	(BPS-06)	3	3	227,000	227,000
T049	Tubewell Operator	(BPS-06)	1	1	16,000	16,000
W004	Ward Orderli	(BPS-04)	7	7	992,000	992,000
W093	WARD ATTENDANT	(BPS-04)	27	27	424,000	424,000
X001	X-Ray Attendant	(BPS-04)	1	1	98,000	98,000
C057	Chowkidar	(BPS-03)	10	10	676,000	676,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>SW4770</b>	<b>Category C Hospital Barikot Swat</b>					
C065	Cleaner	(BPS-03)	3	3	174,000	174,000
L021	Laundry Attendant	(BPS-03)	2	2	111,000	111,000
L158	Laundry	(BPS-03)	2	2	31,000	31,000
M010	Mali	(BPS-03)	4	4	188,000	188,000
S162	Sweeper	(BPS-03)	10	10	455,000	455,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,890,000</u></b>	<b><u>9,890,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,888,000</u></b>	<b><u>9,888,000</u></b>
A01202	House Rent Allowance				1,458,000	1,458,000
A01203	Conveyance Allowance				932,000	932,000
A01207	Washing Allowance				186,000	186,000
A01208	Dress Allowance				292,000	292,000
A0120D	Integrated Allowance				112,000	112,000
A01217	Medical Allowance				314,000	314,000
A0121B	Health Professional Allowance				3,141,000	3,141,000
A0121T	Adhoc Relief Allowance 2013				62,000	62,000
A01224	Entertainment Allowance				3,000	3,000
A01229	Special compensatory allowance				14,000	14,000
A0122C	Adhoc Relief Allowance - 2015				40,000	40,000
A0122N	Special Conveyance Allowance to Disbalded Employees				42,000	42,000
A01233	Unattractive Area Allowance				<b><u>84,000</u></b>	<b><u>84,000</u></b>
001	Unattractive Area Allowance				84,000	84,000
A01241	Utility allowance for electricity				1,000	1,000
A0124H	Special Allowance-2021				733,000	733,000
A0124N	Disparity Reduction Allowance 2022- 15%				642,000	642,000
A0124R	Adhoc Relief Allowance 2022				588,000	588,000
A0124T	Special Allowance - 2022				452,000	452,000
A0124X	Adhoc Relief Allowance 2023				571,000	571,000
A01251	Mess Allowance				136,000	136,000
A01252	Non Practising Allowance				81,000	81,000
A01257	RC Allowance				1,000	1,000
A01270	Other				<b><u>3,000</u></b>	<b><u>3,000</u></b>
001	Others				3,000	3,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>SW4770</b>	<b>Category C Hospital Barikot Swat</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>155,000</b></u>	<u><b>584,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>3,000</b></u>	<u><b>18,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			2,000	17,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>94,000</b></u>	<u><b>94,000</b></u>
A03303	Electricity			<u>94,000</u>	<u>94,000</u>
001	Electricity			94,000	94,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>
A03402	Rent for Office Building			25,000	25,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03603	Registration			2,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>22,000</b></u>	<u><b>37,000</b></u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03806	Transportation of Goods			<u>3,000</u>	<u>10,000</u>
001	Transportation of Goods			3,000	10,000
A03807	P.O.L Charges A.planes			<u>12,000</u>	<u>20,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			12,000	20,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>SW4770</b>	<b>Category C Hospital Barikot Swat</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>9,000</b></u>	<u><b>408,000</b></u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>400,000</u>
001	Cost of other Stores			1,000	400,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>



**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**SW4770 Category C Hospital Barikot Swat**

A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13701	Hardware		1,000	1,000

**Category C Hospital Barikot Swat**

**24,903,000**

**25,332,000**

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**SW4771 Category C Hospital Madyan Swat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,065,000</u></b>	<b><u>20,065,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>213</b>	<b>213</b>	<b><u>15,476,000</u></b>	<b><u>15,476,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>101</b>	<b>101</b>	<b><u>9,211,000</u></b>	<b><u>9,211,000</u></b>
A01101	Total Basic Pay Of Officer	101	101	<u>9,211,000</u>	<u>9,211,000</u>
D018	Dental Surgeon (BPS-19)	1	1	127,000	127,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	64,000	64,000
M037	Medical Superintendent (BPS-19)	1	1	253,000	253,000
P358	Principal Medical Officer (BPS-19)	4	4	1,519,000	1,519,000
S619	Senior District Specialist (Surgery) (BPS-19)	1	1	317,000	317,000
A893	ADMINISTRATION (BPS-18)	1	1	48,000	48,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	164,000	164,000
D537	District Specialist (Eye) (BPS-18)	1	1	61,000	61,000
D553	District Specialist (Orthopaedic) (BPS-18)	1	1	61,000	61,000
D807	DISTRICT SPECIALIST (CHILDREN ) (BPS-18)	1	1	164,000	164,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	205,000	205,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)	1	1	61,000	61,000
D816	DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)	1	1	61,000	61,000
D817	DISTRICT SPECIALIST PATHOLOGIST (BPS-18)	1	1	61,000	61,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)	1	1	205,000	205,000
D823	DISTRICT SPECIALIST (ANAESTHESIST) (BPS-18)	1	1	61,000	61,000

**NC21017 (013)**  
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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**SW4771 Category C Hospital Madyan Swat**

S213	Senior Medical Officer (BPS-18)	4	4	984,000	984,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	1	1	123,000	123,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1	82,000	82,000
C320	Clinical Technologist (Anaesthesia) (BPS-17)	1	1	32,000	32,000
D018	Dental Surgeon (BPS-17)	1	1	227,000	227,000
H032	Head Nurse (BPS-17)	2	2	260,000	260,000
M033	Medical Officer (BPS-17)	28	28	1,790,000	1,790,000
P024	Pharmacist (BPS-17)	1	1	48,000	48,000
S700	SPECIALIST NURSE (BPS-17)	2	2	260,000	260,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	1	1	81,000	81,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	2	2	223,000	223,000
C296	Chief Clinical Technician (Surgical) (BPS-16)	1	1	81,000	81,000
C297	Chief Clinical Technician (Radiology) (BPS-16)	1	1	61,000	61,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	41,000	41,000
R364	REGISTERED NURSE OFFICER (BPS-16)	35	35	1,486,000	1,486,000

<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>112</b>	<b>112</b>	<b><u>6,265,000</u></b>	<b><u>6,265,000</u></b>
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A01151	Total Basic Pay Other Staff	112	112	<u>6,265,000</u>	<u>6,265,000</u>
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S035	Senior Clerk (BPS-14)	1	1	50,000	50,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	3	3	399,000	399,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	1	1	125,000	125,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	2	2	150,000	150,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**SW4771 Category C Hospital Madyan Swat**

S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	125,000	125,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	150,000	150,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	100,000	100,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	87,000	87,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	42,000	42,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	611,000	611,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	42,000	42,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	218,000	218,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	42,000	42,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	175,000	175,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	261,000	261,000
J013	Junior Clerk	(BPS-11)	2	2	40,000	40,000
S127	Store Keeper	(BPS-11)	1	1	19,000	19,000
P022	Pesh Imam	(BPS-10)	1	1	20,000	20,000
S127	Store Keeper	(BPS-07)	1	1	20,000	20,000
D112	Driver	(BPS-06)	2	2	227,000	227,000
D016	Dental Attendant	(BPS-04)	1	1	16,000	16,000
L002	Laboratory Attendant	(BPS-04)	1	1	32,000	32,000
L021	Laundry Attendant	(BPS-04)	1	1	111,000	111,000
O012	Operation Theatre Attendant	(BPS-04)	2	2	111,000	111,000
W004	Ward Orderli	(BPS-04)	10	10	992,000	992,000
W093	WARD ATTENDANT	(BPS-04) 21		21	330,000	330,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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

**SW4771 Category C Hospital Madyan Swat**

					Rs	Rs
X001	X-Ray Attendant	(BPS-04)	2	2	98,000	98,000
B006	Behishti	(BPS-03)	9	9	253,000	253,000
B013	Bearer	(BPS-03)	1	1	16,000	16,000
C057	Chowkidar	(BPS-03)	10	10	615,000	615,000
C065	Cleaner	(BPS-03)	1	1	174,000	174,000
C095	Cook	(BPS-03)	1	1	16,000	16,000
L158	Laundry	(BPS-03)	3	3	46,000	46,000
M010	Mali	(BPS-03)	4	4	173,000	173,000
S162	Sweeper	(BPS-03)	4	4	379,000	379,000

<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>4,589,000</b>	<b>4,589,000</b>
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<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>4,587,000</b>	<b>4,587,000</b>
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A01202	House Rent Allowance		1,161,000	1,161,000
A01203	Conveyance Allowance		623,000	623,000
A01207	Washing Allowance		16,000	16,000
A01208	Dress Allowance		20,000	20,000
A0120D	Integrated Allowance		10,000	10,000
A01217	Medical Allowance		170,000	170,000
A0121B	Health Professional Allowance		346,000	346,000
A0121T	Adhoc Relief Allowance 2013		1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		1,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000	12,000
A01233	Unattractive Area Allowance		28,000	28,000
001	Unattractive Area Allowance		28,000	28,000
A0124H	Special Allowance-2021		1,000	1,000
A0124L	Weather Allowance		3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%		664,000	664,000
A0124R	Adhoc Relief Allowance 2022		546,000	546,000
A0124T	Special Allowance - 2022		442,000	442,000
A0124X	Adhoc Relief Allowance 2023		534,000	534,000
A01251	Mess Allowance		9,000	9,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>SW4771</b>	<b>Category C Hospital Madyan Swat</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>	<u>2,000</u>
A01289	Teaching Allowance			2,000	2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>155,000</u>	<u>584,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>3,000</u>	<u>18,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			2,000	17,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>94,000</u>	<u>94,000</u>
A03303	Electricity			<u>94,000</u>	<u>94,000</u>
001	Electricity			94,000	94,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>25,000</u>	<u>25,000</u>
A03402	Rent for Office Building			25,000	25,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>2,000</u>	<u>2,000</u>
A03603	Registration			2,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>22,000</u>	<u>37,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03806	Transportation of Goods			<u>3,000</u>	<u>10,000</u>
001	Transportation of Goods			3,000	10,000
A03807	P.O.L Charges A.planes			<u>12,000</u>	<u>20,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			12,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>9,000</u>	<u>408,000</u>

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>SW4771</b>	<b>Category C Hospital Madyan Swat</b>				
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>400,000</u>
001	Cost of other Stores			1,000	400,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,000</u>	<u>5,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000

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

Rs

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

SW4771 Category C Hospital Madyan Swat

A132	TOTAL FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>
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A13201	Furniture and Fixture	1,000	1,000
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A137	TOTAL COMPUTER EQUIPMENT	<u>1,000</u>	<u>1,000</u>
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A13701	Hardware	1,000	1,000
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Category C Hospital Madyan Swat	20,227,000	20,656,000
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**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**SW4779 Category D CHospital Chuprial Matta Swat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,399,000</u></b>	<b><u>12,399,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>65</b>	<b>65</b>	<b><u>8,240,000</u></b>	<b><u>8,240,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>2,957,000</u></b>	<b><u>2,957,000</u></b>
A01101	Total Basic Pay Of Officer	24	24	<u>2,957,000</u>	<u>2,957,000</u>
A893	ADMINISTRATION (BPS-18)	1	1	61,000	61,000
D554	District Specialist (Surgical) (BPS-18)	1	1	61,000	61,000
D556	District Specialist (Medical) (BPS-18)	1	1	61,000	61,000
D558	District Specialist (Peditrician) (BPS-18)	1	1	61,000	61,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	61,000	61,000
D018	Dental Surgeon (BPS-17)	1	1	387,000	387,000
M033	Medical Officer (BPS-17)	14	14	2,145,000	2,145,000
R364	REGISTERED NURSE OFFICER (BPS-16)	4	4	120,000	120,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>41</b>	<b>41</b>	<b><u>5,283,000</u></b>	<b><u>5,283,000</u></b>
A01151	Total Basic Pay Other Staff	41	41	<u>5,283,000</u>	<u>5,283,000</u>
C301	Clinical Technician (Cardiology) (BPS-12)	1	1	21,000	21,000
C302	Clinical Technician (Dental) (BPS-12)	1	1	214,000	214,000
C304	Clinical Technician (Pharmacy) (BPS-12)	6	6	348,000	348,000
C306	Clinical Technician (Pathology) (BPS-12)	3	3	379,000	379,000
C307	Clinical Technician (Radiology) (BPS-12)	2	2	705,000	705,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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

**SW4779 Category D CHospital Chuprial Matta Swat**

C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	42,000	42,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	807,000	807,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	2	2	123,000	123,000
J013	Junior Clerk	(BPS-11)	1	1	30,000	30,000
S127	Store Keeper	(BPS-07)	1	1	17,000	17,000
D112	Driver	(BPS-06)	1	1	122,000	122,000
D016	Dental Attendant	(BPS-04)	1	1	273,000	273,000
W004	Ward Orderli	(BPS-04)	1	1	842,000	842,000
W093	WARD ATTENDANT	(BPS-04)	6	6	95,000	95,000
X001	X-Ray Attendant	(BPS-04)	1	1	68,000	68,000
C057	Chowkidar	(BPS-03)	2	2	391,000	391,000
L158	Laundry	(BPS-03)	2	2	31,000	31,000
M010	Mali	(BPS-03)	2	2	148,000	148,000
S162	Sweeper	(BPS-03)	3	3	627,000	627,000

**A012 TOTAL ALLOWANCES**

**4,159,000**

**4,159,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**4,157,000**

**4,157,000**

A01202	House Rent Allowance				622,000	622,000
A01203	Conveyance Allowance				346,000	346,000
A01207	Washing Allowance				69,000	69,000
A01208	Dress Allowance				102,000	102,000
A0120D	Integrated Allowance				42,000	42,000
A01217	Medical Allowance				129,000	129,000
A0121B	Health Professional Allowance				1,809,000	1,809,000
A0121T	Adhoc Relief Allowance 2013				31,000	31,000
A01224	Entertainment Allowance				1,000	1,000
A01229	Special compensatory allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				20,000	20,000
A0122N	Special Conveyance Allowance to Disbaled Employees				5,000	5,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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

**SW4779 Category D CHospital Chuprial Matta Swat**

		<b>Rs</b>	<b>Rs</b>
A01233	Unattractive Area Allowance	<u>11,000</u>	<u>11,000</u>
001	Unattractive Area Allowance	11,000	11,000
A0124H	Special Allowance-2021	302,000	302,000
A0124L	Weather Allowance	3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%	211,000	211,000
A0124R	Adhoc Relief Allowance 2022	328,000	328,000
A0124X	Adhoc Relief Allowance 2023	48,000	48,000
A01250	Incentive Allowance	<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance	1,000	1,000
A01251	Mess Allowance	52,000	52,000
A01252	Non Practising Allowance	8,000	8,000
A01257	RC Allowance	16,000	16,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>155,000</b></u>	<u><b>432,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<u><b>3,000</b></u>	<u><b>6,000</b></u>
A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	2,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<u><b>94,000</b></u>	<u><b>94,000</b></u>
A03303	Electricity	<u>94,000</u>	<u>94,000</u>
001	Electricity	94,000	94,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A03402	Rent for Office Building	25,000	25,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		MARCH 2024	APRIL 2024		
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>SW4779</b>	<b>Category D CHospital Chuprial Matta Swat</b>				
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03603	Registration			2,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>22,000</b></u>	<u><b>30,000</b></u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03806	Transportation of Goods			<u>3,000</u>	<u>7,000</u>
001	Transportation of Goods			3,000	7,000
A03807	P.O.L Charges A.planes			<u>12,000</u>	<u>16,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			12,000	16,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>9,000</b></u>	<u><b>275,000</b></u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>267,000</u>
001	Cost of other Stores			1,000	267,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**SW4779 Category D CHospital Chuprial Matta Swat**

A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>5,000</u>	<u>5,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>1,000</u>	<u>1,000</u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>1,000</u>	<u>1,000</u>
A13701	Hardware		1,000	1,000

**Category D CHospital Chuprial Matta Swat**

**12,561,000**

**12,838,000**

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**TK4632 Category D CHospital Ama Khel Tank**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,123,000</u></b>	<b><u>6,123,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>79</b>	<b>79</b>	<b><u>2,762,000</u></b>	<b><u>2,762,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>27</b>	<b>27</b>	<b><u>1,407,000</u></b>	<b><u>1,407,000</u></b>
A01101	Total Basic Pay Of Officer	27	27	<u>1,407,000</u>	<u>1,407,000</u>
M037	Medical Superintendent (BPS-19)	1	1	84,000	84,000
P033	Physician (BPS-19)	1	1	84,000	84,000
P358	Principal Medical Officer (BPS-19)	2	2	168,000	168,000
P359	Principal Dental Surgeon (BPS-19)	1	1	84,000	84,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	54,000	54,000
S213	Senior Medical Officer (BPS-18)	3	3	163,000	163,000
D018	Dental Surgeon (BPS-17)	2	2	129,000	129,000
M033	Medical Officer (BPS-17)	12	12	517,000	517,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	43,000	43,000
C082	Computer Operator (BPS-16)	1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>52</b>	<b>52</b>	<b><u>1,355,000</u></b>	<b><u>1,355,000</u></b>
A01151	Total Basic Pay Other Staff	52	52	<u>1,355,000</u>	<u>1,355,000</u>
S329	Senior Clinical Technician (Pathology) (BPS-14)	1	1	35,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	35,000	35,000
C302	Clinical Technician (Dental) (BPS-12)	2	2	62,000	62,000
C304	Clinical Technician (Pharmacy) (BPS-12)	1	1	31,000	31,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**TK4632 Category D CHospital Ama Khel Tank**

C306	Clinical Technician (Pathology)	(BPS-12)	2	2	62,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	62,000	62,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	40,000	40,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3	123,000	123,000
J013	Junior Clerk	(BPS-11)	2	2	58,000	58,000
P022	Pesh Imam	(BPS-10)	1	1	28,000	28,000
S127	Store Keeper	(BPS-07)	1	1	26,000	26,000
D112	Driver	(BPS-06)	2	2	49,000	49,000
K008	Khadim	(BPS-05)	1	1	24,000	24,000
T049	Tubewell Operator	(BPS-05)	1	1	24,000	24,000
D016	Dental Attendant	(BPS-04)	2	2	46,000	46,000
L002	Laboratory Attendant	(BPS-04)	2	2	46,000	46,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	23,000	23,000
W003	Ward Aya	(BPS-04)	1	1	23,000	23,000
W004	Ward Orderli	(BPS-04)	4	4	91,000	91,000
W093	WARD ATTENDANT	(BPS-04)	3	3	68,000	68,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	46,000	46,000
B006	Behishti	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	3	3	66,000	66,000
D060	Dhobi	(BPS-03)	2	2	44,000	44,000
M010	Mali	(BPS-03)	3	3	66,000	66,000
N005	Naib Qasid	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	5	5	111,000	111,000
S177	Sanitary Petrol	(BPS-03)	1	1	22,000	22,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**TK4632 Category D CHospital Ama Khel Tank**

<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,361,000</u></b>	<b><u>3,361,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,360,000</u></b>	<b><u>3,360,000</u></b>
A01202	House Rent Allowance		630,000	630,000
A01203	Conveyance Allowance		407,000	407,000
A01207	Washing Allowance		82,000	82,000
A01208	Dress Allowance		112,000	112,000
A0120D	Integrated Allowance		49,000	49,000
A0120Q	Fixed Daily Allowance		1,000	1,000
A01217	Medical Allowance		136,000	136,000
A0121B	Health Professional Allowance		575,000	575,000
A0121T	Adhoc Relief Allowance 2013		23,000	23,000
A0122C	Adhoc Relief Allowance - 2015		15,000	15,000
A0122N	Special Conveyance Allowance to Disbald Employees		7,000	7,000
A01233	Unattractive Area Allowance		<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance		1,000	1,000
A01244	Adhoc relief		<u>10,000</u>	<u>10,000</u>
001	Adhoc Relief		10,000	10,000
A0124H	Special Allowance-2021		318,000	318,000
A0124N	Disparity Reduction Allowance 2022- 15%		167,000	167,000
A0124R	Adhoc Relief Allowance 2022		194,000	194,000
A0124X	Adhoc Relief Allowance 2023		623,000	623,000
A01252	Non Practising Allowance		9,000	9,000
A01257	RC Allowance		1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>255,000</u></b>	<b><u>851,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000



**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>TK4632</b>	<b>Category D CHospital Ama Khel Tank</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>130,000</u>	<u>130,000</u>
A03303	Electricity			<u>130,000</u>	<u>130,000</u>
001	Electricity			130,000	130,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>88,000</u>	<u>169,000</u>
A03805	Travelling Allowance			<u>39,000</u>	<u>39,000</u>
001	Travelling Allowance			39,000	39,000
A03806	Transportation of Goods			<u>14,000</u>	<u>50,000</u>
001	Transportation of Goods			14,000	50,000
A03807	P.O.L Charges A.planes			<u>35,000</u>	<u>80,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			35,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>36,000</u>	<u>551,000</u>
A03901	Stationery			<u>13,000</u>	<u>25,000</u>
001	Stationery			13,000	25,000
A03902	Printing and Publication			<u>13,000</u>	<u>13,000</u>
001	Printing and publication			13,000	13,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>500,000</u>
001	Cost of other Stores			1,000	500,000
A03970	Others			<u>8,000</u>	<u>12,000</u>
001	Others			8,000	12,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>124,000</u>	<u>124,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>124,000</u>	<u>124,000</u>
A04114	Superannuation Encashment of L.P.R			124,000	124,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>1,000</u>

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**TK4632 Category D CHospital Ama Khel Tank**

<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>22,000</b></u>	<u><b>22,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>13,000</b></u>	<u><b>13,000</b></u>
A13001	Transport		<u>13,000</u>	<u>13,000</u>
001	Transport		13,000	13,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>6,000</u>
001	Machinery and Equipment		6,000	6,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13201	Furniture and Fixture		3,000	3,000

**Category D CHospital Ama Khel Tank**

**6,525,000**

**7,121,000**

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>PR4825</b>	<b>Lump Sum Allocation</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>4,043,384,000</b></u>	<u><b>5,686,984,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>4,043,384,000</b></u>	<u><b>5,686,984,000</b></u>
A03970	Others			<u>4,043,384,000</u>	<u>5,686,984,000</u>
037	L.S. at the disposal of F.D.			3,643,384,000	5,286,984,000
239	Transfer of Non Salary Portion of Vertical Programs			16,667,000	16,667,000
242	Hiring/Engagement of Contractual Doctors/Other Staff for Service Delievery/Support Functions at the Disposal of FD			41,667,000	41,667,000
339	Lumpsum for provision of Express line/solarization in health facilities			50,000,000	50,000,000
343	Polio Eradication Programme			83,333,000	83,333,000
352	Funds reserved for outsourcing of services			208,333,000	208,333,000
<b>Lump Sum Allocation</b>				<b>4,043,384,000</b>	<b>5,686,984,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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**073 HOSPITAL SERVICES**  
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**073101 GENERAL HOSPITAL SERVICES**

**PR4336 Lady Reading Hospital Peshawar-1600 Beds**

<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>576,564,000</b></u>	<u><b>576,564,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>576,564,000</b></u>	<u><b>576,564,000</b></u>
A06402	Contribution/transfer to reserve fund		<u>576,564,000</u>	<u>576,564,000</u>
002	Provision for Salary		393,228,000	393,228,000
003	Provision for Non Salary		183,336,000	183,336,000

**Lady Reading Hospital Peshawar-1600 Beds**

**576,564,000**

**576,564,000**

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>PR4338</b>	<b>Khyber Teaching Hospital Peshawar (1300 Beds)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>10,000</u>	<u>10,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>10,000</u>	<u>10,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>10,000</u>	<u>10,000</u>
A01201	Senior Post Allowance			1,000	1,000
A01202	House Rent Allowance			1,000	1,000
A01203	Conveyance Allowance			1,000	1,000
A01217	Medical Allowance			1,000	1,000
A0121A	Ad - hoc Allowance - 2011			1,000	1,000
A0121B	Health Professional Allowance			1,000	1,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A01252	Non Practising Allowance			1,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>444,435,000</u>	<u>444,435,000</u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>			<u>444,435,000</u>	<u>444,435,000</u>
A06402	Contribution/transfer to reserve fund			<u>444,435,000</u>	<u>444,435,000</u>
002	Provision for Salary			246,882,000	246,882,000
003	Provision for Non Salary			197,553,000	197,553,000
<b>Khyber Teaching Hospital Peshawar (1300 Beds)</b>				<b>444,445,000</b>	<b>444,445,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073101 GENERAL HOSPITAL SERVICES**

**PR4335 Hayatabad Medical Complex (1000 Beds)**

<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>440,371,000</b></u>	<u><b>440,371,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>440,371,000</b></u>	<u><b>440,371,000</b></u>
A06402	Contribution/transfer to reserve fund		<u>440,371,000</u>	<u>440,371,000</u>
002	Provision for Salary		212,211,000	212,211,000
003	Provision for Non Salary		228,160,000	228,160,000

**Hayatabad Medical Complex (1000 Beds)**

**440,371,000**

**440,371,000**

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>PR4334</b>	<b>Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>62,337,000</b></u>	<u><b>62,337,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>525</b>	<b>525</b>	<u><b>30,188,000</b></u>	<u><b>30,188,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>261</b>	<b>261</b>	<u><b>23,443,000</b></u>	<u><b>23,443,000</b></u>
A01101	Total Basic Pay Of Officer		<u>261</u>	<u>261</u>	<u>23,397,000</u>	<u>23,397,000</u>
C381	Chief Medical Officer (BPS-20)		8	8	758,000	758,000
C414	Chief Dental Surgion (BPS-20)		1	1	80,000	80,000
C447	Chief District Specialist (ophtholmologist) (BPS-20)		1	1	169,000	169,000
C470	Chief District Specialist (Gynae) (BPS-20)		1	1	138,000	138,000
C471	Chief District Specialist (Pathology) (BPS-20)		1	1	157,000	157,000
C476	Chief District Specialist (Radiology) (BPS-20)		1	1	175,000	175,000
C480	Chief District Specialist (Skin) (BPS-20)		1	1	169,000	169,000
M037	Medical Superintendent (BPS-20)		1	1	61,000	61,000
P146	Principal Pharmacist (BPS-20)		1	1	115,000	115,000
C138	Chief Pharmacist (BPS-19)		1	1	111,000	111,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		4	4	337,000	337,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		2	2	169,000	169,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		4	4	337,000	337,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	84,000	84,000
P358	Principal Medical Officer (BPS-19)		22	22	1,634,000	1,634,000
P359	Principal Dental Surgeon (BPS-19)		1	1	136,000	136,000
S525	Senior Physician (BPS-19)		1	1	96,000	96,000

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**073101 GENERAL HOSPITAL SERVICES**

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

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**073 HOSPITAL SERVICES**  
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**073101 GENERAL HOSPITAL SERVICES**

**PR4334 Naseer ullah Khan Babar Memorial  
Hospital Peshawar City (Category-B)**

					Rs	Rs
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	121,000	121,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	96,000	96,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	89,000	89,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	156,000	156,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	143,000	143,000
C210	Consultant Neuro Surgery	(BPS-18)	1	1	110,000	110,000
D048	Deputy Medical Superintendent	(BPS-18)	4	4	387,000	387,000
D494	District Specialist Child	(BPS-18)	1	1	59,000	59,000
D552	District Specialist ( Gastroenterology)	(BPS-18)	1	1	59,000	59,000
D556	District Specialist (Medical)	(BPS-18)	1	1	59,000	59,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	59,000	59,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	3	3	253,000	253,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	96,000	96,000
D875	District Paediatric Surgeon	(BPS-18)	1	1	106,000	106,000
E003	E.N.T. Specialist	(BPS-18)	1	1	125,000	125,000
N021	Nursing Superintendent	(BPS-18)	1	1	84,000	84,000
S156	Surgeon	(BPS-18)	1	1	121,000	121,000
S213	Senior Medical Officer	(BPS-18)	22	22	2,176,000	2,176,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	77,000	77,000
S245	Senior Pharmacist	(BPS-18)	1	1	114,000	114,000



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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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**0731 GENERAL HOSPITAL SERVICES**  
**073101 GENERAL HOSPITAL SERVICES**

**PR4334 Naseer ullah Khan Babar Memorial  
Hospital Peshawar City (Category-B)**

S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	181,000	181,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	85,000	85,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	85,000	85,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	85,000	85,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	85,000	85,000
S667	Senior Clinicc Technologist(Optholmology)	(BPS-18)	1	1	85,000	85,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	6	6	505,000	505,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	5	5	421,000	421,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	5	5	421,000	421,000
A007	Accounts Officer	(BPS-17)	1	1	47,000	47,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	61,000	61,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	121,000	121,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	61,000	61,000
C289	Clinical Technologist (Ophthalmology/Otorhnology)	(BPS-17)	1	1	61,000	61,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	61,000	61,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	61,000	61,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	2	121,000	121,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	61,000	61,000

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

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**073101 GENERAL HOSPITAL SERVICES**

**PR4334 Naseer ullah Khan Babar Memorial  
Hospital Peshawar City (Category-B)**

					Rs	Rs
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	3	3	293,000	293,000
D018	Dental Surgeon	(BPS-17)	6	6	472,000	472,000
H032	Head Nurse	(BPS-17)	2	2	102,000	102,000
M033	Medical Officer	(BPS-17)	37	37	4,070,000	4,070,000
O065	Optometrist	(BPS-17)	1	1	52,000	52,000
P112	Physiotherapist	(BPS-17)	1	1	47,000	47,000
P249	Primary Health Care Technician (M.P)	(BPS-17)	1	1	81,000	81,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	195,000	195,000
S090	Social Welfare Officer	(BPS-17)	1	1	47,000	47,000
S166	Superintendent	(BPS-17)	1	1	58,000	58,000
S700	SPECIALIST NURSE	(BPS-17)	13	13	1,268,000	1,268,000
A057	Assistant	(BPS-16)	1	1	30,000	30,000
C082	Computer Operator	(BPS-16)	7	7	296,000	296,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	37,000	37,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	51,000	51,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	43,000	43,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	37,000	37,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	43,000	43,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	43,000	43,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	43,000	43,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	2	73,000	73,000
D012	Data Entry Operator	(BPS-16)	1	1	61,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>PR4334</b>	<b>Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)</b>					
H282	Homeo Doctor (BPS-16)		1	1	59,000	59,000
R364	REGISTERED NURSE OFFICER (BPS-16)		35	35	3,952,000	3,952,000
S109	Statistical Assistant (BPS-16)		1	1	61,000	61,000
T107	Tabeeb (BPS-16)		1	1	59,000	59,000
A01102	Personal pay				46,000	46,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>264</b>	<b>264</b>	<b>6,745,000</b>	<b>6,745,000</b>
A01151	Total Basic Pay Other Staff		<b>264</b>	<b>264</b>	<b>6,744,000</b>	<b>6,744,000</b>
S035	Senior Clerk (BPS-14)		2	2	77,000	77,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	29,000	29,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		3	3	124,000	124,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		4	4	115,000	115,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		6	6	172,000	172,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)		4	4	115,000	115,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)		2	2	85,000	85,000
S332	Senior Clinical Technician (Surgical) (BPS-14)		5	5	193,000	193,000
S334	Senior Clinical Technician (Phyiesiotherapy) (BPS-14)		2	2	85,000	85,000
C302	Clinical Technician (Dental) (BPS-12)		5	5	206,000	206,000
C304	Clinical Technician (Pharmacy) (BPS-12)		11	11	281,000	281,000
C305	Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		1	1	24,000	24,000

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

Rs

Rs

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**073101 GENERAL HOSPITAL SERVICES**

**PR4334 Naseer ullah Khan Babar Memorial  
Hospital Peshawar City (Category-B)**

C306	Clinical Technician (Pathology)	(BPS-12)	2	2	120,000	120,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	61,000	61,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	50,000	50,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	7	214,000	214,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	3	3	98,000	98,000
E025	Electro Medical Technician	(BPS-12)	1	1	24,000	24,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	52,000	52,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	34,000	34,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	69,000	69,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	77,000	77,000
F158	Female Clinical Technician Surgical	(BPS-12)	6	6	164,000	164,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	244,000	244,000
J013	Junior Clerk	(BPS-11)	4	4	141,000	141,000
C344	Civil M&R Technician	(BPS-10)	2	2	43,000	43,000
E025	Electro Medical Technician	(BPS-10)	1	1	26,000	26,000
H297	Homeo Dispenser	(BPS-10)	1	1	34,000	34,000
E019	Electrician	(BPS-07)	2	2	51,000	51,000
S127	Store Keeper	(BPS-07)	3	3	83,000	83,000
T019	Telephone Operator	(BPS-07)	2	2	43,000	43,000
D112	Driver	(BPS-06)	5	5	127,000	127,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
<b>07</b>	<b>HEALTH</b>				<b>Rs</b>	<b>Rs</b>
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>PR4334</b>	<b>Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)</b>					
G013	Generator Operator	(BPS-06)	2	2	37,000	37,000
P047	Plumber	(BPS-06)	2	2	56,000	56,000
O012	Operation Theatre Attendant	(BPS-05)	6	6	160,000	160,000
T049	Tubewell Operator	(BPS-05)	2	2	54,000	54,000
B033	Blood Bank Attendant	(BPS-04)	2	2	34,000	34,000
D007	Dai	(BPS-04)	8	8	201,000	201,000
L002	Laboratory Attendant	(BPS-04)	4	4	72,000	72,000
W004	Ward Orderli	(BPS-04)	84	84	1,680,000	1,680,000
X001	X-Ray Attendant	(BPS-04)	2	2	39,000	39,000
B006	Behishti	(BPS-03)	1	1	26,000	26,000
C057	Chowkidar	(BPS-03)	10	10	247,000	247,000
D060	Dhobi	(BPS-03)	2	2	44,000	44,000
L158	Laundry	(BPS-03)	4	4	67,000	67,000
M010	Mali	(BPS-03)	2	2	51,000	51,000
N005	Naib Qasid	(BPS-03)	5	5	140,000	140,000
P007	Packer	(BPS-03)	1	1	18,000	18,000
S162	Sweeper	(BPS-03)	27	27	531,000	531,000
X001	X-Ray Attendant	(BPS-03)	1	1	26,000	26,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>32,149,000</b>	<b>32,149,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>32,103,000</b>	<b>32,103,000</b>
A01201	Senior Post Allowance				2,000	2,000
A01202	House Rent Allowance				4,184,000	4,184,000
A01203	Conveyance Allowance				1,867,000	1,867,000
A01207	Washing Allowance				170,000	170,000
A01208	Dress Allowance				548,000	548,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>PR4334</b>	<b>Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)</b>				
A0120D	Integrated Allowance			98,000	98,000
A0120E	Housing Subsidy Allowance			176,000	176,000
A0120X	Adhoc Allowance - 2010			5,000	5,000
A01216	Qualification Allowance			2,000	2,000
A01217	Medical Allowance			983,000	983,000
A0121A	Ad - hoc Allowance - 2011			1,000	1,000
A0121B	Health Professional Allowance			8,243,000	8,243,000
A0121M	Adhoc Relief Allowance - 2012			5,000	5,000
A0121T	Adhoc Relief Allowance 2013			289,000	289,000
A0121Z	Adhoc Relief Allowance-2014			2,000	2,000
A01224	Entertainment Allowance			12,000	12,000
A01226	Computer Allowance			8,000	8,000
A01229	Special compensatory allowance			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			212,000	212,000
A0122F	Health Allowance			4,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees			42,000	42,000
A0122U	Monetary Allowance (QPM/PPM/Bar)			1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			46,000	46,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A01236	Deputation Allowance			3,000	3,000
A01239	Special allowance			<u>65,000</u>	<u>65,000</u>
001	Special Allowance			65,000	65,000
A0123G	Ad-hoc Relief Allowance-2018			22,000	22,000
A01243	Special travelling allowance			9,000	9,000
A0124F	Adhoc Relief Allowance-2021			16,000	16,000
A0124H	Special Allowance-2021			1,000	1,000
A0124L	Weather Allowance			8,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,931,000	1,931,000
A0124R	Adhoc Relief Allowance 2022			2,875,000	2,875,000
A0124X	Adhoc Relief Allowance 2023			9,091,000	9,091,000
A01250	Incentive Allowance			<u>4,000</u>	<u>4,000</u>
001	Incentive Allowance			4,000	4,000
A01251	Mess Allowance			747,000	747,000
A01252	Non Practising Allowance			331,000	331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>PR4334</b>	<b>Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)</b>				
A01254	Anaesthesia Allowance			62,000	62,000
A01257	RC Allowance			1,000	1,000
A01260	Ration Allowance			8,000	8,000
A01263	Reserch Allowance			3,000	3,000
A01266	Disturbance Allowance			1,000	1,000
A01270	Other			<u>22,000</u>	<u>22,000</u>
001	Others			22,000	22,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>46,000</u></b>	<b><u>46,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>45,000</u>	<u>45,000</u>
001	Leave Salary			45,000	45,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,063,000</u></b>	<b><u>18,390,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>23,000</u></b>	<b><u>85,000</u></b>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			21,000	83,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>4,431,000</u></b>	<b><u>4,431,000</u></b>
A03301	Gas			350,000	350,000
A03302	Water			2,000	2,000
A03303	Electricity			<u>3,379,000</u>	<u>3,379,000</u>
001	Electricity			3,379,000	3,379,000
A03305	POL fore Generator			700,000	700,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>302,000</u></b>	<b><u>1,554,000</u></b>
A03805	Travelling Allowance			<u>41,000</u>	<u>41,000</u>
001	Travelling Allowance			41,000	41,000
A03806	Transportation of Goods			<u>1,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>PR4334</b>	<b>Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>1,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	1,500,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>307,000</b></u>	<u><b>12,320,000</b></u>
A03901	Stationery			<u>75,000</u>	<u>500,000</u>
001	Stationery			75,000	500,000
A03902	Printing and Publication			<u>100,000</u>	<u>700,000</u>
001	Printing and publication			100,000	700,000
A03905	Newspapers Periodicals and Books			2,000	2,000
A03907	Advertising & Publicity			<u>17,000</u>	<u>17,000</u>
001	Advertising and Publicity			17,000	17,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>12,000</u>	<u>11,000,000</u>
002	Anesthesia/OT Items			2,000	1,000,000
003	Bedding & Clothing			1,000	1,000,000
004	Chemicals/Apparatus			1,000	1,000,000
005	X-Ray Films			1,000	1,000,000
006	Medical Gas			1,000	1,000,000
008	ACD Bags			1,000	1,000,000
009	Washing Charges			1,000	1,000,000
031	Surgical Gloves			1,000	1,000,000
035	Cat & Gut			1,000	1,000,000
042	Dental Chemicals			1,000	1,000,000
078	Dental Cartridge			1,000	1,000,000
A03970	Others			<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>251,000</b></u>	<u><b>251,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>251,000</b></u>	<u><b>251,000</b></u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>PR4334</b>	<b>Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)</b>				
A04106	Reimbursement of medical charges to pensioners			1,000	1,000
A04114	Superannuation Encashment of L.P.R			250,000	250,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>642,000</u></b>	<b><u>642,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>642,000</u></b>	<b><u>642,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>642,000</u>	<u>642,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			642,000	642,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>38,000</u></b>	<b><u>38,000</u></b>
A13101	Machinery and Equipment			<u>38,000</u>	<u>38,000</u>
001	Machinery and Equipment			38,000	38,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13201	Furniture and Fixture			6,000	6,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>13,000</u></b>	<b><u>13,000</u></b>
A13301	Office Buildings			<u>13,000</u>	<u>13,000</u>
001	Office Buildings			13,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>PR4334</b>	<b>Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)</b>				
<b>A138</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13801	Maintenance of gardens			1,000	1,000
				<b>68,352,000</b>	<b>81,679,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>PR4328</b>	<b>Services Hospital Peshawar (Category-C)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>37,323,000</u></b>	<b><u>37,323,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>325</u></b>	<b><u>325</u></b>	<b><u>17,464,000</u></b>	<b><u>17,464,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>178</u></b>	<b><u>178</u></b>	<b><u>12,740,000</u></b>	<b><u>12,740,000</u></b>
A01101	Total Basic Pay Of Officer		<u>178</u>	<u>178</u>	<u>12,738,000</u>	<u>12,738,000</u>
C381	Chief Medical Officer (BPS-20)		6	6	404,000	404,000
C401	Chief Orthopaedic Surgeon (BPS-20)		1	1	189,000	189,000
P146	Principal Pharmacist (BPS-20)		1	1	189,000	189,000
C138	Chief Pharmacist (BPS-19)		1	1	107,000	107,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1	1	130,000	130,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1	130,000	130,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		1	1	130,000	130,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	130,000	130,000
M037	Medical Superintendent (BPS-19)		1	1	162,000	162,000
P358	Principal Medical Officer (BPS-19)		5	5	379,000	379,000
P359	Principal Dental Surgeon (BPS-19)		1	1	170,000	170,000
S621	Senior District Specialist (Physian) (BPS-19)		1	1	133,000	133,000
S626	Senior District Specialist (Children) (BPS-19)		1	1	137,000	137,000
S628	Senior District Specialist (Skin) (BPS-19)		1	1	170,000	170,000
A039	Anaesthesist (BPS-18)		1	1	135,000	135,000
D048	Deputy Medical Superintendent (BPS-18)		2	2	217,000	217,000
D537	District Specialist (Eye) (BPS-18)		1	1	133,000	133,000

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

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**073 HOSPITAL SERVICES**  
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**073101 GENERAL HOSPITAL SERVICES**

**PR4328 Services Hospital Peshawar  
(Category-C)**

					Rs	Rs
D551	District Specialist (Dentistry)	(BPS-18)	2	2	141,000	141,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	90,000	90,000
D557	District Specialist (Gynae)	(BPS-18)	3	3	250,000	250,000
D573	District Specialist Pathology	(BPS-18)	1	1	133,000	133,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	54,000	54,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	33,000	33,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	94,000	94,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	125,000	125,000
N014	Neuro Surgeon	(BPS-18)	1	1	57,000	57,000
N021	Nursing Superintendent	(BPS-18)	1	1	33,000	33,000
P033	Physician	(BPS-18)	1	1	57,000	57,000
R004	Radiologist	(BPS-18)	1	1	133,000	133,000
S156	Surgeon	(BPS-18)	1	1	117,000	117,000
S213	Senior Medical Officer	(BPS-18)	15	15	281,000	281,000
S245	Senior Pharmacist	(BPS-18)	1	1	107,000	107,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	59,000	59,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	35,000	35,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	35,000	35,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	2	2	41,000	41,000
S667	Senior Clinicial Technologist(Optholmology)	(BPS-18)	1	1	35,000	35,000

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

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**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073101 GENERAL HOSPITAL SERVICES**

**PR4328 Services Hospital Peshawar  
(Category-C)**

					Rs	Rs
S705	SENIOR SPECIALIST NURSE (BPS-18)	3	3		99,000	99,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1		33,000	33,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	3	3		99,000	99,000
C286	Clinical Technologist (Radiology) (BPS-17)	2	2		40,000	40,000
C287	Clinical Technologist (Pathology) (BPS-17)	2	2		47,000	47,000
C288	Clinical Technologist (Cardiology) (BPS-17)	1	1		24,000	24,000
C318	Clinical Technologist (Dental) (BPS-17)	1	1		24,000	24,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	1	1		24,000	24,000
C320	Clinical Technologist (Anaesthesia) (BPS-17)	1	1		24,000	24,000
C321	Clinical Technologist (Surgical) (BPS-17)	2	2		47,000	47,000
C323	Clinical Technologist (Physiotherapy) (BPS-17)	1	1		24,000	24,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	2	2		255,000	255,000
D018	Dental Surgeon (BPS-17)	6	6		431,000	431,000
H032	Head Nurse (BPS-17)	5	5		134,000	134,000
M033	Medical Officer (BPS-17)	29	29		2,555,000	2,555,000
O065	Optometrist (BPS-17)	1	1		87,000	87,000
P024	Pharmacist (BPS-17)	2	2		161,000	161,000
P112	Physiotherapist (BPS-17)	2	2		137,000	137,000
P246	Primary Health Care Technologist (Multi Purpose) (BPS-17)	1	1		43,000	43,000
Q009	QUALITY CONTROL NURSE (BPS-17)	2	2		255,000	255,000
S166	Superintendent (BPS-17)	1	1		90,000	90,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
<b>07</b>	<b>HEALTH</b>				<b>Rs</b>	<b>Rs</b>
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>PR4328</b>	<b>Services Hospital Peshawar (Category-C)</b>					
S700	SPECIALIST NURSE (BPS-17)		4	4	509,000	509,000
A057	Assistant (BPS-16)		2	2	137,000	137,000
C082	Computer Operator (BPS-16)		8	8	331,000	331,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)		2	2	50,000	50,000
C291	Chief Clinical Technician (Anaesthesia)		3	3	93,000	93,000
C292	Chief Clinical Technician (Pathology)		3	3	93,000	93,000
C293	Chief Clinical Technician (Dental)		1	1	71,000	71,000
C295	Chief Clinical Technician (Pharmacy)		1	1	63,000	63,000
C296	Chief Clinical Technician (Surgical)		2	2	60,000	60,000
C297	Chief Clinical Technician (Radiology)		2	2	33,000	33,000
C298	Chief Clinical Technician (Cardiology)		4	4	95,000	95,000
C326	Chief Clinical Technician (Physiotherapy)		1	1	33,000	33,000
D012	Data Entry Operator (BPS-16)		1	1	56,000	56,000
R364	REGISTERED NURSE OFFICER (BPS-16)	8	8	8	1,470,000	1,470,000
S109	Statistical Assistant (BPS-16)		1	1	56,000	56,000
A01102	Personal pay				2,000	2,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>147</b>	<b>147</b>	<b>4,724,000</b>	<b>4,724,000</b>
A01151	Total Basic Pay Other Staff		147	147	4,722,000	4,722,000
S035	Senior Clerk (BPS-14)		1	1	64,000	64,000
S326	Senior Clinical Technician (Dental)		1	1	60,000	60,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**PR4328 Services Hospital Peshawar**  
**(Category-C)**

S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	73,000	73,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	91,000	91,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	46,000	46,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	3	3	91,000	91,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	30,000	30,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	30,000	30,000
S337	Sr Clinical Technician (Ophthalmiology/Otorinolgy)	(BPS-14)	1	1	45,000	45,000
C302	Clinical Technician (Dental)	(BPS-12)	6	6	359,000	359,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	124,000	124,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	90,000	90,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	45,000	45,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	89,000	89,000
C312	Clinical Technician (Gastroenterlogy)	(BPS-12)	2	2	51,000	51,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	26,000	26,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	133,000	133,000
F154	Female Clinical Technician Gastroenterology	(BPS-12)	1	1	26,000	26,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	70,000	70,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	80,000	80,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**PR4328 Services Hospital Peshawar**  
**(Category-C)**

F157	Female Clinical Technician Cardiology	(BPS-12)	3	3	91,000	91,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	66,000	66,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	2	66,000	66,000
L012	Lady Health Visitor	(BPS-12)	3	3	63,000	63,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	165,000	165,000
J013	Junior Clerk	(BPS-11)	3	3	155,000	155,000
E025	Electro Medical Technician	(BPS-10)	1	1	66,000	66,000
S127	Store Keeper	(BPS-10)	1	1	26,000	26,000
E019	Electrician	(BPS-07)	1	1	27,000	27,000
P365	Plumber/Sanitary Fitter	(BPS-07)	1	1	26,000	26,000
R014	Receptionist	(BPS-07)	1	1	26,000	26,000
S127	Store Keeper	(BPS-07)	2	2	113,000	113,000
T019	Telephone Operator	(BPS-07)	1	1	23,000	23,000
D112	Driver	(BPS-06)	7	7	142,000	142,000
E019	Electrician	(BPS-06)	1	1	17,000	17,000
G013	Generator Operator	(BPS-06)	1	1	27,000	27,000
P022	Pesh Imam	(BPS-06)	1	1	59,000	59,000
T049	Tubewell Operator	(BPS-06)	1	1	27,000	27,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	43,000	43,000
B033	Blood Bank Attendant	(BPS-04)	1	1	23,000	23,000
D007	Dai	(BPS-04)	3	3	101,000	101,000
D016	Dental Attendant	(BPS-04)	2	2	40,000	40,000
L002	Laboratory Attendant	(BPS-04)	4	4	126,000	126,000



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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>PR4328</b>	<b>Services Hospital Peshawar (Category-C)</b>					
O012	Operation Theatre Attendant	(BPS-04)	4	4	92,000	92,000
W003	Ward Aya	(BPS-04)	6	6	140,000	140,000
W004	Ward Orderli	(BPS-04)	18	18	475,000	475,000
X001	X-Ray Attendant	(BPS-04)	2	2	89,000	89,000
B006	Behishti	(BPS-03)	1	1	36,000	36,000
C057	Chowkidar	(BPS-03)	7	7	155,000	155,000
D060	Dhobi	(BPS-03)	2	2	47,000	47,000
M010	Mali	(BPS-03)	2	2	67,000	67,000
N005	Naib Qasid	(BPS-03)	7	7	186,000	186,000
S162	Sweeper	(BPS-03)	14	14	294,000	294,000
A01152	Personal pay				2,000	2,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,859,000</u></b>	<b><u>19,859,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,857,000</u></b>	<b><u>19,857,000</u></b>
A01201	Senior Post Allowance				3,000	3,000
A01202	House Rent Allowance				2,638,000	2,638,000
A01203	Conveyance Allowance				1,225,000	1,225,000
A01205	Dearness Allowance				1,000	1,000
A01207	Washing Allowance				81,000	81,000
A01208	Dress Allowance				170,000	170,000
A01209	Special Additional Allowance				5,000	5,000
A0120D	Integrated Allowance				47,000	47,000
A0120E	Housing Subsidy Allowance				117,000	117,000
A01216	Qualification Allowance				2,000	2,000
A01217	Medical Allowance				616,000	616,000
A0121A	Ad - hoc Allowance - 2011				1,000	1,000
A0121B	Health Professional Allowance				5,195,000	5,195,000
A0121T	Adhoc Relief Allowance 2013				165,000	165,000
A01224	Entertainment Allowance				5,000	5,000
A01226	Computer Allowance				8,000	8,000

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>PR4328</b>	<b>Services Hospital Peshawar (Category-C)</b>				
A0122C	Adhoc Relief Allowance - 2015			117,000	117,000
A0122N	Special Conveyance Allowance to Disbalded Employees			39,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017			19,000	19,000
A01233	Unattractive Area Allowance			<u>3,000</u>	<u>3,000</u>
001	Unattractive Area Allowance			3,000	3,000
A01236	Deputation Allowance			12,000	12,000
A0123G	Ad-hoc Relief Allowance-2018			15,000	15,000
A0123P	Ad-hoc Relief Allowance 2019			12,000	12,000
A0124F	Adhoc Relief Allowance-2021			4,000	4,000
A0124H	Special Allowance-2021			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,159,000	1,159,000
A0124R	Adhoc Relief Allowance 2022			1,850,000	1,850,000
A0124X	Adhoc Relief Allowance 2023			5,695,000	5,695,000
A01251	Mess Allowance			271,000	271,000
A01252	Non Practising Allowance			286,000	286,000
A01254	Anaesthesia Allowance			22,000	22,000
A01260	Ration Allowance			1,000	1,000
A01270	Other			<u>72,000</u>	<u>72,000</u>
001	Others			71,000	71,000
081	PhD Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>2,507,000</b></u>	<u><b>16,014,000</b></u>
<b>A031</b>	<b>TOTAL FEES</b>			<u><b>13,000</b></u>	<u><b>13,000</b></u>
A03103	License Fees			13,000	13,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>PR4328</b>	<b>Services Hospital Peshawar (Category-C)</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>33,000</u></b>	<b><u>258,000</u></b>
A03201	Postage and Telegraph			8,000	8,000
A03202	Telephone and Trunk Call			25,000	250,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,803,000</u></b>	<b><u>1,803,000</u></b>
A03301	Gas			53,000	53,000
A03303	Electricity			<u>1,750,000</u>	<u>1,750,000</u>
001	Electricity			1,750,000	1,750,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>75,000</u></b>	<b><u>860,000</u></b>
A03412	SWERAGE CHARGES/WASTE CHARGES			75,000	860,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>294,000</u></b>	<b><u>297,000</u></b>
A03805	Travelling Allowance			<u>38,000</u>	<u>38,000</u>
001	Travelling Allowance			38,000	38,000
A03806	Transportation of Goods			<u>2,000</u>	<u>5,000</u>
001	Transportation of Goods			2,000	5,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000
A03808	Conveyance Charges			<u>4,000</u>	<u>4,000</u>
001	Conveyance Charges			4,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>289,000</u></b>	<b><u>12,783,000</u></b>
A03901	Stationery			<u>63,000</u>	<u>500,000</u>
001	Stationery			63,000	500,000
A03902	Printing and Publication			<u>75,000</u>	<u>830,000</u>
001	Printing and publication			75,000	830,000
A03905	Newspapers Periodicals and Books			2,000	2,000
A03907	Advertising & Publicity			<u>11,000</u>	<u>200,000</u>
001	Advertising and Publicity			11,000	200,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>PR4328</b>	<b>Services Hospital Peshawar (Category-C)</b>				
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>12,000</u>	<u>11,000,000</u>
002	Anesthesia/OT Items			2,000	1,000,000
003	Bedding & Clothing			1,000	1,000,000
004	Chemicals/Apparatus			1,000	1,000,000
005	X-Ray Films			1,000	1,000,000
006	Medical Gas			1,000	1,000,000
008	ACD Bags			1,000	1,000,000
009	Washing Charges			1,000	1,000,000
011	Cost of Chemicals			1,000	1,000,000
028	028-Spirit			1,000	1,000,000
031	Surgical Gloves			1,000	1,000,000
042	Dental Chemicals			1,000	1,000,000
A03970	Others			<u>125,000</u>	<u>250,000</u>
001	Others			125,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>83,000</b></u>	<u><b>83,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>83,000</b></u>	<u><b>83,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>83,000</u>	<u>83,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			83,000	83,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
A09601	Plant and Machinery			<u>8,000</u>	<u>8,000</u>

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>PR4328</b>	<b>Services Hospital Peshawar (Category-C)</b>				
001	Plant and Machinery			8,000	8,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>32,000</b></u>	<u><b>32,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13001	Transport			<u>8,000</u>	<u>8,000</u>
001	Transport			8,000	8,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>
A13201	Furniture and Fixture			7,000	7,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13301	Office Buildings			<u>2,000</u>	<u>2,000</u>
001	Office Buildings			2,000	2,000
<b>Services Hospital Peshawar (Category-C)</b>				<b>40,954,000</b>	<b>54,461,000</b>

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**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**MR4217 Mardan Medical Complex Mardan**

<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>203,107,000</b></u>	<u><b>203,107,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>203,107,000</b></u>	<u><b>203,107,000</b></u>
A06402	Contribution/transfer to reserve fund		<u>203,107,000</u>	<u>203,107,000</u>
002	Provision for Salary		80,160,000	80,160,000
003	Provision for Non Salary		122,947,000	122,947,000

**Mardan Medical Complex Mardan**

**203,107,000**

**203,107,000**

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED
			POSTS		EXPENDITURE	EXPENDITURE
			MARCH	APRIL	MARCH	APRIL-
			2024	2024	2024	2024
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
CA4293	Women and Children Hospital Charsadda District Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				23,893,000	23,893,000
A011	TOTAL PAY		198	198	13,510,000	13,510,000
A011-1	TOTAL PAY OF OFFICERS		104	104	11,772,000	11,772,000
A01101	Total Basic Pay Of Officer		104	104	11,769,000	11,769,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	91,000	91,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	91,000	91,000
M037	Medical Superintendent	(BPS-19)	1	1	130,000	130,000
P358	Principal Medical Officer	(BPS-19)	4	4	405,000	405,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	156,000	156,000
D494	District Specialist Child	(BPS-18)	1	1	77,000	77,000
D554	District Specialist (Surgical)	(BPS-18)	1	1	77,000	77,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	77,000	77,000
D573	District Specialist Pathology	(BPS-18)	1	1	77,000	77,000
D586	District Specialist Radiology	(BPS-18)	1	1	77,000	77,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	112,000	112,000
N021	Nursing Superintendent	(BPS-18)	1	1	112,000	112,000
S213	Senior Medical Officer	(BPS-18)	4	4	306,000	306,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	2	1,448,000	1,448,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	112,000	112,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	3	3	334,000	334,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>CA4293</b>	<b>Women and Children Hospital Charsadda</b>					
	<b>District Charsadda</b>					
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		2	2	170,000	170,000
H032	Head Nurse (BPS-17)		7	7	517,000	517,000
M033	Medical Officer (BPS-17)		32	32	1,948,000	1,948,000
Q009	QUALITY CONTROL NURSE (BPS-17)		1	1	170,000	170,000
S700	SPECIALIST NURSE (BPS-17)		5	5	89,000	89,000
A005	Accountant (BPS-16)		1	1	47,000	47,000
A057	Assistant (BPS-16)		1	1	47,000	47,000
C082	Computer Operator (BPS-16)		3	3	141,000	141,000
R364	REGISTERED NURSE OFFICER (BPS-16)		26	26	4,958,000	4,958,000
A01102	Personal pay				3,000	3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>94</b>	<b>94</b>	<b>1,738,000</b>	<b>1,738,000</b>
A01151	Total Basic Pay Other Staff		<u>94</u>	<u>94</u>	<u>1,738,000</u>	<u>1,738,000</u>
C301	Clinical Technician (Cardiology) (BPS-12)		2	2	49,000	49,000
C302	Clinical Technician (Dental) (BPS-12)		1	1	25,000	25,000
C304	Clinical Technician (Pharmacy) (BPS-12)		7	7	172,000	172,000
C306	Clinical Technician (Pathology) (BPS-12)		8	8	197,000	197,000
C307	Clinical Technician (Radiology) (BPS-12)		4	4	98,000	98,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		6	6	138,000	138,000
C309	Clinical Technician (Surgical) (BPS-12)		7	7	172,000	172,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	23,000	23,000
J013	Junior Clerk (BPS-11)		3	3	69,000	69,000



**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**CA4293 Women and Children Hospital Charsadda**  
**District Charsadda**

E019	Electrician	(BPS-07)	1	1	18,000	18,000
G013	Generator Operator	(BPS-07)	1	1	18,000	18,000
P047	Plumber	(BPS-07)	1	1	18,000	18,000
S127	Store Keeper	(BPS-07)	1	1	18,000	18,000
D112	Driver	(BPS-06)	1	1	17,000	17,000
T049	Tubewell Operator	(BPS-06)	1	1	17,000	17,000
B033	Blood Bank Attendant	(BPS-04)	1	1	15,000	15,000
L002	Laboratory Attendant	(BPS-04)	4	4	58,000	58,000
O012	Operation Theatre Attendant	(BPS-04)	3	3	43,000	43,000
W004	Ward Orderli	(BPS-04)	8	8	115,000	115,000
W039	Ward Attendant	(BPS-04)	10	10	144,000	144,000
X001	X-Ray Attendant	(BPS-04)	2	2	29,000	29,000
C057	Chowkidar	(BPS-03)	4	4	54,000	54,000
D060	Dhobi	(BPS-03)	1	1	14,000	14,000
M010	Mali	(BPS-03)	1	1	14,000	14,000
N005	Naib Qasid	(BPS-03)	3	3	41,000	41,000
S162	Sweeper	(BPS-03)	12	12	162,000	162,000

**A012 TOTAL ALLOWANCES**

**10,383,000**

**10,383,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**10,378,000**

**10,378,000**

A01202	House Rent Allowance				756,000	756,000
A01203	Conveyance Allowance				686,000	686,000
A01207	Washing Allowance				42,000	42,000
A01208	Dress Allowance				199,000	199,000
A0120D	Integrated Allowance				25,000	25,000
A01217	Medical Allowance				313,000	313,000
A0121B	Health Professional Allowance				3,928,000	3,928,000
A0121T	Adhoc Relief Allowance 2013				66,000	66,000
A01224	Entertainment Allowance				3,000	3,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>CA4293</b>	<b>Women and Children Hospital Charsadda District Charsadda</b>				
A01226	Computer Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			44,000	44,000
A0122N	Special Conveyance Allowance to Disbalded Employees			7,000	7,000
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			2,000	2,000
A0124C	Disparity Reduction Allowance			1,000	1,000
A0124H	Special Allowance-2021			36,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%			579,000	579,000
A0124R	Adhoc Relief Allowance 2022			749,000	749,000
A0124X	Adhoc Relief Allowance 2023			2,422,000	2,422,000
A01251	Mess Allowance			426,000	426,000
A01252	Non Practising Allowance			91,000	91,000
A01257	RC Allowance			1,000	1,000
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>
A01278	Leave Salary			<u>5,000</u>	<u>5,000</u>
001	Leave Salary			5,000	5,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>2,142,000</b></u>	<u><b>8,134,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>9,000</b></u>	<u><b>14,000</b></u>
A03201	Postage and Telegraph			4,000	4,000
A03202	Telephone and Trunk Call			5,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,307,000</b></u>	<u><b>1,307,000</b></u>
A03301	Gas			140,000	140,000
A03303	Electricity			<u>1,167,000</u>	<u>1,167,000</u>
001	Electricity			1,167,000	1,167,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>CA4293</b>	<b>Women and Children Hospital Charsadda District Charsadda</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>717,000</b></u>	<u><b>717,000</b></u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>
001	Travelling Allowance			15,000	15,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000
A03826	Transportation of Goods			2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>109,000</b></u>	<u><b>6,096,000</b></u>
A03901	Stationery			<u>13,000</u>	<u>13,000</u>
001	Stationery			13,000	13,000
A03902	Printing and Publication			<u>25,000</u>	<u>25,000</u>
001	Printing and publication			25,000	25,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>28,000</u>	<u>28,000</u>
001	Advertising and Publicity			28,000	28,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>13,000</u>	<u>6,000,000</u>
002	Anesthesia/OT Items			2,000	250,000
003	Bedding & Clothing			1,000	250,000
004	Chemicals/Apparatus			1,000	500,000
005	X-Ray Films			1,000	1,000,000
006	Medical Gas			1,000	1,000,000
008	ACD Bags			1,000	500,000
009	Washing Charges			1,000	500,000
027	Dressing & Cotton/Apparatus			1,000	250,000
028	028-Spirit			1,000	250,000
040	SURGICAL DISPOSABLE			1,000	500,000
078	Dental Cartridge			1,000	500,000
086	Vaccine			1,000	500,000
A03970	Others			<u>28,000</u>	<u>28,000</u>
001	Others			28,000	28,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>CA4293</b>	<b>Women and Children Hospital Charsadda District Charsadda</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>250,000</u>	<u>250,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>250,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			250,000	250,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>1,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,000</u>	<u>5,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment			4,000	4,000
<b>Women and Children Hospital Charsadda District Charsadda</b>				<b>26,291,000</b>	<b>32,283,000</b>

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>MR5151</b>	<b>Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>312,000</u></b>	<b><u>312,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>		<b><u>140,000</u></b>	<b><u>140,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>		<b><u>34,000</u></b>	<b><u>34,000</u></b>
A01101	Total Basic Pay Of Officer	1	1		<u>34,000</u>	<u>34,000</u>
O003	Office Assistant (BPS-16)	1	1		34,000	34,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>		<b><u>106,000</u></b>	<b><u>106,000</u></b>
A01151	Total Basic Pay Other Staff	5	5		<u>106,000</u>	<u>106,000</u>
S035	Senior Clerk (BPS-14)	1	1		33,000	33,000
J013	Junior Clerk (BPS-11)	1	1		27,000	27,000
D112	Driver (BPS-04)	1	1		32,000	32,000
C057	Chowkidar (BPS-03)	1	1		7,000	7,000
N005	Naib Qasid (BPS-03)	1	1		7,000	7,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>172,000</u></b>	<b><u>172,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>172,000</u></b>	<b><u>172,000</u></b>
A01202	House Rent Allowance				18,000	18,000
A01203	Conveyance Allowance				17,000	17,000
A01207	Washing Allowance				3,000	3,000
A01208	Dress Allowance				3,000	3,000
A0120D	Integrated Allowance				2,000	2,000
A01217	Medical Allowance				10,000	10,000
A01239	Special allowance				<u>35,000</u>	<u>35,000</u>
001	Special Allowance				35,000	35,000
A0124H	Special Allowance-2021				12,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%				10,000	10,000
A0124R	Adhoc Relief Allowance 2022				16,000	16,000

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

**Rs**

A0124X Adhoc Relief Allowance 2023

46,000

**312,000**

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

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

**MR5600 IT support for Improvment of Health  
Services Delivery at Mardan Medical  
Complex (Reg Act)**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>233,000</b></u>	<u><b>233,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<u><b>161,000</b></u>	<u><b>161,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<u><b>161,000</b></u>	<u><b>161,000</b></u>
A01101	Total Basic Pay Of Officer	6	6	<u>161,000</u>	<u>161,000</u>
C082	Computer Operator (BPS-16)	6	6	161,000	161,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>72,000</b></u>	<u><b>72,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>72,000</b></u>	<u><b>72,000</b></u>
A01202	House Rent Allowance			14,000	14,000
A01203	Conveyance Allowance			25,000	25,000
A01217	Medical Allowance			8,000	8,000
A01226	Computer Allowance			8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	12,000

**IT support for Improvment of Health  
Services Delivery at Mardan Medical  
Complex (Reg Act)**

233,000

233,000

**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>PR8007</b>	<b>IT support for Improvment of Health Services Delivery at HMC KP (Reg Act)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>785,000</u></b>	<b><u>785,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>273,000</u></b>	<b><u>273,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>273,000</u></b>	<b><u>273,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>273,000</u>	<u>273,000</u>
A513	Assistant Director (IT) (BPS-17)		1	1	125,000	125,000
A723	Assistant Web Developer (BPS-16)		1	1	107,000	107,000
C082	Computer Operator (BPS-16)		4	4	41,000	41,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>512,000</u></b>	<b><u>512,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>512,000</u></b>	<b><u>512,000</u></b>
A01202	House Rent Allowance				102,000	102,000
A01203	Conveyance Allowance				64,000	64,000
A01217	Medical Allowance				20,000	20,000
A01226	Computer Allowance				19,000	19,000
A01239	Special allowance				<u>1,000</u>	<u>1,000</u>
001	Special Allowance				1,000	1,000
A0124G	IT Professional Allowance				32,000	32,000
A0124H	Special Allowance-2021				40,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%				21,000	21,000
A0124R	Adhoc Relief Allowance 2022				49,000	49,000
A0124X	Adhoc Relief Allowance 2023				164,000	164,000
<b>IT support for Improvment of Health Services Delivery at HMC KP (Reg Act)</b>					<b>785,000</b>	<b>785,000</b>



**NC21017 (013)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>PR8019</b>	<b>Director Peshawar Institute of Cardiolg Peshawar</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>223,868,000</u>	<u>223,868,000</u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>			<u>223,868,000</u>	<u>223,868,000</u>
A06402	Contribution/transfer to reserve fund			<u>223,868,000</u>	<u>223,868,000</u>
002	Provision for Salary			76,110,000	76,110,000
003	Provision for Non Salary			147,758,000	147,758,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>1,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>Director Peshawar Institute of Cardiolg Peshawar</b>				<b>223,869,000</b>	<b>223,869,000</b>

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<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>73,412,000</u></b>	<b><u>73,412,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>724</u></b>	<b><u>724</u></b>	<b><u>39,380,000</u></b>	<b><u>39,380,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>375</u></b>	<b><u>375</u></b>	<b><u>27,179,000</u></b>	<b><u>27,179,000</u></b>
A01101	Total Basic Pay Of Officer	<u>375</u>	<u>375</u>	<u>27,159,000</u>	<u>27,159,000</u>
C045	Chief Nursing Superintendent (BPS-20)	2	2	167,000	167,000
C381	Chief Medical Officer (BPS-20)	7	7	143,000	143,000
C472	Chief District Specialist (Surgical) (BPS-20)	1	1	130,000	130,000
C475	Chief District Specialist (Physician) (BPS-20)	1	1	138,000	138,000
C480	Chief District Specialist (Skin) (BPS-20)	1	1	143,000	143,000
C481	Chief District Specialist (Anesthesia) (BPS-20)	1	1	84,000	84,000
B034	Blood Bank Officer (BPS-19)	1	1	143,000	143,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	91,000	91,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1	91,000	91,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	5	5	453,000	453,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	91,000	91,000
M037	Medical Superintendent (BPS-19)	1	1	129,000	129,000
P358	Principal Medical Officer (BPS-19)	21	21	1,764,000	1,764,000
P359	Principal Dental Surgeon (BPS-19)	1	1	154,000	154,000
S619	Senior District Specialist (Surgery) (BPS-19)	1	1	77,000	77,000
S620	Senior District Specialist (Pshyciatry) (BPS-19)	1	1	91,000	91,000

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S621	Senior District Specialist (Physian)	(BPS-19)	1	1	148,000	148,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	91,000	91,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	125,000	125,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	81,000	81,000
C531	Casualty Specialist	(BPS-18)	1	1	90,000	90,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	255,000	255,000
D342	District Specialist	(BPS-18)	5	5	451,000	451,000
D537	District Specialist (Eye)	(BPS-18)	1	1	144,000	144,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	88,000	88,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	84,000	84,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	90,000	90,000
D554	District Specialist (Surgical)	(BPS-18)	1	1	107,000	107,000
D556	District Specialist (Medical)	(BPS-18)	1	1	121,000	121,000
D557	District Specialist (Gynae)	(BPS-18)	3	3	107,000	107,000
D573	District Specialist Pathology	(BPS-18)	1	1	107,000	107,000
D586	District Specialist Radiology	(BPS-18)	2	2	90,000	90,000
D587	District Specialist Urology	(BPS-18)	1	1	48,000	48,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	48,000	48,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	121,000	121,000

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					Rs	Rs
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)	1	1	88,000	88,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	112,000	112,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	90,000	90,000
D833	District Specialist Nephrology	(BPS-18)	1	1	90,000	90,000
D875	District Paediatric Surgeon	(BPS-18)	1	1	107,000	107,000
D876	District Specialist (Forensic)	(BPS-18)	1	1	90,000	90,000
D877	District Specialist (Neuro Surgeon)	(BPS-18)	1	1	90,000	90,000
D880	District Specialist (Physiotherapy)	(BPS-18)	1	1	107,000	107,000
I090	ICU Specialist/Cardiologist	(BPS-18)	1	1	90,000	90,000
M248	Medical Specialist (Physician)	(BPS-18)	1	1	121,000	121,000
N021	Nursing Superintendent	(BPS-18)	1	1	112,000	112,000
P405	Paediatrician	(BPS-18)	2	2	107,000	107,000
S156	Surgeon	(BPS-18)	1	1	90,000	90,000
S213	Senior Medical Officer	(BPS-18)	20	20	1,824,000	1,824,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	117,000	117,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	234,000	234,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	117,000	117,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	117,000	117,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	13	13	1,448,000	1,448,000

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S706	SENIOR CLINICAL NURSING (BPS-18) INSTRUCTOR	1	1	112,000	112,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	12	12	1,336,000	1,336,000
A007	Accounts Officer (BPS-17)	1	1	98,000	98,000
C286	Clinical Technologist (Radiology) (BPS-17)	3	3	212,000	212,000
C287	Clinical Technologist (Pathology) (BPS-17)	3	3	212,000	212,000
C288	Clinical Technologist (Cardiology) (BPS-17)	1	1	69,000	69,000
C318	Clinical Technologist (Dental) (BPS-17)	1	1	69,000	69,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	7	7	491,000	491,000
C320	Clinical Technologist (Anaesthesia) (BPS-17)	1	1	69,000	69,000
C321	Clinical Technologist (Surgical) (BPS-17)	3	3	207,000	207,000
C323	Clinical Technologist (Physiotherapy) (BPS-17)	1	1	69,000	69,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	2	2	170,000	170,000
D018	Dental Surgeon (BPS-17)	6	6	456,000	456,000
G055	General Duty Medical Officer (BPS-17)	25	25	1,275,000	1,275,000
G074	General Duty Medical Officer (Anaesthesia) (BPS-17)	4	4	144,000	144,000
H032	Head Nurse (BPS-17)	23	23	517,000	517,000
M033	Medical Officer (BPS-17)	27	27	2,466,000	2,466,000
M134	Medical Officer Anaesthesia (BPS-17)	2	2	144,000	144,000
O065	Optometrist (BPS-17)	1	1	43,000	43,000
P015	Pathologist (BPS-17)	1	1	80,000	80,000

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					Rs	Rs
P117	Physiotherapist	(BPS-17)	1	1	80,000	80,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	170,000	170,000
S082	Sister Tutor	(BPS-17)	4	4	318,000	318,000
S090	Social Welfare Officer	(BPS-17)	1	1	80,000	80,000
S166	Superintendent	(BPS-17)	1	1	65,000	65,000
S700	SPECIALIST NURSE	(BPS-17)	22	22	89,000	89,000
A057	Assistant	(BPS-16)	1	1	48,000	48,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	29,000	29,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	4	4	222,000	222,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	8	8	230,000	230,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	108,000	108,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	8	8	440,000	440,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	115,000	115,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	5	5	188,000	188,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	29,000	29,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	29,000	29,000
D012	Data Entry Operator	(BPS-16)	1	1	50,000	50,000
H282	Homeo Doctor	(BPS-16)	1	1	29,000	29,000
P097	Public Health Supervisor	(BPS-16)	1	1	61,000	61,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	50	50	4,958,000	4,958,000
S001	S.A.S Accountant	(BPS-16)	1	1	63,000	63,000
S109	Statistical Assistant	(BPS-16)	1	1	50,000	50,000

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					Rs	Rs
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<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>AD4444</b>	<b>MS District Head Quarter Hospital</b>					
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T107	Tabeeb	(BPS-16)	1	1	33,000	33,000
A01102	Personal pay				18,000	18,000
A01105	Qualification Pay				2,000	2,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>349</b>	<b>349</b>	<b>12,201,000</b>	<b>12,201,000</b>
A01151	Total Basic Pay Other Staff		349	349	12,192,000	12,192,000
B041	Boiler Supervisor	(BPS-15)	1	1	78,000	78,000
S035	Senior Clerk	(BPS-14)	2	2	90,000	90,000
S115	Stenographer	(BPS-14)	1	1	736,000	736,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	75,000	75,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	10	10	658,000	658,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4	4	266,000	266,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	333,000	333,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	5	5	333,000	333,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	3	3	200,000	200,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	333,000	333,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	1	1	66,000	66,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	2	2	131,000	131,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	66,000	66,000
A230	Air Cold Chiller Operator	(BPS-12)	1	1	59,000	59,000
B067	Bioler Operator	(BPS-12)	1	1	59,000	59,000

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C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	99,000	99,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	186,000	186,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	171,000	171,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	3	77,000	77,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	99,000	99,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	156,000	156,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	53,000	53,000
C309	Clinical Technician (Surgical)	(BPS-12)	8	8	204,000	204,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	49,000	49,000
E017	Electrical Supervisor	(BPS-12)	2	2	119,000	119,000
E025	Electro Medical Technician	(BPS-12)	1	1	52,000	52,000
F149	Female Clinical Technician Dental	(BPS-12)	3	3	60,000	60,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	74,000	74,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	3	73,000	73,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	41,000	41,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	3	3	82,000	82,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	59,000	59,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	82,000	82,000



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P249	Primary Health Care Technician (M.P)	(BPS-12)	7	7	364,000	364,000
J013	Junior Clerk	(BPS-11)	10	10	298,000	298,000
S604	Store Keeper	(BPS-11)	2	2	298,000	298,000
H065	House Keeper	(BPS-10)	2	2	111,000	111,000
H297	Homeo Dispenser	(BPS-10)	1	1	28,000	28,000
L056	Laundry Supervisor	(BPS-10)	1	1	72,000	72,000
S062	Senior Storekeeper	(BPS-10)	1	1	53,000	53,000
T019	Telephone Operator	(BPS-08)	4	4	215,000	215,000
E019	Electrician	(BPS-07)	4	4	97,000	97,000
G013	Generator Operator	(BPS-07)	2	2	32,000	32,000
L024	Laundry Operator	(BPS-07)	6	6	191,000	191,000
P047	Plumber	(BPS-07)	1	1	50,000	50,000
P065	Press Man	(BPS-07)	1	1	48,000	48,000
S127	Store Keeper	(BPS-07)	2	2	85,000	85,000
T006	Tailor Master	(BPS-07)	1	1	48,000	48,000
C012	Carpenter	(BPS-06)	1	1	23,000	23,000
D112	Driver	(BPS-06)	7	7	287,000	287,000
L037	Lift Operator	(BPS-06)	2	2	68,000	68,000
N018	Nurse Dai	(BPS-06)	5	5	82,000	82,000
O012	Operation Theatre Attendant	(BPS-05)	2	2	49,000	49,000
T049	Tubewell Operator	(BPS-05)	4	4	167,000	167,000
D007	Dai	(BPS-04)	5	5	202,000	202,000
L002	Laboratory Attendant	(BPS-04)	6	6	203,000	203,000
W003	Ward Aya	(BPS-04)	29	29	841,000	841,000
W004	Ward Orderli	(BPS-04)	58	58	1,001,000	1,001,000
X001	X-Ray Attendant	(BPS-04)	2	2	83,000	83,000

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C057	Chowkidar	(BPS-03)	30	30	763,000	763,000
D060	Dhobi	(BPS-03)	1	1	47,000	47,000
M010	Mali	(BPS-03)	4	4	120,000	120,000
N005	Naib Qasid	(BPS-03)	4	4	166,000	166,000
S162	Sweeper	(BPS-03)	23	23	715,000	715,000
S698	Sweeper/Cleaner	(BPS-03)	15	15	166,000	166,000
A01152	Personal pay				9,000	9,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>34,032,000</u></b>	<b><u>34,032,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>33,984,000</u></b>	<b><u>33,984,000</u></b>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				2,395,000	2,395,000
A01203	Conveyance Allowance				1,785,000	1,785,000
A01207	Washing Allowance				156,000	156,000
A01208	Dress Allowance				596,000	596,000
A0120D	Integrated Allowance				94,000	94,000
A0120E	Housing Subsidy Allowance				117,000	117,000
A01217	Medical Allowance				1,076,000	1,076,000
A01218	Fixed contingent/stationary allowance				41,000	41,000
A0121A	Ad - hoc Allowance - 2011				1,000	1,000
A0121B	Health Professional Allowance				8,376,000	8,376,000
A0121T	Adhoc Relief Allowance 2013				372,000	372,000
A01224	Entertainment Allowance				9,000	9,000
A01226	Computer Allowance				2,000	2,000
A01229	Special compensatory allowance				8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				255,000	255,000
A0122N	Special Conveyance Allowance to Disbalded Employees				13,000	13,000
A01233	Unattractive Area Allowance				<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				2,000	2,000
A0124H	Special Allowance-2021				137,000	137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>AD4444</b>	<b>MS District Head Quarter Hospital Abbottabad</b>				
A0124L	Weather Allowance			76,000	76,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,637,000	2,637,000
A0124R	Adhoc Relief Allowance 2022			3,544,000	3,544,000
A0124X	Adhoc Relief Allowance 2023			10,914,000	10,914,000
A01250	Incentive Allowance			<u>2,000</u>	<u>2,000</u>
001	Incentive Allowance			2,000	2,000
A01251	Mess Allowance			1,145,000	1,145,000
A01252	Non Practising Allowance			178,000	178,000
A01257	RC Allowance			4,000	4,000
A01270	Other			<u>48,000</u>	<u>48,000</u>
001	Others			48,000	48,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>48,000</b></u>	<u><b>48,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>46,000</u>	<u>46,000</u>
001	Leave Salary			46,000	46,000
A01289	Teaching Allowance			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>4,706,000</b></u>	<u><b>10,736,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>20,000</b></u>	<u><b>53,000</b></u>
A03201	Postage and Telegraph			3,000	3,000
A03202	Telephone and Trunk Call			17,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>3,850,000</b></u>	<u><b>3,850,000</b></u>
A03301	Gas			2,100,000	2,100,000
A03303	Electricity			<u>1,750,000</u>	<u>1,750,000</u>
001	Electricity			1,750,000	1,750,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>480,000</b></u>	<u><b>493,000</b></u>

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		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>AD4444</b>	<b>MS District Head Quarter Hospital Abbottabad</b>				
A03805	Travelling Allowance			125,000	125,000
001	Travelling Allowance			125,000	125,000
A03806	Transportation of Goods			4,000	17,000
001	Transportation of Goods			4,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	350,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000
A03809	CNG Charges (Govt)			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b>356,000</b>	<b>6,340,000</b>
A03901	Stationery			29,000	29,000
001	Stationery			29,000	29,000
A03902	Printing and Publication			167,000	167,000
001	Printing and publication			167,000	167,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			46,000	46,000
001	Advertising and Publicity			46,000	46,000
A03919	Payments to Other for Service Rendered			3,000	3,000
001	Payments to Others for Service Rendered			3,000	3,000
A03927	Purchase of Drug and Medicines			2,000	2,000
001	Purchase of drug and Medicines			1,000	1,000
002	Purchase of emergency drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			16,000	6,000,000
002	Anesthesia/OT Items			2,000	400,000
003	Bedding & Clothing			1,000	400,000
004	Chemicals/Apparatus			1,000	1,000,000
005	X-Ray Films			1,000	1,000,000
006	Medical Gas			1,000	1,000,000
008	ACD Bags			1,000	400,000
009	Washing Charges			1,000	200,000
012	Disposable Surgical/Medical Supplies			1,000	200,000
027	Dressing & Cotton/Apparatus			1,000	200,000
028	028-Spirit			1,000	200,000
031	Surgical Gloves			1,000	400,000
035	Cat & Gut			1,000	200,000

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		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>AD4444</b>	<b>MS District Head Quarter Hospital Abbottabad</b>				
036	INSECTICIDES			1,000	200,000
043	ECG Role			1,000	100,000
078	Dental Cartridge			1,000	100,000
A03970	Others			<u>92,000</u>	<u>92,000</u>
001	Others			92,000	92,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>833,000</b></u>	<u><b>833,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>833,000</b></u>	<u><b>833,000</b></u>
A04114	Superannuation Encashment of L.P.R			833,000	833,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>417,000</b></u>	<u><b>417,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>417,000</b></u>	<u><b>417,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>417,000</u>	<u>417,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			417,000	417,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>17,000</b></u>	<u><b>17,000</b></u>
A13001	Transport			<u>17,000</u>	<u>17,000</u>
001	Transport			17,000	17,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>29,000</b></u>	<u><b>29,000</b></u>
A13101	Machinery and Equipment			<u>29,000</u>	<u>29,000</u>
001	Machinery and Equipment			29,000	29,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13201	Furniture and Fixture			4,000	4,000

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		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>AD4444</b>	<b>MS District Head Quarter Hospital Abbottabad</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13302	Residential Buildings			<u>1,000</u>	<u>1,000</u>
001	Residential Buildings			1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>
A13701	Hardware			3,000	3,000
A13702	Software			3,000	3,000
<b>A138</b>	<b>TOTAL GENERAL</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13801	Maintenance of gardens			3,000	3,000
<b>MS District Head Quarter Hospital Abbottabad</b>				<b>79,428,000</b>	<b>85,458,000</b>

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

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**BD4203 MS District Head Quarter Hospital, Buner**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>53,325,000</b>	<b>53,325,000</b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>491</b>	<b>491</b>	<b>22,741,000</b>	<b>22,741,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>240</b>	<b>240</b>	<b>15,828,000</b>	<b>15,828,000</b>
A01101	Total Basic Pay Of Officer	240	240	15,798,000	15,798,000
C381	Chief Medical Officer (BPS-20)	3	3	202,000	202,000
C470	Chief District Specialist (Gynae) (BPS-20)	1	1	95,000	95,000
C472	Chief District Specialist (Surgical) (BPS-20)	1	1	62,000	62,000
C473	Chief District Specialist (Children) (BPS-20)	1	1	86,000	86,000
C475	Chief District Specialist (Physician) (BPS-20)	2	2	178,000	178,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	89,000	89,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1	89,000	89,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	3	3	266,000	266,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	89,000	89,000
M037	Medical Superintendent (BPS-19)	1	1	138,000	138,000
P358	Principal Medical Officer (BPS-19)	27	27	1,914,000	1,914,000
P359	Principal Dental Surgeon (BPS-19)	1	1	72,000	72,000
S156	Surgeon (BPS-19)	1	1	59,000	59,000
S521	Senior Gynaecologist (BPS-19)	1	1	149,000	149,000
S626	Senior District Specialist (Children) (BPS-19)	1	1	84,000	84,000
S627	Senior District Specialist (Cardiology) (BPS-19)	1	1	86,000	86,000
S629	Sr. District Specialist (ENT) (BPS-19)	1	1	93,000	93,000

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			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

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D048	Deputy Medical Superintendent	(BPS-18)	3	3	268,000	268,000
D537	District Specialist (Eye)	(BPS-18)	1	1	118,000	118,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	95,000	95,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	95,000	95,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	86,000	86,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	67,000	67,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	86,000	86,000
D574	District Specialist ENT	(BPS-18)	1	1	86,000	86,000
D575	District Specialist Skin	(BPS-18)	1	1	61,000	61,000
D586	District Specialist Radiology	(BPS-18)	1	1	86,000	86,000
D587	District Specialist Urology	(BPS-18)	1	1	55,000	55,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	61,000	61,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	55,000	55,000
N021	Nursing Superintendent	(BPS-18)	1	1	55,000	55,000
P033	Physician	(BPS-18)	1	1	67,000	67,000
S156	Surgeon	(BPS-18)	1	1	94,000	94,000
S213	Senior Medical Officer	(BPS-18)	15	15	1,595,000	1,595,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	67,000	67,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	57,000	57,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	57,000	57,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	6	6	327,000	327,000



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	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

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**BD4203 MS District Head Quarter Hospital, Buner**

S706	SENIOR CLINICAL NURSING (BPS-18) INSTRUCTOR	1	1	55,000	55,000
S708	SENIOR HEAD NURSE/NURSE (BPS-18) MANAGER	6	6	327,000	327,000
C286	Clinical Technologist (Radiology) (BPS-17)	1	1	52,000	52,000
C287	Clinical Technologist (Pathology) (BPS-17)	1	1	52,000	52,000
C288	Clinical Technologist (Cardiology) (BPS-17)	1	1	52,000	52,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	3	3	145,000	145,000
C320	Clinical Technologist (Anaesthesia) (BPS-17)	1	1	52,000	52,000
C321	Clinical Technologist (Surgical) (BPS-17)	1	1	52,000	52,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1	75,000	75,000
D018	Dental Surgeon (BPS-17)	6	6	505,000	505,000
G055	General Duty Medical Officer (BPS-17)	4	4	78,000	78,000
H032	Head Nurse (BPS-17)	15	15	79,000	79,000
M033	Medical Officer (BPS-17)	29	29	2,493,000	2,493,000
O065	Optometrist (BPS-17)	1	1	48,000	48,000
P112	Physiotherapist (BPS-17)	1	1	49,000	49,000
Q009	QUALITY CONTROL NURSE (BPS-17)	1	1	40,000	40,000
S700	SPECIALIST NURSE (BPS-17)	14	14	1,057,000	1,057,000
A057	Assistant (BPS-16)	1	1	48,000	48,000
C082	Computer Operator (BPS-16)	5	5	207,000	207,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)	1	1	34,000	34,000
C291	Chief Clinical Technician (Anaesthesia) (BPS-16)	2	2	68,000	68,000

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			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

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C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	68,000	68,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	34,000	34,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	5	157,000	157,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	124,000	124,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	68,000	68,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	34,000	34,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	34,000	34,000
H282	Homeo Doctor	(BPS-16)	1	1	31,000	31,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	35	35	2,303,000	2,303,000
S109	Statistical Assistant	(BPS-16)	1	1	57,000	57,000
T107	Tabeeb	(BPS-16)	1	1	31,000	31,000
A01102	Personal pay				30,000	30,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>251</b>	<b>251</b>	<b>6,913,000</b>	<b>6,913,000</b>
A01151	Total Basic Pay Other Staff		251	251	6,913,000	6,913,000
S035	Senior Clerk	(BPS-14)	2	2	103,000	103,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	70,000	70,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	209,000	209,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	70,000	70,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	140,000	140,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	70,000	70,000

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	MARCH 2024	APRIL 2024		

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					Rs	Rs
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	35,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	3	103,000	103,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	35,000	35,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	35,000	35,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-14)	1	1	39,000	39,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	233,000	233,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	361,000	361,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	34,000	34,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	127,000	127,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	90,000	90,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	61,000	61,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	37,000	37,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	79,000	79,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	107,000	107,000
F151	Female Clinical Technician Radiology	(BPS-12)	4	4	142,000	142,000
F155	Female Clinical Technician Pathology	(BPS-12)	4	4	142,000	142,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	4	142,000	142,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	71,000	71,000

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	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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**BD4203 MS District Head Quarter Hospital, Buner**

F158	Female Clinical Technician Surgical	(BPS-12)	4	4	99,000	99,000
P022	Pesh Imam	(BPS-12)	1	1	36,000	36,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	339,000	339,000
J013	Junior Clerk	(BPS-11)	2	2	79,000	79,000
H297	Homeo Dispenser	(BPS-10)	1	1	30,000	30,000
E019	Electrician	(BPS-07)	2	2	69,000	69,000
S127	Store Keeper	(BPS-07)	2	2	58,000	58,000
D112	Driver	(BPS-06)	5	5	157,000	157,000
D007	Dai	(BPS-05)	10	10	286,000	286,000
M007	Male Attendant	(BPS-05)	31	31	805,000	805,000
O012	Operation Theatre Attendant	(BPS-05)	3	3	99,000	99,000
T049	Tubewell Operator	(BPS-05)	2	2	57,000	57,000
X001	X-Ray Attendant	(BPS-05)	2	2	57,000	57,000
D016	Dental Attendant	(BPS-04)	1	1	26,000	26,000
L002	Laboratory Attendant	(BPS-04)	3	3	77,000	77,000
W004	Ward Orderli	(BPS-04)	49	49	985,000	985,000
B006	Behishti	(BPS-03)	3	3	71,000	71,000
C057	Chowkidar	(BPS-03)	14	14	228,000	228,000
D060	Dhobi	(BPS-03)	5	5	71,000	71,000
M010	Mali	(BPS-03)	8	8	156,000	156,000
N005	Naib Qasid	(BPS-03)	2	2	62,000	62,000
S162	Sweeper	(BPS-03)	30	30	531,000	531,000

**A012 TOTAL ALLOWANCES**

**30,584,000**

**30,584,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**30,511,000**

**30,511,000**

A01201 Senior Post Allowance

2,000

2,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073102 DISTRICT HEADQUARTER HOSPITALS**

**BD4203 MS District Head Quarter Hospital, Buner**

		Rs	Rs
A01202	House Rent Allowance	1,877,000	1,877,000
A01203	Conveyance Allowance	1,527,000	1,527,000
A01206	Local Compensatory Allowance	1,000	1,000
A01207	Washing Allowance	145,000	145,000
A01208	Dress Allowance	423,000	423,000
A0120D	Integrated Allowance	83,000	83,000
A01216	Qualification Allowance	5,000	5,000
A01217	Medical Allowance	784,000	784,000
A0121B	Health Professional Allowance	12,341,000	12,341,000
A0121T	Adhoc Relief Allowance 2013	265,000	265,000
A01224	Entertainment Allowance	5,000	5,000
A01226	Computer Allowance	2,000	2,000
A01229	Special compensatory allowance	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015	186,000	186,000
A0122N	Special Conveyance Allowance to Disbale Employees	28,000	28,000
A01233	Unattractive Area Allowance	<u>631,000</u>	<u>631,000</u>
001	Unattractive Area Allowance	631,000	631,000
A01238	Charge allowance	1,000	1,000
A01239	Special allowance	<u>1,000</u>	<u>1,000</u>
001	Special Allowance	1,000	1,000
A01243	Special travelling allowance	8,000	8,000
A0124H	Special Allowance-2021	56,000	56,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,525,000	1,525,000
A0124R	Adhoc Relief Allowance 2022	2,306,000	2,306,000
A0124X	Adhoc Relief Allowance 2023	7,457,000	7,457,000
A01250	Incentive Allowance	<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance	1,000	1,000
A01251	Mess Allowance	798,000	798,000
A01252	Non Practising Allowance	27,000	27,000
A01257	RC Allowance	8,000	8,000
A01270	Other	<u>14,000</u>	<u>14,000</u>
001	Others	14,000	14,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>73,000</u></b>	<b><u>73,000</u></b>
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>

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**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>BD4203</b>	<b>MS District Head Quarter Hospital, Buner</b>				
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>72,000</u>	<u>72,000</u>
001	Leave Salary			72,000	72,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>2,689,000</b></u>	<u><b>4,702,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>8,000</b></u>	<u><b>28,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			7,000	27,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>2,338,000</b></u>	<u><b>2,338,000</b></u>
A03301	Gas			4,000	4,000
A03303	Electricity			<u>2,334,000</u>	<u>2,334,000</u>
001	Electricity			2,334,000	2,334,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03603	Registration			2,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>268,000</b></u>	<u><b>270,000</b></u>
A03805	Travelling Allowance			<u>33,000</u>	<u>33,000</u>
001	Travelling Allowance			33,000	33,000
A03806	Transportation of Goods			<u>1,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	3,000
A03807	P.O.L Charges A.planes			<u>234,000</u>	<u>234,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			234,000	234,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>73,000</b></u>	<u><b>2,064,000</b></u>
A03901	Stationery			<u>13,000</u>	<u>13,000</u>
001	Stationery			13,000	13,000
A03902	Printing and Publication			<u>25,000</u>	<u>25,000</u>
001	Printing and publication			25,000	25,000

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**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>BD4203</b>	<b>MS District Head Quarter Hospital, Buner</b>				
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000
A03927	Purchase of Drug and Medicines			<u>2,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines			1,000	1,000
002	Purchase of emergency drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>9,000</u>	<u>2,000,000</u>
002	Anesthesia/OT Items			2,000	250,000
003	Bedding & Clothing			1,000	250,000
004	Chemicals/Apparatus			1,000	250,000
005	X-Ray Films			1,000	250,000
006	Medical Gas			1,000	250,000
007	Diet of Patients			1,000	250,000
008	ACD Bags			1,000	250,000
009	Washing Charges			1,000	250,000
A03970	Others			<u>19,000</u>	<u>19,000</u>
001	Others			19,000	19,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>	<u>500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>500,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>50,000</u>	<u>50,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>50,000</u>	<u>50,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>50,000</u>	<u>50,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			50,000	50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>1,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>

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**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>BD4203</b>	<b>MS District Head Quarter Hospital, Buner</b>				
001	Plant and Machinery			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>13,000</b></u>	<u><b>13,000</b></u>
A13101	Machinery and Equipment			<u>13,000</u>	<u>13,000</u>
001	Machinery and Equipment			13,000	13,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000
<b>MS District Head Quarter Hospital, Buner</b>				<b>56,580,000</b>	<b>58,593,000</b>



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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>BM4176</b>	<b>MS District Head Quarter Hospital Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>32,389,000</b></u>	<u><b>32,389,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>407</b>	<b>407</b>	<u><b>16,162,000</b></u>	<u><b>16,162,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>187</b>	<b>187</b>	<u><b>10,234,000</b></u>	<u><b>10,234,000</b></u>
A01101	Total Basic Pay Of Officer		<u>187</u>	<u>187</u>	<u>9,809,000</u>	<u>9,809,000</u>
C381	Chief Medical Officer (BPS-20)		2	2	130,000	130,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1	1	74,000	74,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1	74,000	74,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		1	1	74,000	74,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	74,000	74,000
M037	Medical Superintendent (BPS-19)		1	1	90,000	90,000
P358	Principal Medical Officer (BPS-19)		11	11	380,000	380,000
P359	Principal Dental Surgeon (BPS-19)		1	1	78,000	78,000
S619	Senior District Specialist (Surgery) (BPS-19)		2	2	87,000	87,000
S626	Senior District Specialist (Children) (BPS-19)		1	1	78,000	78,000
S639	Senior District Specialist (Orthopedics) (BPS-19)		1	1	78,000	78,000
D048	Deputy Medical Superintendent (BPS-18)		2	2	97,000	97,000
D537	District Specialist (Eye) (BPS-18)		1	1	65,000	65,000
D551	District Specialist ( Dentistry) (BPS-18)		1	1	65,000	65,000
D557	District Specialist (Gynae) (BPS-18)		1	1	64,000	64,000
D561	Distt Specialist Psychiatry (BPS-18)		1	1	65,000	65,000

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**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073102 DISTRICT HEADQUARTER HOSPITALS**

**BM4176 MS District Head Quarter Hospital  
Battagram**

D575	District Specialist Skin	(BPS-18)	1	1	65,000	65,000
D586	District Specialist Radiology	(BPS-18)	2	2	140,000	140,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	65,000	65,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	64,000	64,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	62,000	62,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	65,000	65,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	65,000	65,000
M036	Medical Specialist	(BPS-18)	1	1	65,000	65,000
N021	Nursing Superintendent	(BPS-18)	1	1	62,000	62,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	65,000	65,000
S213	Senior Medical Officer	(BPS-18)	22	22	1,172,000	1,172,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	65,000	65,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	5	5	310,000	310,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2	124,000	124,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	5	5	310,000	310,000
A007	Accounts Officer	(BPS-17)	1	1	52,000	52,000
A067	Assistant Anaesthesist	(BPS-17)	1	1	52,000	52,000
B034	Blood Bank Officer	(BPS-17)	1	1	52,000	52,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	52,000	52,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	52,000	52,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	104,000	104,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

**07 HEALTH**  
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**073102 DISTRICT HEADQUARTER HOSPITALS**

**BM4176 MS District Head Quarter Hospital  
Battagram**

					Rs	Rs
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	2	104,000	104,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	52,000	52,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	50,000	50,000
D018	Dental Surgeon	(BPS-17)	5	5	326,000	326,000
H032	Head Nurse	(BPS-17)	20	20	104,000	104,000
M033	Medical Officer	(BPS-17)	6	6	781,000	781,000
O065	Optometrist	(BPS-17)	1	1	52,000	52,000
P024	Pharmacist	(BPS-17)	2	2	104,000	104,000
P112	Physiotherapist	(BPS-17)	1	1	41,000	41,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	50,000	50,000
S700	SPECIALIST NURSE	(BPS-17)	20	20	52,000	52,000
A005	Accountant	(BPS-16)	1	1	31,000	31,000
A057	Assistant	(BPS-16)	2	2	104,000	104,000
C082	Computer Operator	(BPS-16)	1	1	25,000	25,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	22,000	22,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	17,000	17,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	42,000	42,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	17,000	17,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	51,000	51,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	51,000	51,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	17,000	17,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

Rs

Rs

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**0731 GENERAL HOSPITAL SERVICES**  
**073102 DISTRICT HEADQUARTER HOSPITALS**

**BM4176 MS District Head Quarter Hospital  
Battagram**

C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	17,000	17,000
H282	Homeo Doctor	(BPS-16)	1	1	18,000	18,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	25	25	2,994,000	2,994,000
S109	Statistical Assistant	(BPS-16)	1	1	32,000	32,000
T107	Tabeeb	(BPS-16)	1	1	19,000	19,000
A01102	Personal pay				1,000	1,000
A01106	Total Pay of contract officer				<u>424,000</u>	<u>424,000</u>

<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>220</u></b>	<b><u>220</u></b>	<b><u>5,928,000</u></b>	<b><u>5,928,000</u></b>
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A01151	Total Basic Pay Other Staff		<u>220</u>	<u>220</u>	<u>5,927,000</u>	<u>5,927,000</u>
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S035	Senior Clerk	(BPS-14)	1	1	41,000	41,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	67,000	67,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	133,000	133,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	67,000	67,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	67,000	67,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	118,000	118,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	67,000	67,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	197,000	197,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	2	2	79,000	79,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	2	2	79,000	79,000
S337	Sr Clinical Technician (Ophthalmiology/Otorinolgy)	(BPS-14)	3	3	118,000	118,000

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

Rs

Rs

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**073102 DISTRICT HEADQUARTER HOSPITALS**

**BM4176 MS District Head Quarter Hospital**  
**Battagram**

C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	62,000	62,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	223,000	223,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	255,000	255,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	70,000	70,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	124,000	124,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	72,000	72,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	108,000	108,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	73,000	73,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	61,000	61,000
E025	Electro Medical Technician	(BPS-12)	1	1	26,000	26,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	101,000	101,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	89,000	89,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	64,000	64,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	64,000	64,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	64,000	64,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	64,000	64,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	64,000	64,000

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**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073102 DISTRICT HEADQUARTER HOSPITALS**

**BM4176 MS District Head Quarter Hospital  
Battagram**

					Rs	Rs
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	288,000	288,000
J013	Junior Clerk	(BPS-11)	4	4	106,000	106,000
H297	Homeo Dispenser	(BPS-10)	1	1	26,000	26,000
E019	Electrician	(BPS-07)	2	2	55,000	55,000
P047	Plumber	(BPS-07)	1	1	30,000	30,000
R014	Receptionist	(BPS-07)	1	1	23,000	23,000
S127	Store Keeper	(BPS-07)	1	1	34,000	34,000
T065	Telephone Mechanic	(BPS-07)	2	2	50,000	50,000
B067	Bioler Operator	(BPS-06)	1	1	22,000	22,000
D112	Driver	(BPS-06)	3	3	62,000	62,000
G013	Generator Operator	(BPS-06)	1	1	23,000	23,000
L037	Lift Operator	(BPS-06)	1	1	23,000	23,000
N018	Nurse Dai	(BPS-06)	1	1	30,000	30,000
P047	Plumber	(BPS-06)	1	1	23,000	23,000
T049	Tubewell Operator	(BPS-06)	1	1	23,000	23,000
O012	Operation Theatre Attendant	(BPS-05)	4	4	87,000	87,000
B033	Blood Bank Attendant	(BPS-04)	2	2	42,000	42,000
D007	Dai	(BPS-04)	8	8	185,000	185,000
D016	Dental Attendant	(BPS-04)	2	2	59,000	59,000
L002	Laboratory Attendant	(BPS-04)	4	4	106,000	106,000
W003	Ward Aya	(BPS-04)	3	3	55,000	55,000
W004	Ward Orderli	(BPS-04)	34	34	734,000	734,000
W005	Ward Women	(BPS-04)	1	1	31,000	31,000
W039	Ward Attendant	(BPS-04)	5	5	99,000	99,000
X001	X-Ray Attendant	(BPS-04)	3	3	72,000	72,000
B006	Behisht	(BPS-03)	1	1	25,000	25,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>BM4176</b>	<b>MS District Head Quarter Hospital Battagram</b>					
C057	Chowkidar	(BPS-03)	11	11	36,000	36,000
C095	Cook	(BPS-03)	1	1	39,000	39,000
D060	Dhobi	(BPS-03)	5	5	135,000	135,000
M010	Mali	(BPS-03)	8	8	159,000	159,000
N005	Naib Qasid	(BPS-03)	5	5	121,000	121,000
S162	Sweeper	(BPS-03)	24	24	507,000	507,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,227,000</u></b>	<b><u>16,227,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,225,000</u></b>	<b><u>16,225,000</u></b>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				1,175,000	1,175,000
A01203	Conveyance Allowance				1,128,000	1,128,000
A01207	Washing Allowance				142,000	142,000
A01208	Dress Allowance				356,000	356,000
A0120D	Integrated Allowance				85,000	85,000
A01216	Qualification Allowance				3,000	3,000
A01217	Medical Allowance				550,000	550,000
A0121B	Health Professional Allowance				4,604,000	4,604,000
A0121T	Adhoc Relief Allowance 2013				101,000	101,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				70,000	70,000
A0122N	Special Conveyance Allowance to Disbald Employees				38,000	38,000
A01233	Unattractive Area Allowance				<b><u>433,000</u></b>	<b><u>433,000</u></b>
001	Unattractive Area Allowance				433,000	433,000
A0124C	Disparity Reduction Allowance				10,000	10,000
A0124H	Special Allowance-2021				79,000	79,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,067,000	1,067,000
A0124R	Adhoc Relief Allowance 2022				1,257,000	1,257,000
A0124X	Adhoc Relief Allowance 2023				4,462,000	4,462,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>BM4176</b>	<b>MS District Head Quarter Hospital Battagram</b>				
A01251	Mess Allowance			644,000	644,000
A01252	Non Practising Allowance			19,000	19,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,662,000</u></b>	<b><u>5,774,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>9,000</u></b>	<b><u>42,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			8,000	41,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,167,000</u></b>	<b><u>1,167,000</u></b>
A03303	Electricity			<u>1,167,000</u>	<u>1,167,000</u>
001	Electricity			1,167,000	1,167,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>370,000</u></b>	<b><u>383,000</u></b>
A03805	Travelling Allowance			<u>38,000</u>	<u>38,000</u>
001	Travelling Allowance			38,000	38,000
A03806	Transportation of Goods			<u>4,000</u>	<u>17,000</u>
001	Transportation of Goods			4,000	17,000
A03807	P.O.L Charges A.planes			<u>328,000</u>	<u>328,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			328,000	328,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>116,000</u></b>	<b><u>4,182,000</u></b>
A03901	Stationery			<u>25,000</u>	<u>25,000</u>
001	Stationery			25,000	25,000



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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>BM4176</b>	<b>MS District Head Quarter Hospital Battagram</b>				
A03902	Printing and Publication			<u>18,000</u>	<u>18,000</u>
001	Printing and publication			18,000	18,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>12,000</u>	<u>12,000</u>
001	Advertising and Publicity			12,000	12,000
A03927	Purchase of Drug and Medicines			<u>2,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines			1,000	1,000
002	Purchase of emergency drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>17,000</u>	<u>4,083,000</u>
002	Anesthesia/OT Items			2,000	250,000
003	Bedding & Clothing			1,000	250,000
004	Chemicals/Apparatus			1,000	500,000
005	X-Ray Films			1,000	500,000
006	Medical Gas			1,000	500,000
009	Washing Charges			1,000	219,000
010	Cost of Drugs/Medicines & Vaccines			1,000	219,000
027	Dressing & Cotton/Apparatus			1,000	219,000
031	Surgical Gloves			1,000	219,000
035	Cat & Gut			1,000	219,000
036	INSECTICIDES			1,000	219,000
041	Laboratory Chemicals			1,000	219,000
042	Dental Chemicals			1,000	250,000
043	ECG Role			1,000	100,000
052	Bandage & Cotton			1,000	100,000
078	Dental Cartridge			1,000	100,000
A03970	Others			<u>41,000</u>	<u>41,000</u>
001	Others			41,000	41,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>317,000</b></u>	<u><b>317,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>317,000</b></u>	<u><b>317,000</b></u>
A04114	Superannuation Encashment of L.P.R			317,000	317,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>93,000</b></u>	<u><b>93,000</b></u>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>BM4176</b>	<b>MS District Head Quarter Hospital Battagram</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>93,000</b></u>	<u><b>93,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>92,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			92,000	92,000
A05270	To Others			<u>1,000</u>	<u>1,000</u>
207	GIA free Dialysis Services			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>29,000</b></u>	<u><b>29,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>BM4176</b>	<b>MS District Head Quarter Hospital Battagram</b>				
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>
001	Office Buildings			1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13801	Maintenance of gardens			1,000	1,000
<b>MS District Head Quarter Hospital Battagram</b>				<b>34,493,000</b>	<b>38,605,000</b>

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

Rs

Rs

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**073102 DISTRICT HEADQUARTER HOSPITALS**

**BU4458 District Headquarter Hospital Bannu**

<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>40,297,000</b></u>	<u><b>40,297,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>40,297,000</b></u>	<u><b>40,297,000</b></u>
A06402	Contribution/transfer to reserve fund		<u>40,297,000</u>	<u>40,297,000</u>
002	Provision for Salary		16,521,000	16,521,000
003	Provision for Non Salary		23,776,000	23,776,000

**District Headquarter Hospital Bannu**

**40,297,000**

**40,297,000**

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

Rs

Rs

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**073102 DISTRICT HEADQUARTER HOSPITALS**

**CA4296 District Head Quarter Hospital Charsadda**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>59,334,000</u></b>	<b><u>59,334,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>536</u></b>	<b><u>536</u></b>	<b><u>28,697,000</u></b>	<b><u>28,697,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>309</u></b>	<b><u>309</u></b>	<b><u>20,818,000</u></b>	<b><u>20,818,000</u></b>
A01101	Total Basic Pay Of Officer	<u>309</u>	<u>309</u>	<u>20,812,000</u>	<u>20,812,000</u>
C045	Chief Nursing Superintendent (BPS-20)	1	1	143,000	143,000
C381	Chief Medical Officer (BPS-20)	7	7	374,000	374,000
C414	Chief Dental Surgion (BPS-20)	1	1	111,000	111,000
C470	Chief District Specialist (Gynae) (BPS-20)	1	1	143,000	143,000
C472	Chief District Specialist (Surgical) (BPS-20)	1	1	143,000	143,000
C475	Chief District Specialist (Physician) (BPS-20)	1	1	143,000	143,000
M037	Medical Superintendent (BPS-20)	1	1	130,000	130,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	70,000	70,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1	70,000	70,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	3	3	208,000	208,000
D048	Deputy Medical Superintendent (BPS-19)	1	1	76,000	76,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	70,000	70,000
P358	Principal Medical Officer (BPS-19)	26	26	1,199,000	1,199,000
P359	Principal Dental Surgeon (BPS-19)	1	1	109,000	109,000
S589	Senior District Specialist (Eye) (BPS-19)	1	1	129,000	129,000
S611	Sr. District Specialist Gynae (BPS-19)	1	1	100,000	100,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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	MARCH 2024	APRIL 2024		

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**CA4296 District Head Quarter Hospital Charsadda**

					Rs	Rs
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1	85,000	85,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	83,000	83,000
S620	Senior District Specialist (Pshyciatry)	(BPS-19)	1	1	73,000	73,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	129,000	129,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	97,000	97,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	106,000	106,000
S994	Senior District Specialist Orthopaedic	(BPS-19)	1	1	79,000	79,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	152,000	152,000
D494	District Specialist Child	(BPS-18)	1	1	43,000	43,000
D537	District Specialist (Eye)	(BPS-18)	1	1	43,000	43,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	70,000	70,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	70,000	70,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	70,000	70,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	73,000	73,000
D573	District Specialist Pathology	(BPS-18)	1	1	73,000	73,000
D575	District Specialist Skin	(BPS-18)	1	1	67,000	67,000
D587	District Specialist Urology	(BPS-18)	1	1	41,000	41,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	73,000	73,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	3	3	139,000	139,000

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

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**073102 DISTRICT HEADQUARTER HOSPITALS**

**CA4296 District Head Quarter Hospital Charsadda**

					Rs	Rs
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	2	2	173,000	173,000
M036	Medical Specialist	(BPS-18)	1	1	43,000	43,000
N021	Nursing Superintendent	(BPS-18)	1	1	49,000	49,000
S213	Senior Medical Officer	(BPS-18)	23	23	1,395,000	1,395,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	59,000	59,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	59,000	59,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	59,000	59,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	59,000	59,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	59,000	59,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	59,000	59,000
S667	Senior Clinicial Technologist(Optholmology)	(BPS-18)	1	1	59,000	59,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	5	5	232,000	232,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	3	3	139,000	139,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	5	5	232,000	232,000
A007	Accounts Officer	(BPS-17)	1	1	54,000	54,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	100,000	100,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	100,000	100,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	50,000	50,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	6	6	43,000	43,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	50,000	50,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073102 DISTRICT HEADQUARTER HOSPITALS**

**CA4296 District Head Quarter Hospital Charsadda**

					Rs	Rs
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	150,000	150,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	50,000	50,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	146,000	146,000
D018	Dental Surgeon	(BPS-17)	5	5	736,000	736,000
G055	General Duty Medical Officer	(BPS-17)	5	5	218,000	218,000
H032	Head Nurse	(BPS-17)	15	15	116,000	116,000
M033	Medical Officer	(BPS-17)	67	67	5,846,000	5,846,000
O065	Optometrist	(BPS-17)	1	1	37,000	37,000
P024	Pharmacist	(BPS-17)	1	1	50,000	50,000
P112	Physiotherapist	(BPS-17)	1	1	55,000	55,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	146,000	146,000
S700	SPECIALIST NURSE	(BPS-17)	14	14	77,000	77,000
A057	Assistant	(BPS-16)	1	1	47,000	47,000
C082	Computer Operator	(BPS-16)	5	5	109,000	109,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	42,000	42,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	124,000	124,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	133,000	133,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	42,000	42,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	166,000	166,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	166,000	166,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	83,000	83,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	2	83,000	83,000



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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

Rs

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**073102 DISTRICT HEADQUARTER HOSPITALS**

**CA4296 District Head Quarter Hospital Charsadda**

C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	42,000	42,000
H282	Homeo Doctor	(BPS-16)	1	1	38,000	38,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	31	31	4,172,000	4,172,000
S109	Statistical Assistant	(BPS-16)	1	1	43,000	43,000
T107	Tabeeb	(BPS-16)	1	1	38,000	38,000
A01102	Personal pay				6,000	6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>227</b>	<b>227</b>	<b>7,879,000</b>	<b>7,879,000</b>
A01151	Total Basic Pay Other Staff		227	227	7,878,000	7,878,000
S035	Senior Clerk	(BPS-14)	3	3	125,000	125,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	114,000	114,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	342,000	342,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	114,000	114,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	228,000	228,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	228,000	228,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	114,000	114,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	285,000	285,000
S334	Senior Clinical Technician (Phyiesiotherapy)	(BPS-14)	1	1	57,000	57,000
S336	Senior Clinical Technician (Gastroniology)	(BPS-14)	1	1	57,000	57,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	57,000	57,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	214,000	214,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

Rs

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**CA4296 District Head Quarter Hospital Charsadda**

C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	214,000	214,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	43,000	43,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	86,000	86,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	43,000	43,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	43,000	43,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	100,000	100,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	3	99,000	99,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	2	2	75,000	75,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	4	132,000	132,000
F157	Female Clinical Technician Cardiology	(BPS-12)	3	3	101,000	101,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	33,000	33,000
F159	Female Clinical Technician Dialysis	(BPS-12)	1	1	33,000	33,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	2	87,000	87,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	247,000	247,000
J013	Junior Clerk	(BPS-11)	7	7	285,000	285,000
E025	Electro Medical Technician	(BPS-10)	2	2	65,000	65,000
H297	Homeo Dispenser	(BPS-10)	1	1	34,000	34,000
C344	Civil M&R Technician	(BPS-09)	4	4	88,000	88,000
D080	Dietician	(BPS-07)	1	1	26,000	26,000
E019	Electrician	(BPS-07)	3	3	85,000	85,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073102 DISTRICT HEADQUARTER HOSPITALS**

**CA4296 District Head Quarter Hospital Charsadda**

					Rs	Rs
H065	House Keeper	(BPS-07)	2	2	75,000	75,000
P047	Plumber	(BPS-07)	1	1	23,000	23,000
R014	Receptionist	(BPS-07)	2	2	52,000	52,000
S127	Store Keeper	(BPS-07)	3	3	96,000	96,000
T019	Telephone Operator	(BPS-07)	1	1	26,000	26,000
C012	Carpenter	(BPS-06)	1	1	23,000	23,000
D112	Driver	(BPS-06)	3	3	143,000	143,000
G013	Generator Operator	(BPS-06)	1	1	25,000	25,000
T049	Tubewell Operator	(BPS-06)	1	1	25,000	25,000
O012	Operation Theatre Attendant	(BPS-05)	4	4	112,000	112,000
W003	Ward Aya	(BPS-05)	2	2	61,000	61,000
B033	Blood Bank Attendant	(BPS-04)	1	1	41,000	41,000
D007	Dai	(BPS-04)	7	7	247,000	247,000
L002	Laboratory Attendant	(BPS-04)	3	3	77,000	77,000
N018	Nurse Dai	(BPS-04)	1	1	30,000	30,000
N019	Nursing Orderly	(BPS-04)	1	1	33,000	33,000
W004	Ward Orderli	(BPS-04)	29	29	902,000	902,000
W039	Ward Attendant	(BPS-04)	21	21	563,000	563,000
X001	X-Ray Attendant	(BPS-04)	2	2	46,000	46,000
B006	Behishti	(BPS-03)	4	4	110,000	110,000
C057	Chowkidar	(BPS-03)	12	12	379,000	379,000
D060	Dhobi	(BPS-03)	2	2	59,000	59,000
M010	Mali	(BPS-03)	4	4	133,000	133,000
N005	Naib Qasid	(BPS-03)	4	4	112,000	112,000
S162	Sweeper	(BPS-03)	27	27	612,000	612,000
T049	Tubewell Operator	(BPS-03)	1	1	19,000	19,000

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**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>CA4296</b>	<b>District Head Quarter Hospital Charsadda</b>				
A01152	Personal pay			1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>30,637,000</u></b>	<b><u>30,637,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>30,635,000</u></b>	<b><u>30,635,000</u></b>
A01201	Senior Post Allowance			8,000	8,000
A01202	House Rent Allowance			2,036,000	2,036,000
A01203	Conveyance Allowance			1,573,000	1,573,000
A01207	Washing Allowance			135,000	135,000
A01208	Dress Allowance			404,000	404,000
A0120D	Integrated Allowance			82,000	82,000
A01216	Qualification Allowance			3,000	3,000
A01217	Medical Allowance			880,000	880,000
A0121B	Health Professional Allowance			11,311,000	11,311,000
A0121T	Adhoc Relief Allowance 2013			249,000	249,000
A01224	Entertainment Allowance			9,000	9,000
A01226	Computer Allowance			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			171,000	171,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			28,000	28,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	3,000
A0124C	Disparity Reduction Allowance			25,000	25,000
A0124H	Special Allowance-2021			96,000	96,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,012,000	2,012,000
A0124R	Adhoc Relief Allowance 2022			2,556,000	2,556,000
A0124X	Adhoc Relief Allowance 2023			7,991,000	7,991,000
A01250	Incentive Allowance			<u>41,000</u>	<u>41,000</u>
001	Incentive Allowance			41,000	41,000
A01251	Mess Allowance			720,000	720,000
A01252	Non Practising Allowance			293,000	293,000
A01257	RC Allowance			1,000	1,000
A01263	Reserch Allowance			4,000	4,000
A01270	Other			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>CA4296</b>	<b>District Head Quarter Hospital Charsadda</b>				
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>4,748,000</b></u>	<u><b>7,754,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>9,000</b></u>	<u><b>85,000</b></u>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			7,000	83,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>3,545,000</b></u>	<u><b>3,545,000</b></u>
A03301	Gas			185,000	185,000
A03303	Electricity			<u>3,360,000</u>	<u>3,360,000</u>
001	Electricity			3,360,000	3,360,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>960,000</b></u>	<u><b>1,153,000</b></u>
A03805	Travelling Allowance			<u>25,000</u>	<u>218,000</u>
001	Travelling Allowance			25,000	218,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
A03807	P.O.L Charges A.planes			<u>934,000</u>	<u>934,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			934,000	934,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>234,000</b></u>	<u><b>2,971,000</b></u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>25,000</u>	<u>25,000</u>

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		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>CA4296</b>	<b>District Head Quarter Hospital Charsadda</b>				
001	Advertising and Publicity			25,000	25,000
A03927	Purchase of Drug and Medicines			<u>2,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines			1,000	1,000
002	Purchase of emergency drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>14,000</u>	<u>2,751,000</u>
001	Cost of other Stores			1,000	1,000
002	Anesthesia/OT Items			1,000	200,000
003	Bedding & Clothing			1,000	200,000
004	Chemicals/Apparatus			1,000	250,000
005	X-Ray Films			1,000	250,000
006	Medical Gas			1,000	250,000
008	ACD Bags			1,000	200,000
009	Washing Charges			1,000	200,000
010	Cost of Drugs/Medicines & Vaccines			1,000	200,000
012	Disposable Surgical/Medical Supplies			1,000	200,000
027	Dressing & Cotton/Apparatus			1,000	200,000
028	028-Spirit			1,000	200,000
042	Dental Chemicals			1,000	200,000
043	ECG Role			1,000	200,000
A03970	Others			<u>92,000</u>	<u>92,000</u>
001	Others			92,000	92,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>807,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>807,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000,000	807,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>86,000</b></u>	<u><b>86,000</b></u>

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	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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**073102 DISTRICT HEADQUARTER HOSPITALS**

**CA4296 District Head Quarter Hospital Charsadda**

<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>83,000</b></u>	<u><b>83,000</b></u>
A13101	Machinery and Equipment		<u>83,000</u>	<u>83,000</u>
001	Machinery and Equipment		83,000	83,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture		2,000	2,000

**District Head Quarter Hospital Charsadda**

**65,169,000**

**67,982,000**

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

Rs

Rs

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**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073102 DISTRICT HEADQUARTER HOSPITALS**

**CL4301 District Head Quarter Hospital Chitral**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>59,196,000</u></b>	<b><u>59,196,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>507</u></b>	<b><u>507</u></b>	<b><u>31,413,000</u></b>	<b><u>31,413,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>236</u></b>	<b><u>236</u></b>	<b><u>23,503,000</u></b>	<b><u>23,503,000</u></b>
A01101	Total Basic Pay Of Officer	<u>236</u>	<u>236</u>	<u>23,502,000</u>	<u>23,502,000</u>
C381	Chief Medical Officer (BPS-20)	2	2	140,000	140,000
C474	Chief District Specialist (Eye) (BPS-20)	1	1	133,000	133,000
C475	Chief District Specialist (Physician) (BPS-20)	2	2	249,000	249,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	54,000	54,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1	54,000	54,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	2	2	107,000	107,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	54,000	54,000
M037	Medical Superintendent (BPS-19)	1	1	90,000	90,000
P358	Principal Medical Officer (BPS-19)	24	24	875,000	875,000
P359	Principal Dental Surgeon (BPS-19)	1	1	124,000	124,000
S611	Sr. District Specialist Gynae (BPS-19)	1	1	89,000	89,000
S619	Senior District Specialist (Surgery) (BPS-19)	1	1	50,000	50,000
S623	Senior District Specialist (Pathology) (BPS-19)	1	1	57,000	57,000
S626	Senior District Specialist (Children) (BPS-19)	2	2	113,000	113,000
S634	Senior District Specialist (Anaesthesia) (BPS-19)	1	1	57,000	57,000
D048	Deputy Medical Superintendent (BPS-18)	3	3	167,000	167,000



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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073102 DISTRICT HEADQUARTER HOSPITALS**

**CL4301 District Head Quarter Hospital Chitral**

					Rs	Rs
D537	District Specialist (Eye)	(BPS-18)	1	1	99,000	99,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	132,000	132,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	59,000	59,000
D553	District Specialist (Orthopaedic)	(BPS-18)	2	2	98,000	98,000
D556	District Specialist (Medical)	(BPS-18)	1	1	52,000	52,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	89,000	89,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	42,000	42,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	49,000	49,000
D575	District Specialist Skin	(BPS-18)	1	1	49,000	49,000
D586	District Specialist Radiology	(BPS-18)	1	1	49,000	49,000
D587	District Specialist Urology	(BPS-18)	1	1	35,000	35,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	42,000	42,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)	1	1	63,000	63,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	903,000	903,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	49,000	49,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	69,000	69,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	2	2	84,000	84,000
D880	District Specialist (Physiotherapy)	(BPS-18)	1	1	49,000	49,000
N021	Nursing Superintendent	(BPS-18)	1	1	903,000	903,000
S213	Senior Medical Officer	(BPS-18)	22	22	948,000	948,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
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**07 HEALTH**  
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**0731 GENERAL HOSPITAL SERVICES**  
**073102 DISTRICT HEADQUARTER HOSPITALS**

**CL4301 District Head Quarter Hospital Chitral**

					Rs	Rs
S705	SENIOR SPECIALIST NURSE (BPS-18)	6	6	5,417,000		5,417,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1	903,000		903,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	6	6	5,417,000		5,417,000
C287	Clinical Technologist (Pathology) (BPS-17)	1	1	42,000		42,000
C288	Clinical Technologist (Cardiology) (BPS-17)	1	1	42,000		42,000
C318	Clinical Technologist (Dental) (BPS-17)	1	1	42,000		42,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	2	2	84,000		84,000
C320	Clinical Technologist (Anaesthesia) (BPS-17)	1	1	42,000		42,000
C321	Clinical Technologist (Surgical) (BPS-17)	1	1	42,000		42,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	2	2	68,000		68,000
D018	Dental Surgeon (BPS-17)	5	5	229,000		229,000
F050	Female Dental Surgeon (BPS-17)	1	1	38,000		38,000
H032	Head Nurse (BPS-17)	14	14	112,000		112,000
M033	Medical Officer (BPS-17)	31	31	1,856,000		1,856,000
O065	Optometrist (BPS-17)	1	1	38,000		38,000
Q009	QUALITY CONTROL NURSE (BPS-17)	2	2	68,000		68,000
S700	SPECIALIST NURSE (BPS-17)	14	14	36,000		36,000
A057	Assistant (BPS-16)	1	1	31,000		31,000
C082	Computer Operator (BPS-16)	6	6	146,000		146,000
C291	Chief Clinical Technician (Anaesthesia) (BPS-16)	1	1	35,000		35,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	2	2	70,000		70,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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			MARCH 2024	APRIL 2024		

Rs

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**CL4301 District Head Quarter Hospital Chitral**

C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	104,000	104,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	70,000	70,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	35,000	35,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	35,000	35,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	35,000	35,000
H282	Homeo Doctor	(BPS-16)	1	1	31,000	31,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	36	36	2,091,000	2,091,000
S109	Statistical Assistant	(BPS-16)	1	1	36,000	36,000
T107	Tabeeb	(BPS-16)	1	1	31,000	31,000
A01102	Personal pay				1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>271</b>	<b>271</b>	<b><u>7,910,000</u></b>	<b><u>7,910,000</u></b>
A01151	Total Basic Pay Other Staff		<b>271</b>	<b>271</b>	<b><u>7,909,000</u></b>	<b><u>7,909,000</u></b>
S035	Senior Clerk	(BPS-14)	4	4	171,000	171,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	112,000	112,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	224,000	224,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	112,000	112,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	279,000	279,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	112,000	112,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	56,000	56,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	279,000	279,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

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**073102 DISTRICT HEADQUARTER HOSPITALS**

**CL4301 District Head Quarter Hospital Chitral**

S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	56,000	56,000
S337	Sr Clinical Technician (Ophthalmiology/Otorinolgy)	(BPS-14)	1	1	56,000	56,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	84,000	84,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	210,000	210,000
C303	Clinical Technician (Dialysis)	(BPS-12)	1	1	46,000	46,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	18	18	755,000	755,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	112,000	112,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	168,000	168,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	252,000	252,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	168,000	168,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	210,000	210,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	42,000	42,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	34,000	34,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	67,000	67,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	34,000	34,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	67,000	67,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	84,000	84,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	67,000	67,000

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	2024	2024	2024	2024

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**073102 DISTRICT HEADQUARTER HOSPITALS**

**CL4301 District Head Quarter Hospital Chitral**

F202	Female Medical Technician (Dialysis)	(BPS-12)	1	1	46,000	46,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	242,000	242,000
J013	Junior Clerk	(BPS-11)	5	5	172,000	172,000
C344	Civil M&R Technician	(BPS-10)	1	1	33,000	33,000
E025	Electro Medical Technician	(BPS-10)	1	1	33,000	33,000
H297	Homeo Dispenser	(BPS-10)	1	1	26,000	26,000
E019	Electrician	(BPS-07)	1	1	28,000	28,000
E024	Electrician-Cum-Operator	(BPS-07)	1	1	28,000	28,000
D112	Driver	(BPS-06)	5	5	113,000	113,000
E019	Electrician	(BPS-06)	1	1	19,000	19,000
D007	Dai	(BPS-04)	2	2	41,000	41,000
L002	Laboratory Attendant	(BPS-04)	3	3	62,000	62,000
W003	Ward Aya	(BPS-04)	9	9	173,000	173,000
W004	Ward Orderli	(BPS-04)	90	90	1,861,000	1,861,000
X001	X-Ray Attendant	(BPS-04)	3	3	62,000	62,000
B006	Behishti	(BPS-03)	1	1	20,000	20,000
C057	Chowkidar	(BPS-03)	16	16	305,000	305,000
D060	Dhobi	(BPS-03)	4	4	79,000	79,000
M010	Mali	(BPS-03)	5	5	99,000	99,000
N005	Naib Qasid	(BPS-03)	2	2	40,000	40,000
P036	Pipe Fitter	(BPS-03)	1	1	20,000	20,000
S162	Sweeper	(BPS-03)	28	28	550,000	550,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>27,783,000</u></b>	<b><u>27,783,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>24,781,000</u></b>	<b><u>24,781,000</u></b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
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**073102 DISTRICT HEADQUARTER HOSPITALS**

**CL4301 District Head Quarter Hospital Chitral**

A01201	Senior Post Allowance		3,000	3,000
A01202	House Rent Allowance		1,163,000	1,163,000
A01203	Conveyance Allowance		1,174,000	1,174,000
A01207	Washing Allowance		154,000	154,000
A01208	Dress Allowance		430,000	430,000
A0120D	Integrated Allowance		92,000	92,000
A01217	Medical Allowance		681,000	681,000
A0121B	Health Professional Allowance		6,891,000	6,891,000
A0121T	Adhoc Relief Allowance 2013		208,000	208,000
A01224	Entertainment Allowance		6,000	6,000
A01226	Computer Allowance		3,000	3,000
A01229	Special compensatory allowance		4,000	4,000
A0122C	Adhoc Relief Allowance - 2015		144,000	144,000
A0122N	Special Conveyance Allowance to Disbale Employees		38,000	38,000
A01233	Unattractive Area Allowance		<u>997,000</u>	<u>997,000</u>
001	Unattractive Area Allowance		997,000	997,000
A0124C	Disparity Reduction Allowance		2,000	2,000
A0124H	Special Allowance-2021		86,000	86,000
A0124L	Weather Allowance		2,500,000	2,500,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,290,000	1,290,000
A0124R	Adhoc Relief Allowance 2022		1,880,000	1,880,000
A0124X	Adhoc Relief Allowance 2023		6,200,000	6,200,000
A01251	Mess Allowance		719,000	719,000
A01252	Non Practising Allowance		113,000	113,000
A01257	RC Allowance		1,000	1,000
A01261	Constabulary Allowance for Police Personnel		1,000	1,000
A01263	Reserch Allowance		1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>3,002,000</b></u>	<u><b>3,002,000</b></u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000

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		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>CL4301</b>	<b>District Head Quarter Hospital Chitral</b>				
A01284	Firewood Allowance			3,000,000	3,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>6,598,000</u></b>	<b><u>14,219,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>9,000</u></b>	<b><u>104,000</u></b>
A03201	Postage and Telegraph			3,000	3,000
A03202	Telephone and Trunk Call			6,000	101,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,043,000</u></b>	<b><u>1,043,000</u></b>
A03302	Water			51,000	51,000
A03303	Electricity			<u>992,000</u>	<u>992,000</u>
001	Electricity			992,000	992,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,377,000</u></b>	<b><u>1,409,000</u></b>
A03805	Travelling Allowance			<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance			500,000	500,000
A03806	Transportation of Goods			<u>2,000</u>	<u>34,000</u>
001	Transportation of Goods			2,000	34,000
A03807	P.O.L Charges A.planes			<u>875,000</u>	<u>875,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			875,000	875,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>4,169,000</u></b>	<b><u>11,663,000</u></b>
A03901	Stationery			<u>75,000</u>	<u>75,000</u>
001	Stationery			75,000	75,000
A03902	Printing and Publication			<u>58,000</u>	<u>58,000</u>
001	Printing and publication			58,000	58,000
A03907	Advertising & Publicity			<u>28,000</u>	<u>28,000</u>
001	Advertising and Publicity			28,000	28,000
A03927	Purchase of Drug and Medicines			<u>2,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines			1,000	1,000
002	Purchase of emergency drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>6,000</u>	<u>7,500,000</u>

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				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>CL4301</b>	<b>District Head Quarter Hospital Chitral</b>				
002	Anesthesia/OT Items			2,000	1,500,000
003	Bedding & Clothing			1,000	1,500,000
004	Chemicals/Apparatus			1,000	1,500,000
005	X-Ray Films			1,000	1,500,000
006	Medical Gas			1,000	1,500,000
A03970	Others			<u>4,000,000</u>	<u>4,000,000</u>
001	Others			500,000	500,000
308	Hospital Heating System			3,500,000	3,500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>250,000</u>	<u>250,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>250,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			250,000	250,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>83,000</u>	<u>83,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>83,000</u>	<u>83,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>83,000</u>	<u>83,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			83,000	83,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>129,000</u>	<u>129,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>4,000</u>	<u>4,000</u>
A09601	Plant and Machinery			<u>4,000</u>	<u>4,000</u>
001	Plant and Machinery			4,000	4,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>125,000</u>	<u>125,000</u>
A09701	Furniture and fixtures			<u>125,000</u>	<u>125,000</u>
001	Furniture & Fixture			125,000	125,000



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	2024	2024	2024	2024

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<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>58,000</b></u>	<u><b>58,000</b></u>
A13101	Machinery and Equipment		<u>58,000</u>	<u>58,000</u>
001	Machinery and Equipment		58,000	58,000
<b>A135</b>	<b>TOTAL EMBANKMENT AND DRAINAGE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13570	Others		<u>1,000</u>	<u>1,000</u>
001	Other		1,000	1,000

**District Head Quarter Hospital Chitral**

**66,316,000**

**73,937,000**

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			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>DA4328</b>	<b>MS District Head Quarter Hospital Dir Lower</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>76,520,000</b></u>	<u><b>76,520,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>791</b>	<b>791</b>	<u><b>34,375,000</b></u>	<u><b>34,375,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>397</b>	<b>397</b>	<u><b>21,292,000</b></u>	<u><b>21,292,000</b></u>
A01101	Total Basic Pay Of Officer		<u>397</u>	<u>397</u>	<u>21,277,000</u>	<u>21,277,000</u>
C045	Chief Nursing Superintendent (BPS-20)		1	1	102,000	102,000
C381	Chief Medical Officer (BPS-20)		8	8	579,000	579,000
C414	Chief Dental Surgion (BPS-20)		1	1	133,000	133,000
C470	Chief District Specialist (Gynae) (BPS-20)		1	1	130,000	130,000
C472	Chief District Specialist (Surgical) (BPS-20)		1	1	130,000	130,000
C476	Chief District Specialist (Radiology) (BPS-20)		1	1	128,000	128,000
C477	Chief District Specialist (Cardiology) (BPS-20)		1	1	111,000	111,000
M037	Medical Superintendent (BPS-20)		1	1	108,000	108,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1	1	110,000	110,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1	110,000	110,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		6	6	658,000	658,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	110,000	110,000
P358	Principal Medical Officer (BPS-19)		22	22	1,180,000	1,180,000
P359	Principal Dental Surgeon (BPS-19)		1	1	104,000	104,000
S618	Senior District Specialist (Chest/TB) (BPS-19)		1	1	88,000	88,000
S619	Senior District Specialist (Surgery) (BPS-19)		1	1	88,000	88,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

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**073 HOSPITAL SERVICES**  
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**073102 DISTRICT HEADQUARTER HOSPITALS**

**DA4328 MS District Head Quarter Hospital Dir  
Lower**

					Rs	Rs
S621	Senior District Specialist (Physian)	(BPS-19)	2	2	134,000	134,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	88,000	88,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	115,000	115,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	104,000	104,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	192,000	192,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	115,000	115,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	57,000	57,000
S697	Senior District Specialist (ENT)	(BPS-19)	1	1	131,000	131,000
C056	Children Specialist	(BPS-18)	3	3	1,890,000	1,890,000
D033	Deputy Director Administration	(BPS-18)	1	1	48,000	48,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	47,000	47,000
D180	Deputy Medical Superintendent (Admn.)	(BPS-18)	1	1	48,000	48,000
D537	District Specialist (Eye)	(BPS-18)	1	1	76,000	76,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	73,000	73,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	73,000	73,000
D557	District Specialist (Gynae)	(BPS-18)	2	2	110,000	110,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	48,000	48,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	60,000	60,000
D575	District Specialist Skin	(BPS-18)	1	1	76,000	76,000

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			MARCH 2024	APRIL 2024		

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**073102 DISTRICT HEADQUARTER HOSPITALS**

**DA4328 MS District Head Quarter Hospital Dir  
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					Rs	Rs
D587	District Specialist Urology	(BPS-18)	1	1	47,000	47,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	43,000	43,000
D589	District Specilist (Anesthesia)	(BPS-18)	5	5	82,000	82,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	2	2	89,000	89,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	48,000	48,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	48,000	48,000
D873	District Orthopaedic Surgeon	(BPS-18)	1	1	57,000	57,000
D879	District Specialist (Pharmacy)	(BPS-18)	1	1	52,000	52,000
D882	District Specialist Neuro Physician	(BPS-18)	1	1	48,000	48,000
D883	District Specialist Paediatric Surgery	(BPS-18)	1	1	47,000	47,000
D884	District Specialist Plastic Surgery	(BPS-18)	1	1	60,000	60,000
D885	District Specialist Pulmonology	(BPS-18)	1	1	63,000	63,000
M091	Medical Officer (Male & Female)	(BPS-18)	2	2	107,000	107,000
N021	Nursing Superintendent	(BPS-18)	1	1	44,000	44,000
S213	Senior Medical Officer	(BPS-18)	23	23	1,462,000	1,462,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	56,000	56,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	15	15	666,000	666,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2	89,000	89,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>DA4328</b>	<b>MS District Head Quarter Hospital Dir Lower</b>					
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18) 15	15		666,000	666,000
T100	Trauma Surgeon	(BPS-18)	1	1	55,000	55,000
A007	Accounts Officer	(BPS-17)	1	1	46,000	46,000
B034	Blood Bank Officer	(BPS-17)	1	1	61,000	61,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	13,000	13,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	13,000	13,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	44,000	44,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	44,000	44,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	174,000	174,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	44,000	44,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	112,000	112,000
C322	Clinical Technologist (Dialysis)	(BPS-17)	1	1	44,000	44,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	3	3	125,000	125,000
D018	Dental Surgeon	(BPS-17)	5	5	284,000	284,000
G055	General Duty Medical Officer	(BPS-17)	10	10	371,000	371,000
H032	Head Nurse	(BPS-17)	30	30	192,000	192,000
M033	Medical Officer	(BPS-17)	69	69	4,250,000	4,250,000
O065	Optometrist	(BPS-17)	4	4	52,000	52,000
P024	Pharmacist	(BPS-17)	1	1	46,000	46,000
P112	Physiotherapist	(BPS-17)	2	2	94,000	94,000
Q009	QUALITY CONTROL NURSE	(BPS-17) 3	3		125,000	125,000

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

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S700	SPECIALIST NURSE	(BPS-17)	30	30	44,000	44,000
A057	Assistant	(BPS-16)	1	1	45,000	45,000
C082	Computer Operator	(BPS-16)	4	4	182,000	182,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	5	5	109,000	109,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4	4	87,000	87,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	22,000	22,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	1	1	22,000	22,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6	224,000	224,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	7	7	245,000	245,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	4	4	171,000	171,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	26,000	26,000
H282	Homeo Doctor	(BPS-16)	1	1	49,000	49,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	37	37	2,666,000	2,666,000
S109	Statistical Assistant	(BPS-16)	1	1	44,000	44,000
T107	Tabeeb	(BPS-16)	1	1	24,000	24,000
A01102	Personal pay				14,000	14,000
A01105	Qualification Pay				1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>394</b>	<b>394</b>	<b>13,083,000</b>	<b>13,083,000</b>
A01151	Total Basic Pay Other Staff		394	394	13,081,000	13,081,000
S035	Senior Clerk	(BPS-14)	2	2	286,000	286,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	141,000	141,000

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**DA4328 MS District Head Quarter Hospital Dir  
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					Rs	Rs
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	7	7	267,000	267,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4	4	141,000	141,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	6	6	290,000	290,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	7	7	293,000	293,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	88,000	88,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	13	13	570,000	570,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	2	2	88,000	88,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	2	2	88,000	88,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	52,000	52,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	46,000	46,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	289,000	289,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	17	17	729,000	729,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	79,000	79,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	146,000	146,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	201,000	201,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	7	7	238,000	238,000
C309	Clinical Technician (Surgical)	(BPS-12)	10	10	359,000	359,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	64,000	64,000

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			MARCH 2024	APRIL 2024		

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F149	Female Clinical Technician Dental	(BPS-12)	2	2	77,000	77,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	114,000	114,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	77,000	77,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	77,000	77,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	12	12	407,000	407,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	77,000	77,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	77,000	77,000
P088	Projectionist	(BPS-12)	1	1	34,000	34,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	7	7	388,000	388,000
J013	Junior Clerk	(BPS-11)	5	5	203,000	203,000
C344	Civil M&R Technician	(BPS-10)	1	1	34,000	34,000
E025	Electro Medical Technician	(BPS-10)	1	1	38,000	38,000
E070	E.E.G Technician	(BPS-10)	1	1	38,000	38,000
H297	Homeo Dispenser	(BPS-10)	1	1	33,000	33,000
R018	Refractionist	(BPS-10)	1	1	86,000	86,000
T019	Telephone Operator	(BPS-08)	1	1	30,000	30,000
E019	Electrician	(BPS-07)	1	1	58,000	58,000
P047	Plumber	(BPS-07)	1	1	34,000	34,000
S127	Store Keeper	(BPS-07)	3	3	79,000	79,000
C152	Carpenter/Plumber	(BPS-06)	1	1	45,000	45,000
D112	Driver	(BPS-06)	4	4	141,000	141,000
G013	Generator Operator	(BPS-06)	1	1	30,000	30,000



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	MARCH	APRIL		
	2024	2024		

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N018	Nurse Dai	(BPS-06)	1	1	30,000	30,000
B033	Blood Bank Attendant	(BPS-04)	1	1	43,000	43,000
D007	Dai	(BPS-04)	10	10	313,000	313,000
L002	Laboratory Attendant	(BPS-04)	3	3	96,000	96,000
O012	Operation Theatre Attendant	(BPS-04)	3	3	122,000	122,000
T049	Tubewell Operator	(BPS-04)	1	1	37,000	37,000
W003	Ward Aya	(BPS-04)	8	8	207,000	207,000
W004	Ward Orderli	(BPS-04)	108	108	2,539,000	2,539,000
W039	Ward Attendant	(BPS-04)	25	25	736,000	736,000
X001	X-Ray Attendant	(BPS-04)	2	2	67,000	67,000
B006	Behishti	(BPS-03)	2	2	56,000	56,000
B019	Beldar	(BPS-03)	2	2	67,000	67,000
C057	Chowkidar	(BPS-03)	20	20	477,000	477,000
D060	Dhobi	(BPS-03)	6	6	147,000	147,000
M010	Mali	(BPS-03)	10	10	318,000	318,000
N005	Naib Qasid	(BPS-03)	2	2	73,000	73,000
S162	Sweeper	(BPS-03)	31	31	1,095,000	1,095,000
T049	Tubewell Operator	(BPS-03)	1	1	26,000	26,000

A01152	Personal pay				2,000	2,000
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<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>42,145,000</u></b>	<b><u>42,145,000</u></b>
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<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>41,830,000</u></b>	<b><u>41,830,000</u></b>
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A01201	Senior Post Allowance				3,000	3,000
A01202	House Rent Allowance				2,894,000	2,894,000
A01203	Conveyance Allowance				2,131,000	2,131,000
A01205	Dearness Allowance				1,000	1,000

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		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>DA4328</b>	<b>MS District Head Quarter Hospital Dir Lower</b>				
A01207	Washing Allowance			290,000	290,000
A01208	Dress Allowance			766,000	766,000
A0120D	Integrated Allowance			174,000	174,000
A01217	Medical Allowance			1,291,000	1,291,000
A0121B	Health Professional Allowance			13,448,000	13,448,000
A0121T	Adhoc Relief Allowance 2013			340,000	340,000
A01224	Entertainment Allowance			8,000	8,000
A01226	Computer Allowance			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			229,000	229,000
A0122M	Adhoc Relief Allowance 2016			4,000	4,000
A0122N	Special Conveyance Allowance to Disbale Employees			45,000	45,000
A0122Y	Ad-hoc Relief Allowance 2017			11,000	11,000
A01233	Unattractive Area Allowance			<u>1,041,000</u>	<u>1,041,000</u>
001	Unattractive Area Allowance			1,041,000	1,041,000
A01236	Deputation Allowance			1,000	1,000
A01239	Special allowance			<u>37,000</u>	<u>37,000</u>
001	Special Allowance			37,000	37,000
A0123G	Ad-hoc Relief Allowance-2018			11,000	11,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000
A0124C	Disparity Reduction Allowance			72,000	72,000
A0124F	Adhoc Relief Allowance-2021			3,000	3,000
A0124H	Special Allowance-2021			94,000	94,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,329,000	2,329,000
A0124R	Adhoc Relief Allowance 2022			3,596,000	3,596,000
A0124X	Adhoc Relief Allowance 2023			11,653,000	11,653,000
A01251	Mess Allowance			1,258,000	1,258,000
A01252	Non Practising Allowance			93,000	93,000
A01257	RC Allowance			1,000	1,000
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>315,000</b></u>	<u><b>315,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000

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		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>DA4328</b>	<b>MS District Head Quarter Hospital Dir Lower</b>				
A01278	Leave Salary			<u>21,000</u>	<u>21,000</u>
001	Leave Salary			21,000	21,000
A01284	Firewood Allowance			293,000	293,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>7,251,000</b></u>	<u><b>18,280,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>19,000</b></u>	<u><b>52,000</b></u>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			17,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>5,521,000</b></u>	<u><b>5,521,000</b></u>
A03301	Gas			154,000	154,000
A03303	Electricity			<u>5,367,000</u>	<u>5,367,000</u>
001	Electricity			5,367,000	5,367,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,562,000</b></u>	<u><b>1,566,000</b></u>
A03805	Travelling Allowance			<u>42,000</u>	<u>42,000</u>
001	Travelling Allowance			42,000	42,000
A03806	Transportation of Goods			<u>3,000</u>	<u>7,000</u>
001	Transportation of Goods			3,000	7,000
A03807	P.O.L Charges A.planes			<u>1,517,000</u>	<u>1,517,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			1,517,000	1,517,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>149,000</b></u>	<u><b>11,141,000</b></u>
A03901	Stationery			<u>21,000</u>	<u>21,000</u>
001	Stationery			21,000	21,000
A03902	Printing and Publication			<u>83,000</u>	<u>83,000</u>
001	Printing and publication			83,000	83,000
A03905	Newspapers Periodicals and Books			2,000	2,000
A03907	Advertising & Publicity			<u>9,000</u>	<u>9,000</u>
001	Advertising and Publicity			9,000	9,000

**NC21017 (013)**  
**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>DA4328</b>	<b>MS District Head Quarter Hospital Dir Lower</b>				
A03927	Purchase of Drug and Medicines			<u>2,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines			1,000	1,000
002	Purchase of emergency drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>8,000</u>	<u>11,000,000</u>
002	Anesthesia/OT Items			2,000	500,000
003	Bedding & Clothing			1,000	750,000
004	Chemicals/Apparatus			1,000	2,000,000
005	X-Ray Films			1,000	2,250,000
006	Medical Gas			1,000	5,000,000
007	Diet of Patients			1,000	250,000
009	Washing Charges			1,000	250,000
A03970	Others			<u>24,000</u>	<u>24,000</u>
001	Others			24,000	24,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>625,000</b></u>	<u><b>625,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>625,000</b></u>	<u><b>625,000</b></u>
A04114	Superannuation Encashment of L.P.R			625,000	625,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>83,000</b></u>	<u><b>83,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>83,000</b></u>	<u><b>83,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>83,000</u>	<u>83,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			83,000	83,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>DA4328</b>	<b>MS District Head Quarter Hospital Dir Lower</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>17,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>17,000</u>
001	Machinery and Equipment			17,000	17,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000
<b>MS District Head Quarter Hospital Dir Lower</b>				<b>84,499,000</b>	<b>95,528,000</b>

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**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073102 DISTRICT HEADQUARTER HOSPITALS**

**DA4380 Cat-B Hospital Chakdara Dir Lower**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>41,631,000</u></b>	<b><u>41,631,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>443</b>	<b>443</b>	<b><u>19,983,000</u></b>	<b><u>19,983,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>153</b>	<b>153</b>	<b><u>11,692,000</u></b>	<b><u>11,692,000</u></b>
A01101	Total Basic Pay Of Officer	153	153	<u>11,692,000</u>	<u>11,692,000</u>
C381	Chief Medical Officer (BPS-20)	1	1	143,000	143,000
M037	Medical Superintendent (BPS-19)	1	1	127,000	127,000
P358	Principal Medical Officer (BPS-19)	5	5	636,000	636,000
P359	Principal Dental Surgeon (BPS-19)	1	1	127,000	127,000
D048	Deputy Medical Superintendent (BPS-18)	3	3	285,000	285,000
D494	District Specialist Child (BPS-18)	2	2	190,000	190,000
D537	District Specialist (Eye) (BPS-18)	2	2	190,000	190,000
D557	District Specialist (Gynae) (BPS-18)	2	2	190,000	190,000
D574	District Specialist ENT (BPS-18)	1	1	95,000	95,000
D575	District Specialist Skin (BPS-18)	1	1	95,000	95,000
D586	District Specialist Radiology (BPS-18)	1	1	95,000	95,000
D588	District Specialist Chest/TB (BPS-18)	1	1	95,000	95,000
D589	District Specilist (Anesthesia) (BPS-18)	1	1	95,000	95,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)	2	2	190,000	190,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)	1	1	95,000	95,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON (BPS-18)	2	2	190,000	190,000
D817	DISTRICT SPECIALIST PATHOLOGIST (BPS-18)	1	1	95,000	95,000

**NC21017 (013)**  
**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073102 DISTRICT HEADQUARTER HOSPITALS**

**DA4380 Cat-B Hospital Chakdara Dir Lower**

					Rs	Rs
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	2	2	190,000	190,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	95,000	95,000
D833	District Specialist Nephrology	(BPS-18)	1	1	95,000	95,000
D834	District Specialist Physiology	(BPS-18)	1	1	95,000	95,000
S213	Senior Medical Officer	(BPS-18)	10	10	950,000	950,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	95,000	95,000
A007	Accounts Officer	(BPS-17)	1	1	76,000	76,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	76,000	76,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	76,000	76,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	76,000	76,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	76,000	76,000
D018	Dental Surgeon	(BPS-17)	1	1	76,000	76,000
M033	Medical Officer	(BPS-17)	40	40	3,025,000	3,025,000
P024	Pharmacist	(BPS-17)	1	1	76,000	76,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-17)	1	1	76,000	76,000
A057	Assistant	(BPS-16)	1	1	59,000	59,000
C082	Computer Operator	(BPS-16)	2	2	119,000	119,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	59,000	59,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	59,000	59,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	59,000	59,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	55	55	3,251,000	3,251,000

**NC21017 (013)**  
**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073102 DISTRICT HEADQUARTER HOSPITALS**

**DA4380 Cat-B Hospital Chakdara Dir Lower**

<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>290</b>	<b>290</b>	<b>8,291,000</b>	<b>8,291,000</b>
A01151	Total Basic Pay Other Staff	290	290	8,291,000	8,291,000
S035	Senior Clerk (BPS-14)	1	1	49,000	49,000
S326	Senior Clinical Technician (Dental) (BPS-14)	1	1	49,000	49,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	2	2	98,000	98,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	2	2	98,000	98,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)	2	2	98,000	98,000
S332	Senior Clinical Technician (Surgical) (BPS-14)	2	2	98,000	98,000
C301	Clinical Technician (Cardiology) (BPS-12)	1	1	42,000	42,000
C302	Clinical Technician (Dental) (BPS-12)	2	2	83,000	83,000
C304	Clinical Technician (Pharmacy) (BPS-12)	19	19	788,000	788,000
C306	Clinical Technician (Pathology) (BPS-12)	3	3	125,000	125,000
C307	Clinical Technician (Radiology) (BPS-12)	8	8	332,000	332,000
C308	Clinical Technician (Anaesthesia) (BPS-12)	4	4	166,000	166,000
C309	Clinical Technician (Surgical) (BPS-12)	8	8	332,000	332,000
C310	Clinical Technician (Physiotherapy) (BPS-12)	2	2	83,000	83,000
C567	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN) (BPS-12)	4	4	166,000	166,000
C593	Clinical Technician (Nephrology) (BPS-12)	4	4	166,000	166,000
E025	Electro Medical Technician (BPS-12)	2	2	83,000	83,000



**NC21017 (013)**  
**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073102 DISTRICT HEADQUARTER HOSPITALS**

**DA4380 Cat-B Hospital Chakdara Dir Lower**

F151	Female Clinical Technician Radiology	(BPS-12)	1	1	42,000	42,000
F157	Female Clinical Technician Cardiology	(BPS-12)	3	3	125,000	125,000
J013	Junior Clerk	(BPS-11)	7	7	270,000	270,000
C344	Civil M&R Technician	(BPS-09)	3	3	102,000	102,000
S127	Store Keeper	(BPS-07)	3	3	91,000	91,000
C012	Carpenter	(BPS-06)	1	1	29,000	29,000
D112	Driver	(BPS-06)	3	3	86,000	86,000
E019	Electrician	(BPS-06)	3	3	86,000	86,000
W004	Ward Orderli	(BPS-04)	54	54	1,249,000	1,249,000
W039	Ward Attendant	(BPS-04)	20	20	463,000	463,000
W094	Ward OrderI	(BPS-04)	60	60	1,388,000	1,388,000
C057	Chowkidar	(BPS-03)	16	16	370,000	370,000
D060	Dhobi	(BPS-03)	4	4	93,000	93,000
M010	Mali	(BPS-03)	7	7	162,000	162,000
S162	Sweeper	(BPS-03)	38	38	879,000	879,000

**A012 TOTAL ALLOWANCES**

**21,648,000**

**21,648,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**21,648,000**

**21,648,000**

A01202	House Rent Allowance				3,180,000	3,180,000
A01203	Conveyance Allowance				1,395,000	1,395,000
A01207	Washing Allowance				210,000	210,000
A01208	Dress Allowance				210,000	210,000
A0120D	Integrated Allowance				126,000	126,000
A01217	Medical Allowance				727,000	727,000
A0121B	Health Professional Allowance				9,368,000	9,368,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees				1,170,000	1,170,000

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**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>DA4380</b>	<b>Cat-B Hospital Chakdara Dir Lower</b>				
A01233	Unattractive Area Allowance			<u>205,000</u>	<u>205,000</u>
001	Unattractive Area Allowance			205,000	205,000
A0124C	Disparity Reduction Allowance			88,000	88,000
A0124H	Special Allowance-2021			1,930,000	1,930,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,476,000	1,476,000
A0124R	Adhoc Relief Allowance 2022			338,000	338,000
A0124X	Adhoc Relief Allowance 2023			1,206,000	1,206,000
A01251	Mess Allowance			15,000	15,000
A01257	RC Allowance			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,401,000</b></u>	<u><b>3,531,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>4,000</b></u>	<u><b>14,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	13,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,284,000</b></u>	<u><b>1,284,000</b></u>
A03301	Gas			700,000	700,000
A03303	Electricity			<u>584,000</u>	<u>584,000</u>
001	Electricity			584,000	584,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>43,000</b></u>	<u><b>135,000</b></u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03806	Transportation of Goods			<u>1,000</u>	<u>8,000</u>
001	Transportation of Goods			1,000	8,000
A03807	P.O.L Charges A.planes			<u>35,000</u>	<u>120,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			35,000	120,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>70,000</b></u>	<u><b>2,098,000</b></u>
A03901	Stationery			<u>21,000</u>	<u>33,000</u>

**NC21017 (013)**  
**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073102 DISTRICT HEADQUARTER HOSPITALS**

**DA4380 Cat-B Hospital Chakdara Dir Lower**

001	Stationery	21,000	33,000
A03902	Printing and Publication	<u>17,000</u>	<u>17,000</u>
001	Printing and publication	17,000	17,000
A03905	Newspapers Periodicals and Books	1,000	1,000
A03907	Advertising & Publicity	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity	1,000	1,000
A03927	Purchase of Drug and Medicines	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines	1,000	1,000
A03942	Cost of Other Stores	<u>4,000</u>	<u>2,001,000</u>
001	Cost of other Stores	1,000	1,000
004	Chemicals/Apparatus	1,000	1,000,000
005	X-Ray Films	1,000	500,000
006	Medical Gas	1,000	500,000
A03970	Others	<u>25,000</u>	<u>44,000</u>
001	Others	25,000	44,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery	1,000	1,000

**Cat-B Hospital Chakdara Dir Lower**

**43,033,000**

**45,163,000**

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

**Rs**

A06	TOTAL TRANSFERS	<u>171,739,000</u>	<u>171,739,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS	<u>171,739,000</u>	<u>171,739,000</u>
A06402	Contribution/transfer to reserve fund	<u>171,739,000</u>	<u>171,739,000</u>
002	Provision for Salary	92,316,000	92,316,000
003	Provision for Non Salary	79,423,000	79,423,000

District Headquarter Hospital DIKhan (Total Beds= 242)	171,739,000	171,739,000
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**NC21017 (013)**  
**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>DP4217</b>	<b>MS District Head Quarter Hospital Dir Upper</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>37,152,000</b></u>	<u><b>37,152,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>525</b>	<b>525</b>	<u><b>18,659,000</b></u>	<u><b>18,659,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>233</b>	<b>233</b>	<u><b>12,022,000</b></u>	<u><b>12,022,000</b></u>
A01101	Total Basic Pay Of Officer		<u>233</u>	<u>233</u>	<u>12,021,000</u>	<u>12,021,000</u>
C381	Chief Medical Officer (BPS-20)		3	3	103,000	103,000
C473	Chief District Specialist (Children) (BPS-20)		1	1	91,000	91,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1	1	62,000	62,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1	62,000	62,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		2	2	124,000	124,000
D587	District Specialist Urology (BPS-19)		1	1	65,000	65,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	62,000	62,000
M037	Medical Superintendent (BPS-19)		1	1	65,000	65,000
P358	Principal Medical Officer (BPS-19)		24	24	646,000	646,000
P359	Principal Dental Surgeon (BPS-19)		1	1	65,000	65,000
S611	Sr. District Specialist Gynae (BPS-19)		1	1	65,000	65,000
S619	Senior District Specialist (Surgery) (BPS-19)		1	1	65,000	65,000
S621	Senior District Specialist (Physian) (BPS-19)		1	1	65,000	65,000
S628	Senior District Specialist (Skin) (BPS-19)		1	1	65,000	65,000
C010	Cardiologist (BPS-18)		1	1	59,000	59,000
C056	Children Specialist (BPS-18)		1	1	59,000	59,000
C273	Chest Specialist (BPS-18)		1	1	59,000	59,000

**NC21017 (013)  
HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

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

Rs

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**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073102 DISTRICT HEADQUARTER HOSPITALS**

**DP4217 MS District Head Quarter Hospital Dir  
Upper**

D048	Deputy Medical Superintendent	(BPS-18)	3	3	129,000	129,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	79,000	79,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	52,000	52,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	52,000	52,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	59,000	59,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	50,000	50,000
E003	E.N.T. Specialist	(BPS-18)	1	1	52,000	52,000
E049	Eye Specialist	(BPS-18)	1	1	52,000	52,000
M036	Medical Specialist	(BPS-18)	1	1	52,000	52,000
N021	Nursing Superintendent	(BPS-18)	1	1	50,000	50,000
N035	Nephrologist	(BPS-18)	1	1	52,000	52,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	52,000	52,000
P015	Pathologist	(BPS-18)	1	1	52,000	52,000
R004	Radiologist	(BPS-18)	1	1	52,000	52,000
S157	Surgical Specialist	(BPS-18)	1	1	52,000	52,000
S213	Senior Medical Officer	(BPS-18)	20	20	1,302,000	1,302,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	52,000	52,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	8	8	397,000	397,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	50,000	50,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	8	8	397,000	397,000
A007	Accounts Officer	(BPS-17)	1	1	51,000	51,000
B034	Blood Bank Officer	(BPS-17)	1	1	51,000	51,000

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**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

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

**07 HEALTH**  
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**073102 DISTRICT HEADQUARTER HOSPITALS**

**DP4217 MS District Head Quarter Hospital Dir  
Upper**

					Rs	Rs
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	51,000	51,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	51,000	51,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	51,000	51,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	91,000	91,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	51,000	51,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	51,000	51,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	52,000	52,000
D018	Dental Surgeon	(BPS-17)	5	5	261,000	261,000
G055	General Duty Medical Officer	(BPS-17)	5	5	261,000	261,000
H032	Head Nurse	(BPS-17)	15	15	156,000	156,000
M033	Medical Officer	(BPS-17)	26	26	1,562,000	1,562,000
O065	Optometrist	(BPS-17)	1	1	52,000	52,000
P024	Pharmacist	(BPS-17)	1	1	52,000	52,000
P112	Physiotherapist	(BPS-17)	1	1	52,000	52,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	52,000	52,000
S700	SPECIALIST NURSE	(BPS-17)	15	15	744,000	744,000
A057	Assistant	(BPS-16)	3	3	156,000	156,000
C082	Computer Operator	(BPS-16)	1	1	39,000	39,000
C286	Clinical Technologist (Radiology)	(BPS-16)	1	1	39,000	39,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	78,000	78,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	78,000	78,000

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**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

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

Rs

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**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073102 DISTRICT HEADQUARTER HOSPITALS**

**DP4217 MS District Head Quarter Hospital Dir  
Upper**

C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	39,000	39,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	156,000	156,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	78,000	78,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	39,000	39,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	39,000	39,000
H282	Homeo Doctor	(BPS-16)	1	1	39,000	39,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	33	33	2,604,000	2,604,000
S109	Statistical Assistant	(BPS-16)	1	1	39,000	39,000
T107	Tabeeb	(BPS-16)	1	1	39,000	39,000
A01102	Personal pay				1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>292</b>	<b>292</b>	<b>6,637,000</b>	<b>6,637,000</b>
A01151	Total Basic Pay Other Staff		292	292	6,636,000	6,636,000
S035	Senior Clerk	(BPS-14)	2	2	64,000	64,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	32,000	32,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	62,000	62,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	151,000	151,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	93,000	93,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	121,000	121,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	93,000	93,000



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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

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**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073102 DISTRICT HEADQUARTER HOSPITALS**

**DP4217 MS District Head Quarter Hospital Dir  
Upper**

S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	62,000	62,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	3	93,000	93,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	2	2	62,000	62,000
S337	Sr Clinical Technician (Ophthalmiology/Otorinolgy)	(BPS-14)	2	2	62,000	62,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	46,000	46,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	127,000	127,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9	253,000	253,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	52,000	52,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	162,000	162,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	59,000	59,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	135,000	135,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6	165,000	165,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	31,000	31,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	28,000	28,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	56,000	56,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	28,000	28,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	28,000	28,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	56,000	56,000

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**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

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

Rs

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**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073102 DISTRICT HEADQUARTER HOSPITALS**

**DP4217 MS District Head Quarter Hospital Dir  
Upper**

F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	28,000	28,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	56,000	56,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	27,000	27,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	259,000	259,000
J013	Junior Clerk	(BPS-11)	4	4	107,000	107,000
E025	Electro Medical Technician	(BPS-10)	1	1	26,000	26,000
H297	Homeo Dispenser	(BPS-10)	1	1	28,000	28,000
T019	Telephone Operator	(BPS-08)	1	1	31,000	31,000
D119	Driver-Cum-Mechanic	(BPS-07)	1	1	23,000	23,000
E019	Electrician	(BPS-07)	1	1	27,000	27,000
F029	Fitter Mechanic Mistry	(BPS-07)	1	1	23,000	23,000
P047	Plumber	(BPS-07)	1	1	23,000	23,000
R014	Receptionist	(BPS-07)	1	1	23,000	23,000
S127	Store Keeper	(BPS-07)	2	2	58,000	58,000
C012	Carpenter	(BPS-06)	1	1	23,000	23,000
D112	Driver	(BPS-06)	3	3	67,000	67,000
G013	Generator Operator	(BPS-06)	1	1	23,000	23,000
N018	Nurse Dai	(BPS-06)	1	1	23,000	23,000
T049	Tubewell Operator	(BPS-06)	1	1	23,000	23,000
B033	Blood Bank Attendant	(BPS-04)	1	1	22,000	22,000
D007	Dai	(BPS-04)	10	10	217,000	217,000
L002	Laboratory Attendant	(BPS-04)	3	3	50,000	50,000
O012	Operation Theatre Attendant	(BPS-04)	4	4	51,000	51,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>DP4217</b>	<b>MS District Head Quarter Hospital Dir Upper</b>					
W004	Ward Orderli	(BPS-04)	72	72	1,374,000	1,374,000
W039	Ward Attendant	(BPS-04)	19	19	372,000	372,000
X001	X-Ray Attendant	(BPS-04)	2	2	31,000	31,000
A161	Attendant	(BPS-03)	10	10	193,000	193,000
B006	Behishti	(BPS-03)	3	3	58,000	58,000
B019	Beldar	(BPS-03)	2	2	43,000	43,000
C057	Chowkidar	(BPS-03)	12	12	229,000	229,000
C065	Cleaner	(BPS-03)	8	8	153,000	153,000
D060	Dhobi	(BPS-03)	5	5	95,000	95,000
M010	Mali	(BPS-03)	7	7	131,000	131,000
N005	Naib Qasid	(BPS-03)	4	4	72,000	72,000
S162	Sweeper	(BPS-03)	27	27	504,000	504,000
S177	Sanitary Petrol	(BPS-03)	1	1	22,000	22,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,493,000</u></b>	<b><u>18,493,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>18,331,000</u></b>	<b><u>18,331,000</u></b>
A01201	Senior Post Allowance				2,000	2,000
A01202	House Rent Allowance				1,277,000	1,277,000
A01203	Conveyance Allowance				852,000	852,000
A01207	Washing Allowance				210,000	210,000
A01208	Dress Allowance				455,000	455,000
A0120D	Integrated Allowance				127,000	127,000
A01217	Medical Allowance				593,000	593,000
A0121B	Health Professional Allowance				5,476,000	5,476,000
A0121T	Adhoc Relief Allowance 2013				115,000	115,000
A01224	Entertainment Allowance				3,000	3,000
A01229	Special compensatory allowance				8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				80,000	80,000
A0122F	Health Allowance				2,000	2,000

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		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>DP4217</b>	<b>MS District Head Quarter Hospital Dir Upper</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees			39,000	39,000
A01233	Unattractive Area Allowance			<u>474,000</u>	<u>474,000</u>
001	Unattractive Area Allowance			474,000	474,000
A0124H	Special Allowance-2021			81,000	81,000
A0124L	Weather Allowance			542,000	542,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,233,000	1,233,000
A0124R	Adhoc Relief Allowance 2022			1,445,000	1,445,000
A0124T	Special Allowance - 2022			4,000	4,000
A0124X	Adhoc Relief Allowance 2023			4,575,000	4,575,000
A01251	Mess Allowance			718,000	718,000
A01252	Non Practising Allowance			19,000	19,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>36,000</u>	<u>36,000</u>
001	Leave Salary			36,000	36,000
A01284	Firewood Allowance			125,000	125,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>2,030,000</u>	<u>7,093,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>15,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			13,000	50,000
A03205	Courier and pilot service			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>957,000</u>	<u>957,000</u>
A03301	Gas			70,000	70,000
A03303	Electricity			<u>887,000</u>	<u>887,000</u>
001	Electricity			887,000	887,000

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		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>DP4217</b>	<b>MS District Head Quarter Hospital Dir Upper</b>				
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03603	Registration			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>888,000</b></u>	<u><b>925,000</b></u>
A03805	Travelling Allowance			<u>58,000</u>	<u>58,000</u>
001	Travelling Allowance			58,000	58,000
A03806	Transportation of Goods			<u>13,000</u>	<u>50,000</u>
001	Transportation of Goods			13,000	50,000
A03807	P.O.L Charges A.planes			<u>817,000</u>	<u>817,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			817,000	817,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>169,000</b></u>	<u><b>5,158,000</b></u>
A03901	Stationery			<u>42,000</u>	<u>42,000</u>
001	Stationery			42,000	42,000
A03902	Printing and Publication			<u>48,000</u>	<u>48,000</u>
001	Printing and publication			48,000	48,000
A03905	Newspapers Periodicals and Books			2,000	2,000
A03907	Advertising & Publicity			<u>17,000</u>	<u>17,000</u>
001	Advertising and Publicity			17,000	17,000
A03917	Law Charges			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>2,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines			1,000	1,000
002	Purchase of emergency drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>11,000</u>	<u>5,000,000</u>
002	Anesthesia/OT Items			2,000	500,000
003	Bedding & Clothing			1,000	500,000
004	Chemicals/Apparatus			1,000	500,000
005	X-Ray Films			1,000	500,000
006	Medical Gas			1,000	500,000
009	Washing Charges			1,000	500,000
010	Cost of Drugs/Medicines & Vaccines			1,000	500,000
013	Medical Gas			1,000	500,000

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		MARCH 2024	APRIL 2024		
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>DP4217</b>	<b>MS District Head Quarter Hospital Dir Upper</b>				
041	Laboratory Chemicals			1,000	500,000
053	Ultrasound			1,000	500,000
A03970	Others			<u>46,000</u>	<u>46,000</u>
001	Others			46,000	46,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>21,000</u>	<u>21,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>21,000</u>	<u>21,000</u>
A04114	Superannuation Encashment of L.P.R			21,000	21,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>92,000</u>	<u>92,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>92,000</u>	<u>92,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>92,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			92,000	92,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>3,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>45,000</u>	<u>45,000</u>

**NC21017 (013)**  
**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>DP4217</b>	<b>MS District Head Quarter Hospital Dir Upper</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>42,000</b></u>	<u><b>42,000</b></u>
A13101	Machinery and Equipment			<u>42,000</u>	<u>42,000</u>
001	Machinery and Equipment			42,000	42,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture			2,000	2,000
<b>MS District Head Quarter Hospital Dir Upper</b>				<b>39,343,000</b>	<b>44,406,000</b>

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**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073102 DISTRICT HEADQUARTER HOSPITALS**

**HG4180 Farid Khan Shaheed DHQ Hospital Hangu**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>21,360,000</b>	<b>21,360,000</b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>247</b>	<b>247</b>	<b>11,106,000</b>	<b>11,106,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>133</b>	<b>133</b>	<b>7,118,000</b>	<b>7,118,000</b>
A01101	Total Basic Pay Of Officer	133	133	5,844,000	5,844,000
C381	Chief Medical Officer (BPS-20)	2	2	91,000	91,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1	55,000	55,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	1	1	55,000	55,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	55,000	55,000
M037	Medical Superintendent (BPS-19)	1	1	91,000	91,000
P358	Principal Medical Officer (BPS-19)	12	12	497,000	497,000
P359	Principal Dental Surgeon (BPS-19)	1	1	78,000	78,000
S611	Sr. District Specialist Gynae (BPS-19)	1	1	57,000	57,000
S626	Senior District Specialist (Children) (BPS-19)	1	1	58,000	58,000
S639	Senior District Specialist (Orthopedics) (BPS-19)	1	1	58,000	58,000
C056	Children Specialist (BPS-18)	1	1	52,000	52,000
D048	Deputy Medical Superintendent (BPS-18)	2	2	119,000	119,000
D537	District Specialist (Eye) (BPS-18)	1	1	58,000	58,000
D551	District Specialist ( Dentistry) (BPS-18)	1	1	48,000	48,000
D554	District Specialist (Surgical) (BPS-18)	1	1	58,000	58,000
D573	District Specialist Pathology (BPS-18)	1	1	58,000	58,000
D586	District Specialist Radiology (BPS-18)	1	1	58,000	58,000



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**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073102 DISTRICT HEADQUARTER HOSPITALS**

**HG4180 Farid Khan Shaheed DHQ Hospital Hangu**

					Rs	Rs
D588	District Specialist Chest/TB	(BPS-18)	1	1	35,000	35,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	58,000	58,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	47,000	47,000
E003	E.N.T. Specialist	(BPS-18)	1	1	58,000	58,000
E049	Eye Specialist	(BPS-18)	2	2	117,000	117,000
M036	Medical Specialist	(BPS-18)	1	1	58,000	58,000
N021	Nursing Superintendent	(BPS-18)	1	1	47,000	47,000
P033	Physician	(BPS-18)	1	1	52,000	52,000
S156	Surgeon	(BPS-18)	1	1	52,000	52,000
S213	Senior Medical Officer	(BPS-18)	11	11	582,000	582,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	61,000	61,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	50,000	50,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	2	94,000	94,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	47,000	47,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	3	3	141,000	141,000
B034	Blood Bank Officer	(BPS-17)	1	1	31,000	31,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	43,000	43,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	39,000	39,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	34,000	34,000
D018	Dental Surgeon	(BPS-17)	4	4	184,000	184,000
H032	Head Nurse	(BPS-17)	8	8	36,000	36,000
M033	Medical Officer	(BPS-17)	22	22	1,217,000	1,217,000
O065	Optometrist	(BPS-17)	1	1	31,000	31,000

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**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073102 DISTRICT HEADQUARTER HOSPITALS**

**HG4180 Farid Khan Shaheed DHQ Hospital Hangu**

P024	Pharmacist	(BPS-17)	1	1	29,000	29,000
P112	Physiotherapist	(BPS-17)	1	1	46,000	46,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	34,000	34,000
S700	SPECIALIST NURSE	(BPS-17)	8	8	36,000	36,000
C082	Computer Operator	(BPS-16)	1	1	18,000	18,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	21,000	21,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	35,000	35,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	35,000	35,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	105,000	105,000
H282	Homeo Doctor	(BPS-16)	1	1	20,000	20,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	13	13	744,000	744,000
S109	Statistical Assistant	(BPS-16)	1	1	45,000	45,000
T107	Tabeeb	(BPS-16)	1	1	16,000	16,000
A01102	Personal pay				1,000	1,000
A01106	Total Pay of contract officer				<u>1,273,000</u>	<u>1,273,000</u>

<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>114</u></b>	<b><u>114</u></b>	<b><u>3,988,000</u></b>	<b><u>3,988,000</u></b>
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A01151	Total Basic Pay Other Staff		<u>114</u>	<u>114</u>	<u>2,410,000</u>	<u>2,410,000</u>
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S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	37,000	37,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	41,000	41,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	73,000	73,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	22,000	22,000

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**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073102 DISTRICT HEADQUARTER HOSPITALS**

**HG4180 Farid Khan Shaheed DHQ Hospital Hangu**

					Rs	Rs
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	37,000	37,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	37,000	37,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	37,000	37,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	37,000	37,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	37,000	37,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	19,000	19,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	56,000	56,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	55,000	55,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	19,000	19,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	19,000	19,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	81,000	81,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	96,000	96,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	17,000	17,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	33,000	33,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	17,000	17,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	48,000	48,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	48,000	48,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	17,000	17,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
<b>07</b>	<b>HEALTH</b>				<b>Rs</b>	<b>Rs</b>
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>HG4180</b>	<b>Farid Khan Shaheed DHQ Hospital Hangu</b>					
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	48,000	48,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	28,000	28,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	176,000	176,000
J013	Junior Clerk	(BPS-11)	3	3	48,000	48,000
H297	Homeo Dispenser	(BPS-10)	1	1	17,000	17,000
S127	Store Keeper	(BPS-07)	2	2	42,000	42,000
D112	Driver	(BPS-06)	3	3	60,000	60,000
B033	Blood Bank Attendant	(BPS-04)	1	1	13,000	13,000
D007	Dai	(BPS-04)	3	3	38,000	38,000
L002	Laboratory Attendant	(BPS-04)	1	1	29,000	29,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	14,000	14,000
W004	Ward Orderli	(BPS-04)	23	23	392,000	392,000
X001	X-Ray Attendant	(BPS-04)	1	1	13,000	13,000
C057	Chowkidar	(BPS-03)	10	10	182,000	182,000
L158	Laundry	(BPS-03)	4	4	162,000	162,000
M010	Mali	(BPS-03)	4	4	59,000	59,000
N005	Naib Qasid	(BPS-03)	2	2	24,000	24,000
S162	Sweeper	(BPS-03)	13	13	182,000	182,000
A01156	Total Pay of Contract Staff				<u>1,578,000</u>	<u>1,578,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>10,254,000</b></u>	<u><b>10,254,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>10,246,000</b></u>	<u><b>10,246,000</b></u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				605,000	605,000
A01203	Conveyance Allowance				481,000	481,000
A01207	Washing Allowance				73,000	73,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>HG4180</b>	<b>Farid Khan Shaheed DHQ Hospital Hangu</b>				
A01208	Dress Allowance			159,000	159,000
A0120D	Integrated Allowance			44,000	44,000
A01217	Medical Allowance			334,000	334,000
A0121A	Ad - hoc Allowance - 2011			1,000	1,000
A0121B	Health Professional Allowance			4,315,000	4,315,000
A0121T	Adhoc Relief Allowance 2013			68,000	68,000
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000
A01224	Entertainment Allowance			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			47,000	47,000
A0122M	Adhoc Relief Allowance 2016			2,000	2,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			32,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017			4,000	4,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A01238	Charge allowance			3,000	3,000
A01239	Special allowance			<u>2,000</u>	<u>2,000</u>
001	Special Allowance			2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			4,000	4,000
A0123P	Ad-hoc Relief Allowance 2019			4,000	4,000
A0124C	Disparity Reduction Allowance			7,000	7,000
A0124H	Special Allowance-2021			37,000	37,000
A0124N	Disparity Reduction Allowance 2022- 15%			553,000	553,000
A0124R	Adhoc Relief Allowance 2022			739,000	739,000
A0124X	Adhoc Relief Allowance 2023			2,349,000	2,349,000
A01250	Incentive Allowance			<u>16,000</u>	<u>16,000</u>
001	Incentive Allowance			16,000	16,000
A01251	Mess Allowance			247,000	247,000
A01252	Non Practising Allowance			112,000	112,000
A01254	Anaesthesia Allowance			1,000	1,000
A01257	RC Allowance			1,000	1,000
A01260	Ration Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>HG4180</b>	<b>Farid Khan Shaheed DHQ Hospital Hangu</b>				
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			6,000	6,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>4,098,000</b></u>	<u><b>6,030,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>3,000</b></u>	<u><b>11,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			2,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>3,734,000</b></u>	<u><b>3,734,000</b></u>
A03303	Electricity			<u>3,734,000</u>	<u>3,734,000</u>
001	Electricity			3,734,000	3,734,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>240,000</b></u>	<u><b>360,000</b></u>
A03805	Travelling Allowance			<u>83,000</u>	<u>83,000</u>
001	Travelling Allowance			83,000	83,000
A03806	Transportation of Goods			<u>17,000</u>	<u>57,000</u>
001	Transportation of Goods			17,000	57,000
A03807	P.O.L Charges A.planes			<u>140,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			140,000	220,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>121,000</b></u>	<u><b>1,925,000</b></u>
A03901	Stationery			<u>21,000</u>	<u>42,000</u>
001	Stationery			21,000	42,000
A03902	Printing and Publication			<u>25,000</u>	<u>25,000</u>
001	Printing and publication			25,000	25,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>25,000</u>	<u>25,000</u>
001	Advertising and Publicity			25,000	25,000
A03927	Purchase of Drug and Medicines			<u>2,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines			1,000	1,000

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		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>HG4180</b>	<b>Farid Khan Shaheed DHQ Hospital Hangu</b>				
002	Purchase of emergency drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>9,000</u>	<u>1,750,000</u>
002	Anesthesia/OT Items			2,000	125,000
003	Bedding & Clothing			1,000	125,000
004	Chemicals/Apparatus			1,000	500,000
005	X-Ray Films			1,000	500,000
006	Medical Gas			1,000	250,000
009	Washing Charges			1,000	100,000
012	Disposable Surgical/Medical Supplies			1,000	100,000
081	Diagnostic kits			1,000	50,000
A03970	Others			<u>38,000</u>	<u>80,000</u>
001	Others			38,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>83,000</u>	<u>83,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>83,000</u>	<u>83,000</u>
A04114	Superannuation Encashment of L.P.R			83,000	83,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>83,000</u>	<u>83,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>83,000</u>	<u>83,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>83,000</u>	<u>83,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			83,000	83,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>49,000</u>	<u>49,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>8,000</u>	<u>8,000</u>
A13001	Transport			<u>8,000</u>	<u>8,000</u>
001	Transport			8,000	8,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>33,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>33,000</u>

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**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>HG4180</b>	<b>Farid Khan Shaheed DHQ Hospital Hangu</b>				
001	Machinery and Equipment			33,000	33,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture			8,000	8,000
<b>Farid Khan Shaheed DHQ Hospital Hangu</b>				<b>25,673,000</b>	<b>27,605,000</b>



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**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>HR4350</b>	<b>MS District Head Quarter Hospital Haripur</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>67,461,000</b></u>	<u><b>67,461,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>801</b>	<b>801</b>	<u><b>33,632,000</b></u>	<u><b>33,632,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>372</b>	<b>372</b>	<u><b>23,865,000</b></u>	<u><b>23,865,000</b></u>
A01101	Total Basic Pay Of Officer		<u>372</u>	<u>372</u>	<u>23,850,000</u>	<u>23,850,000</u>
C045	Chief Nursing Superintendent (BPS-20)		1	1	81,000	81,000
C381	Chief Medical Officer (BPS-20)		4	4	227,000	227,000
C414	Chief Dental Surgion (BPS-20)		1	1	81,000	81,000
C470	Chief District Specialist (Gynae) (BPS-20)		1	1	85,000	85,000
C472	Chief District Specialist (Surgical) (BPS-20)		1	1	85,000	85,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		2	2	194,000	194,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1	97,000	97,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		3	3	292,000	292,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	97,000	97,000
M037	Medical Superintendent (BPS-19)		1	1	159,000	159,000
P358	Principal Medical Officer (BPS-19)		26	26	1,933,000	1,933,000
S589	Senior District Specialist (Eye) (BPS-19)		1	1	102,000	102,000
S602	Sr. Distt. Specialist Psychiatry (BPS-19)		1	1	77,000	77,000
S617	Senior District Specialist (Nephrology) (BPS-19)		1	1	55,000	55,000
S619	Senior District Specialist (Surgery) (BPS-19)		1	1	87,000	87,000
S626	Senior District Specialist (Children) (BPS-19)		1	1	90,000	90,000

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**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073102 DISTRICT HEADQUARTER HOSPITALS**

**HR4350 MS District Head Quarter Hospital  
Haripur**

					Rs	Rs
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	116,000	116,000
S628	Senior District Specialist (Skin)	(BPS-19)	1	1	114,000	114,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	102,000	102,000
S697	Senior District Specialist (ENT)	(BPS-19)	1	1	83,000	83,000
C045	Chief Nursing Superintendent	(BPS-18)	1	1	53,000	53,000
D048	Deputy Medical Superintendent	(BPS-18)	4	4	403,000	403,000
D537	District Specialist (Eye)	(BPS-18)	1	1	98,000	98,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	87,000	87,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	87,000	87,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	87,000	87,000
D554	District Specialist (Surgical)	(BPS-18)	1	1	87,000	87,000
D555	District Specialist (Neurology)	(BPS-18)	1	1	87,000	87,000
D556	District Specialist (Medical)	(BPS-18)	2	2	173,000	173,000
D557	District Specialist (Gynae)	(BPS-18)	3	3	106,000	106,000
D573	District Specialist Pathology	(BPS-18)	2	2	55,000	55,000
D575	District Specialist Skin	(BPS-18)	1	1	55,000	55,000
D586	District Specialist Radiology	(BPS-18)	2	2	55,000	55,000
D587	District Specialist Urology	(BPS-18)	1	1	51,000	51,000

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**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

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			MARCH 2024	APRIL 2024		

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073102 DISTRICT HEADQUARTER HOSPITALS**

**HR4350 MS District Head Quarter Hospital  
Haripur**

					Rs	Rs
D588	District Specialist Chest/TB	(BPS-18)	1	1	84,000	84,000
D589	District Specilist (Anesthesia)	(BPS-18)	3	3	256,000	256,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)	3	3	142,000	142,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	50,000	50,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	125,000	125,000
D875	District Paediatric Surgeon	(BPS-18)	1	1	55,000	55,000
P033	Physician	(BPS-18)	2	2	255,000	255,000
S156	Surgeon	(BPS-18)	2	2	177,000	177,000
S213	Senior Medical Officer	(BPS-18)	16	16	740,000	740,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	52,000	52,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	52,000	52,000
S341	Senior Clinical Technologist (Radiologyl)	(BPS-18)	1	1	52,000	52,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	52,000	52,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	52,000	52,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	52,000	52,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	8	8	395,000	395,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	50,000	50,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	10	10	493,000	493,000
A007	Accounts Officer	(BPS-17)	1	1	70,000	70,000
B034	Blood Bank Officer	(BPS-17)	1	1	44,000	44,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

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**073102 DISTRICT HEADQUARTER HOSPITALS**

**HR4350 MS District Head Quarter Hospital**  
**Haripur**

					Rs	Rs
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	84,000	84,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	85,000	85,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	43,000	43,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	43,000	43,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	167,000	167,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	43,000	43,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	43,000	43,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	99,000	99,000
D018	Dental Surgeon	(BPS-17)	6	6	380,000	380,000
H032	Head Nurse	(BPS-17)	25	25	133,000	133,000
M033	Medical Officer	(BPS-17)	83	83	7,202,000	7,202,000
O065	Optometrist	(BPS-17)	1	1	44,000	44,000
P024	Pharmacist	(BPS-17)	1	1	44,000	44,000
P112	Physiotherapist	(BPS-17)	1	1	68,000	68,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	52,000	52,000
S090	Social Welfare Officer	(BPS-17)	1	1	43,000	43,000
S700	SPECIALIST NURSE	(BPS-17)	25	25	1,237,000	1,237,000
A057	Assistant	(BPS-16)	2	2	57,000	57,000
C082	Computer Operator	(BPS-16)	3	3	154,000	154,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	41,000	41,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	121,000	121,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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			MARCH 2024	APRIL 2024		

Rs

Rs

**07 HEALTH**  
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**073102 DISTRICT HEADQUARTER HOSPITALS**

**HR4350 MS District Head Quarter Hospital**  
**Haripur**

C292	Chief Clinical Technician (Pathology)	(BPS-16)	4	4	161,000	161,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	41,000	41,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6	247,000	247,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	131,000	131,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	63,000	63,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	2	68,000	68,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	34,000	34,000
H282	Homeo Doctor	(BPS-16)	1	1	29,000	29,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	51	51	3,948,000	3,948,000
S109	Statistical Assistant	(BPS-16)	1	1	52,000	52,000
T107	Tabeeb	(BPS-16)	1	1	4,000	4,000
A01102	Personal pay				15,000	15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>429</b>	<b>429</b>	<b>9,767,000</b>	<b>9,767,000</b>
A01151	Total Basic Pay Other Staff		429	429	9,766,000	9,766,000
S035	Senior Clerk	(BPS-14)	2	2	57,000	57,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	55,000	55,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	8	183,000	183,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	82,000	82,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	82,000	82,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	82,000	82,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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	MARCH 2024	APRIL 2024		

**07 HEALTH**  
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**073102 DISTRICT HEADQUARTER HOSPITALS**

**HR4350 MS District Head Quarter Hospital**  
**Haripur**

					Rs	Rs
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	28,000	28,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	55,000	55,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	2	2	55,000	55,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	28,000	28,000
S337	Sr Clinical Technician (Ophthalmiology/Otorinolgy)	(BPS-14)	4	4	28,000	28,000
C301	Clinical Technician (Cardiology)	(BPS-12)	4	4	66,000	66,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	175,000	175,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	22	22	864,000	864,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	27,000	27,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	136,000	136,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	214,000	214,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	6	122,000	122,000
C309	Clinical Technician (Surgical)	(BPS-12)	16	16	167,000	167,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	18,000	18,000
E025	Electro Medical Technician	(BPS-12)	1	1	50,000	50,000
E070	E.E.G Technician	(BPS-12)	1	1	26,000	26,000
F155	Female Clinical Technician Pathology	(BPS-12)	10	10	273,000	273,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	268,000	268,000

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**07 HEALTH**  
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**073102 DISTRICT HEADQUARTER HOSPITALS**

**HR4350 MS District Head Quarter Hospital**  
**Haripur**

					Rs	Rs
J013	Junior Clerk	(BPS-11)	7	7	244,000	244,000
H297	Homeo Dispenser	(BPS-10)	1	1	25,000	25,000
R018	Refrectionist	(BPS-10)	1	1	37,000	37,000
S127	Store Keeper	(BPS-10)	1	1	37,000	37,000
C344	Civil M&R Technician	(BPS-09)	1	1	37,000	37,000
T019	Telephone Operator	(BPS-08)	1	1	29,000	29,000
C012	Carpenter	(BPS-07)	1	1	18,000	18,000
E019	Electrician	(BPS-07)	4	4	125,000	125,000
G013	Generator Operator	(BPS-07)	1	1	20,000	20,000
P047	Plumber	(BPS-07)	1	1	20,000	20,000
S127	Store Keeper	(BPS-07)	1	1	49,000	49,000
T019	Telephone Operator	(BPS-07)	2	2	39,000	39,000
D112	Driver	(BPS-06)	5	5	124,000	124,000
P047	Plumber	(BPS-06)	1	1	32,000	32,000
T049	Tubewell Operator	(BPS-06)	1	1	16,000	16,000
B033	Blood Bank Attendant	(BPS-04)	1	1	20,000	20,000
D007	Dai	(BPS-04)	6	6	110,000	110,000
D016	Dental Attendant	(BPS-04)	1	1	20,000	20,000
L002	Laboratory Attendant	(BPS-04)	2	2	21,000	21,000
L158	Laundry	(BPS-04)	6	6	79,000	79,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	20,000	20,000
T049	Tubewell Operator	(BPS-04)	1	1	20,000	20,000
W003	Ward Aya	(BPS-04)	1	1	20,000	20,000
W004	Ward Orderli	(BPS-04)	37	37	659,000	659,000
W039	Ward Attendant	(BPS-04)	73	73	1,865,000	1,865,000
W082	Ward Orderly/Attendant	(BPS-04)	60	60	659,000	659,000

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					Rs	Rs
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<b>073</b>	<b>HOSPITAL SERVICES</b>					
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<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>HR4350</b>	<b>MS District Head Quarter Hospital Haripur</b>					
X001	X-Ray Attendant	(BPS-04)	2	2	38,000	38,000
B006	Behishti	(BPS-03)	1	1	18,000	18,000
C057	Chowkidar	(BPS-03)	25	25	691,000	691,000
L024	Laundry Operator	(BPS-03)	2	2	37,000	37,000
M010	Mali	(BPS-03)	10	10	241,000	241,000
S162	Sweeper	(BPS-03)	53	53	1,184,000	1,184,000
S698	Sweeper/Cleaner	(BPS-03)	1	1	20,000	20,000
L021	Laundry Attendant	(BPS-02)	2	2	51,000	51,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>33,829,000</u></b>	<b><u>33,829,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>33,827,000</u></b>	<b><u>33,827,000</u></b>
A01201	Senior Post Allowance				5,000	5,000
A01202	House Rent Allowance				2,729,000	2,729,000
A01203	Conveyance Allowance				2,031,000	2,031,000
A01207	Washing Allowance				248,000	248,000
A01208	Dress Allowance				669,000	669,000
A0120D	Integrated Allowance				149,000	149,000
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance				1,047,000	1,047,000
A0121B	Health Professional Allowance				9,943,000	9,943,000
A0121T	Adhoc Relief Allowance 2013				263,000	263,000
A01224	Entertainment Allowance				9,000	9,000
A01226	Computer Allowance				3,000	3,000
A01229	Special compensatory allowance				210,000	210,000
A0122C	Adhoc Relief Allowance - 2015				178,000	178,000
A0122M	Adhoc Releif Allowance 2016				8,000	8,000
A0122N	Special Conveyance Allowance to Disbaled Employees				70,000	70,000
A0122Y	Ad-hoc Relief Allowance 2017				10,000	10,000
A01233	Unattractive Area Allowance				<u>2,000</u>	<u>2,000</u>



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				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>HR4350</b>	<b>MS District Head Quarter Hospital Haripur</b>				
001	Unattractive Area Allowance			2,000	2,000
A01239	Special allowance			<u>1,000</u>	<u>1,000</u>
001	Special Allowance			1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			10,000	10,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000
A0124F	Adhoc Relief Allowance-2021			8,000	8,000
A0124H	Special Allowance-2021			94,000	94,000
A0124K	Lady Health Workers (LHWs) Allowance			2,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,268,000	2,268,000
A0124R	Adhoc Relief Allowance 2022			3,149,000	3,149,000
A0124X	Adhoc Relief Allowance 2023			9,548,000	9,548,000
A01250	Incentive Allowance			<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance			1,000	1,000
A01251	Mess Allowance			1,142,000	1,142,000
A01252	Non Practising Allowance			25,000	25,000
A01257	RC Allowance			1,000	1,000
A01260	Ration Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>6,162,000</b></u>	<u><b>16,843,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>25,000</b></u>	<u><b>71,000</b></u>
A03201	Postage and Telegraph			4,000	4,000
A03202	Telephone and Trunk Call			21,000	67,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>4,879,000</b></u>	<u><b>5,379,000</b></u>
A03301	Gas			1,379,000	1,379,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>HR4350</b>	<b>MS District Head Quarter Hospital Haripur</b>				
A03303	Electricity			<u>3,500,000</u>	<u>4,000,000</u>
001	Electricity			3,500,000	4,000,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>4,000</u>	<u>4,000</u>
A03603	Registration			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>906,000</u>	<u>1,052,000</u>
A03805	Travelling Allowance			<u>27,000</u>	<u>150,000</u>
001	Travelling Allowance			27,000	150,000
A03806	Transportation of Goods			<u>4,000</u>	<u>27,000</u>
001	Transportation of Goods			4,000	27,000
A03807	P.O.L Charges A.planes			<u>875,000</u>	<u>875,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			875,000	875,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>348,000</u>	<u>10,337,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000
A03902	Printing and Publication			<u>125,000</u>	<u>125,000</u>
001	Printing and publication			125,000	125,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>17,000</u>	<u>17,000</u>
001	Advertising and Publicity			17,000	17,000
A03927	Purchase of Drug and Medicines			<u>2,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines			1,000	1,000
002	Purchase of emergency drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>11,000</u>	<u>10,000,000</u>
003	Bedding & Clothing			2,000	1,000,000
004	Chemicals/Apparatus			1,000	1,500,000
005	X-Ray Films			1,000	1,500,000
006	Medical Gas			1,000	1,500,000
008	ACD Bags			1,000	1,000,000
009	Washing Charges			1,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>HR4350</b>	<b>MS District Head Quarter Hospital Haripur</b>				
012	Disposable Surgical/Medical Supplies			1,000	1,000,000
029	Vaccine & Sera/Vials			1,000	500,000
043	ECG Role			1,000	500,000
078	Dental Cartridge			1,000	500,000
A03970	Others			<u>92,000</u>	<u>92,000</u>
001	Others			92,000	92,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>183,000</b></u>	<u><b>183,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>183,000</b></u>	<u><b>183,000</b></u>
A04114	Superannuation Encashment of L.P.R			183,000	183,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>97,000</b></u>	<u><b>97,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>97,000</b></u>	<u><b>97,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>92,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			92,000	92,000
A05270	To Others			<u>5,000</u>	<u>5,000</u>
207	GIA free Dialysis Services			5,000	5,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>43,000</b></u>	<u><b>43,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>HR4350</b>	<b>MS District Head Quarter Hospital Haripur</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>33,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>33,000</u>
001	Machinery and Equipment			33,000	33,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			3,000	3,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>
001	Office Buildings			1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>
A13701	Hardware			1,000	1,000
A13702	Software			1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>			<u>3,000</u>	<u>3,000</u>
A13801	Maintenance of gardens			3,000	3,000
<b>MS District Head Quarter Hospital Haripur</b>				<b>73,947,000</b>	<b>84,628,000</b>

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

Rs

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**073102 DISTRICT HEADQUARTER HOSPITALS**

**KK4264 MS District Head Quarter Hospital Karak**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>43,065,000</u></b>	<b><u>43,065,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>538</b>	<b>538</b>	<b><u>20,635,000</u></b>	<b><u>20,635,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>236</b>	<b>236</b>	<b><u>13,194,000</u></b>	<b><u>13,194,000</u></b>
A01101	Total Basic Pay Of Officer	236	236	<u>11,069,000</u>	<u>11,069,000</u>
C381	Chief Medical Officer (BPS-20)	3	3	137,000	137,000
C414	Chief Dental Surgion (BPS-20)	1	1	80,000	80,000
C473	Chief District Specialist (Children) (BPS-20)	1	1	79,000	79,000
C616	Chief District Specialist (Surgery) (BPS-20)	1	1	64,000	64,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	63,000	63,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1	63,000	63,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	2	2	125,000	125,000
D820	DEPUTY CHIEF NURSING SUPPRINTEUDENT (BPS-19)	1	1	63,000	63,000
M037	Medical Superintendent (BPS-19)	1	1	107,000	107,000
P358	Principal Medical Officer (BPS-19)	15	15	781,000	781,000
S525	Senior Physician (BPS-19)	1	1	62,000	62,000
S589	Senior District Specialist (Eye) (BPS-19)	1	1	63,000	63,000
S611	Sr. District Specialist Gynae (BPS-19)	1	1	43,000	43,000
S617	Senior District Specialist (Nephrology) (BPS-19)	1	1	63,000	63,000
S618	Senior District Specialist (Chest/TB) (BPS-19)	1	1	63,000	63,000
S620	Senior District Specialist (Pshyciatry) (BPS-19)	1	1	63,000	63,000

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			MARCH 2024	APRIL 2024		

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					Rs	Rs
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	43,000	43,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	63,000	63,000
S629	Sr. District Specialist (ENT)	(BPS-19)	1	1	63,000	63,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	66,000	66,000
S979	SENIOR DISTRICT SPECIALIST GYNAE	(BPS-19)	1	1	72,000	72,000
S993	Senior District Orthopaedic Surgeon	(BPS-19)	1	1	118,000	118,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	175,000	175,000
D551	District Specialist ( Dentistry)	(BPS-18)	1	1	66,000	66,000
D552	District Specialist ( Gastroenterology)	(BPS-18)	1	1	66,000	66,000
D573	District Specialist Pathology	(BPS-18)	1	1	43,000	43,000
D575	District Specialist Skin	(BPS-18)	1	1	43,000	43,000
D587	District Specialist Urology	(BPS-18)	1	1	73,000	73,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	42,000	42,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	52,000	52,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	78,000	78,000
D880	District Specialist (Physiotherapy)	(BPS-18)	1	1	43,000	43,000
N021	Nursing Superintendent	(BPS-18)	1	1	52,000	52,000
P033	Physician	(BPS-18)	1	1	94,000	94,000
S156	Surgeon	(BPS-18)	1	1	66,000	66,000
S213	Senior Medical Officer	(BPS-18)	23	23	1,312,000	1,312,000

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

Rs

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**KK4264 MS District Head Quarter Hospital Karak**

S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	55,000	55,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	55,000	55,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	6	6	312,000	312,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	52,000	52,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	6	6	312,000	312,000
A007	Accounts Officer	(BPS-17)	1	1	34,000	34,000
B034	Blood Bank Officer	(BPS-17)	1	1	34,000	34,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	94,000	94,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	94,000	94,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	47,000	47,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	140,000	140,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	47,000	47,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	140,000	140,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	32,000	32,000
D018	Dental Surgeon	(BPS-17)	5	5	256,000	256,000
H032	Head Nurse	(BPS-17)	12	12	56,000	56,000
M033	Medical Officer	(BPS-17)	21	21	1,172,000	1,172,000
O065	Optometrist	(BPS-17)	1	1	34,000	34,000
P024	Pharmacist	(BPS-17)	1	1	34,000	34,000
P112	Physiotherapist	(BPS-17)	1	1	51,000	51,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	32,000	32,000
S090	Social Welfare Officer	(BPS-17)	1	1	32,000	32,000

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	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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**KK4264 MS District Head Quarter Hospital Karak**

S700	SPECIALIST NURSE	(BPS-17)	12	12	34,000	34,000
A057	Assistant	(BPS-16)	1	1	39,000	39,000
C082	Computer Operator	(BPS-16)	9	9	289,000	289,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	39,000	39,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	77,000	77,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	77,000	77,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	77,000	77,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	5	193,000	193,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	5	5	173,000	173,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	77,000	77,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	2	77,000	77,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	39,000	39,000
H282	Homeo Doctor	(BPS-16)	1	1	22,000	22,000
R364	REGISTERED NURSE OFFICER	(BPS-16) 39	39	39	2,130,000	2,130,000
S109	Statistical Assistant	(BPS-16)	1	1	40,000	40,000
T107	Tabeeb	(BPS-16)	1	1	22,000	22,000
A01102	Personal pay				4,000	4,000
A01106	Total Pay of contract officer				<u>2,121,000</u>	<u>2,121,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>302</u></b>	<b><u>302</u></b>	<b><u>7,441,000</u></b>	<b><u>7,441,000</u></b>
A01151	Total Basic Pay Other Staff		<b><u>302</u></b>	<b><u>302</u></b>	<b><u>7,440,000</u></b>	<b><u>7,440,000</u></b>
S035	Senior Clerk	(BPS-14)	2	2	96,000	96,000



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			MARCH 2024	APRIL 2024		

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					Rs	Rs
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	96,000	96,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	241,000	241,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	144,000	144,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	144,000	144,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	48,000	48,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	96,000	96,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	96,000	96,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	2	2	96,000	96,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	2	2	96,000	96,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	37,000	37,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	181,000	181,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	13	13	469,000	469,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	72,000	72,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	108,000	108,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	181,000	181,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	181,000	181,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	72,000	72,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	37,000	37,000
E066	Electro Medical Mechanic	(BPS-12)	1	1	42,000	42,000

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	MARCH 2024	APRIL 2024		

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					Rs	Rs
F053	Female Medical Technician	(BPS-12)	10	10	239,000	239,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	23,000	23,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	208,000	208,000
S378	Sterlization Technision	(BPS-12)	2	2	46,000	46,000
J013	Junior Clerk	(BPS-11)	5	5	109,000	109,000
E025	Electro Medical Technician	(BPS-10)	1	1	23,000	23,000
H297	Homeo Dispenser	(BPS-10)	1	1	22,000	22,000
P022	Pesh Imam	(BPS-10)	1	1	26,000	26,000
T019	Telephone Operator	(BPS-08)	1	1	19,000	19,000
E019	Electrician	(BPS-07)	3	3	84,000	84,000
P047	Plumber	(BPS-07)	1	1	28,000	28,000
S127	Store Keeper	(BPS-07)	1	1	39,000	39,000
D112	Driver	(BPS-06)	5	5	138,000	138,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	26,000	26,000
B033	Blood Bank Attendant	(BPS-04)	1	1	30,000	30,000
D007	Dai	(BPS-04)	3	3	81,000	81,000
D011	Dark Room Attendant	(BPS-04)	1	1	33,000	33,000
D016	Dental Attendant	(BPS-04)	1	1	25,000	25,000
G013	Generator Operator	(BPS-04)	1	1	18,000	18,000
L002	Laboratory Attendant	(BPS-04)	2	2	47,000	47,000
T049	Tubewell Operator	(BPS-04)	2	2	39,000	39,000
W004	Ward Orderli	(BPS-04)	125	125	2,257,000	2,257,000
X001	X-Ray Attendant	(BPS-04)	1	1	31,000	31,000
B006	Behishiti	(BPS-03)	1	1	30,000	30,000
C057	Chowkidar	(BPS-03)	13	13	212,000	212,000

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			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>KK4264</b>	<b>MS District Head Quarter Hospital Karak</b>					
D007	Dai	(BPS-03)	5	5	19,000	19,000
D060	Dhobi	(BPS-03)	4	4	67,000	67,000
M010	Mali	(BPS-03)	10	10	308,000	308,000
N005	Naib Qasid	(BPS-03)	1	1	18,000	18,000
S162	Sweeper	(BPS-03)	30	30	662,000	662,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>22,430,000</u></b>	<b><u>22,430,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>22,409,000</u></b>	<b><u>22,409,000</u></b>
A01201	Senior Post Allowance				2,000	2,000
A01202	House Rent Allowance				1,707,000	1,707,000
A01203	Conveyance Allowance				1,337,000	1,337,000
A01207	Washing Allowance				224,000	224,000
A01208	Dress Allowance				451,000	451,000
A0120D	Integrated Allowance				134,000	134,000
A01217	Medical Allowance				691,000	691,000
A0121B	Health Professional Allowance				6,821,000	6,821,000
A0121T	Adhoc Relief Allowance 2013				170,000	170,000
A01224	Entertainment Allowance				5,000	5,000
A01226	Computer Allowance				3,000	3,000
A01229	Special compensatory allowance				109,000	109,000
A0122C	Adhoc Relief Allowance - 2015				119,000	119,000
A0122N	Special Conveyance Allowance to Disbalded Employees				39,000	39,000
A01238	Charge allowance				1,000	1,000
A01239	Special allowance				<u>1,000</u>	<u>1,000</u>
001	Special Allowance				1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				3,000	3,000
A01243	Special travelling allowance				2,000	2,000
A0124H	Special Allowance-2021				88,000	88,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,278,000	1,278,000
A0124R	Adhoc Relief Allowance 2022				1,913,000	1,913,000
A0124X	Adhoc Relief Allowance 2023				6,513,000	6,513,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH	AUTHORIZED EXPENDITURE APRIL-
		MARCH 2024	APRIL 2024	2024	2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>KK4264</b>	<b>MS District Head Quarter Hospital Karak</b>				
A01251	Mess Allowance			639,000	639,000
A01252	Non Practising Allowance			156,000	156,000
A01257	RC Allowance			2,000	2,000
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>21,000</b></u>	<u><b>21,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>20,000</u>	<u>20,000</u>
001	Leave Salary			20,000	20,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>5,979,000</b></u>	<u><b>8,899,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>11,000</b></u>	<u><b>45,000</b></u>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			6,000	40,000
A03270	Others			<u>3,000</u>	<u>3,000</u>
001	Mobile Connectivity			3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>5,505,000</b></u>	<u><b>5,505,000</b></u>
A03303	Electricity			<u>5,505,000</u>	<u>5,505,000</u>
001	Electricity			5,505,000	5,505,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>264,000</b></u>	<u><b>279,000</b></u>
A03805	Travelling Allowance			<u>66,000</u>	<u>66,000</u>
001	Travelling Allowance			66,000	66,000
A03806	Transportation of Goods			<u>8,000</u>	<u>23,000</u>
001	Transportation of Goods			8,000	23,000
A03807	P.O.L Charges A.planes			<u>187,000</u>	<u>187,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			187,000	187,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>KK4264</b>	<b>MS District Head Quarter Hospital Karak</b>				
001	Conveyance Charges			3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>199,000</u></b>	<b><u>3,070,000</u></b>
A03901	Stationery			<u>49,000</u>	<u>49,000</u>
001	Stationery			49,000	49,000
A03902	Printing and Publication			<u>29,000</u>	<u>29,000</u>
001	Printing and publication			29,000	29,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>36,000</u>	<u>36,000</u>
001	Advertising and Publicity			36,000	36,000
A03927	Purchase of Drug and Medicines			<u>2,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines			1,000	1,000
002	Purchase of emergency drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>9,000</u>	<u>2,880,000</u>
002	Anesthesia/OT Items			2,000	360,000
003	Bedding & Clothing			1,000	360,000
004	Chemicals/Apparatus			1,000	360,000
005	X-Ray Films			1,000	360,000
006	Medical Gas			1,000	360,000
008	ACD Bags			1,000	360,000
009	Washing Charges			1,000	360,000
027	Dressing & Cotton/Apparatus			1,000	360,000
A03970	Others			<u>73,000</u>	<u>73,000</u>
001	Others			73,000	73,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>
A04114	Superannuation Encashment of L.P.R			500,000	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>92,000</u></b>	<b><u>92,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>92,000</u></b>	<b><u>92,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>92,000</u>	<u>92,000</u>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>KK4264</b>	<b>MS District Head Quarter Hospital Karak</b>				
001	Fin. Assis. to the families of G.Serv. who exp			92,000	92,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A09601	Plant and Machinery			<u>3,000</u>	<u>3,000</u>
001	Plant and Machinery			3,000	3,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>88,000</b></u>	<u><b>88,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>67,000</b></u>	<u><b>67,000</b></u>
A13101	Machinery and Equipment			<u>67,000</u>	<u>67,000</u>
001	Machinery and Equipment			67,000	67,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>
A13201	Furniture and Fixture			7,000	7,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>13,000</b></u>	<u><b>13,000</b></u>
A13301	Office Buildings			<u>13,000</u>	<u>13,000</u>
001	Office Buildings			13,000	13,000
<b>MS District Head Quarter Hospital Karak</b>				<b>49,727,000</b>	<b>52,647,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

Rs

Rs

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**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073102 DISTRICT HEADQUARTER HOSPITALS**

**KT4433 MS District Head Quarter Hospital Kohat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>62,417,000</b></u>	<u><b>62,417,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>694</b>	<b>694</b>	<u><b>30,344,000</b></u>	<u><b>30,344,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>395</b>	<b>395</b>	<u><b>21,523,000</b></u>	<u><b>21,523,000</b></u>
A01101	Total Basic Pay Of Officer	395	395	<u>21,502,000</u>	<u>21,502,000</u>
C045	Chief Nursing Superintendent (BPS-20)	1	1	130,000	130,000
C381	Chief Medical Officer (BPS-20)	7	7	1,137,000	1,137,000
C472	Chief District Specialist (Surgical) (BPS-20)	2	2	127,000	127,000
C476	Chief District Specialist (Radiology) (BPS-20)	1	1	84,000	84,000
C477	Chief District Specialist (Cardiology) (BPS-20)	1	1	140,000	140,000
C493	Chief District Specialist (Orthopedics) (BPS-20)	1	1	118,000	118,000
D536	Director Medical (BPS-20)	1	1	137,000	137,000
M037	Medical Superintendent (BPS-20)	1	1	84,000	84,000
S213	Senior Medical Officer (BPS-20)	1	1	137,000	137,000
C138	Chief Pharmacist (BPS-19)	1	1	62,000	62,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	50,000	50,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1	50,000	50,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	3	3	149,000	149,000
D048	Deputy Medical Superintendent (BPS-19)	1	1	123,000	123,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	50,000	50,000
M119	Medicological Officer (BPS-19)	1	1	126,000	126,000
P358	Principal Medical Officer (BPS-19)	20	20	792,000	792,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

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**073102 DISTRICT HEADQUARTER HOSPITALS**

**KT4433 MS District Head Quarter Hospital Kohat**

					Rs	Rs
P359	Principal Dental Surgeon	(BPS-19)	1	1	93,000	93,000
S425	Senior Registrar Orthopadic	(BPS-19)	1	1	52,000	52,000
S525	Senior Physician	(BPS-19)	1	1	87,000	87,000
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	69,000	69,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	67,000	67,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	67,000	67,000
S628	Senior District Specialist (Skin)	(BPS-19)	1	1	126,000	126,000
S629	Sr. District Specialist (ENT)	(BPS-19)	1	1	97,000	97,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	2	2	126,000	126,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	128,000	128,000
D537	District Specialist (Eye)	(BPS-18)	2	2	210,000	210,000
D551	District Specialist (	(BPS-18)	2	2	127,000	127,000
D552	District Specialist (	(BPS-18)	1	1	70,000	70,000
D554	District Specialist (Surgical)	(BPS-18)	1	1	105,000	105,000
D557	District Specialist (Gynae)	(BPS-18)	3	3	315,000	315,000
D573	District Specialist Pathology	(BPS-18)	2	2	210,000	210,000
D586	District Specialist Radiology	(BPS-18)	1	1	105,000	105,000
D587	District Specialist Urology	(BPS-18)	1	1	41,000	41,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	41,000	41,000



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

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**073 HOSPITAL SERVICES**  
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**073102 DISTRICT HEADQUARTER HOSPITALS**

**KT4433 MS District Head Quarter Hospital Kohat**

					Rs	Rs
D807	DISTRICT SPECIALIST (BPS-18) (CHILDREN )	4	4	387,000		387,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1	50,000		50,000
D813	DISTRICT SPECIALIST (BPS-18) (PAEDIATRIC SURGEON)	1	1	105,000		105,000
D814	DISTRICT SPECIALIST (BPS-18) (E.N.T)	1	1	105,000		105,000
D824	DISTRICT SPECIALIST (BPS-18) (CARDIOLOGY)	1	1	105,000		105,000
D877	District Specialist (BPS-18) (Neuro Surgeon)	1	1	73,000		73,000
D879	District Specialist (BPS-18) (Pharmacy)	1	1	87,000		87,000
D880	District Specialist (BPS-18) (Physiotherapy)	1	1	105,000		105,000
N021	Nursing Superintendent (BPS-18)	1	1	50,000		50,000
S213	Senior Medical Officer (BPS-18)	21	21	2,616,000		2,616,000
S250	Senior Registrar (Gynae) (BPS-18)	1	1	73,000		73,000
S309	Senior Registrar (BPS-18) (Pulmonalogy)	1	1	73,000		73,000
S331	Senior Clinical Technician (Cardiology) (BPS-18)	1	1	59,000		59,000
S340	Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1	59,000		59,000
S342	Senior Clinical Technologist (Pathology) (BPS-18)	1	1	59,000		59,000
S343	Senior Clinical Technologist (Anaesthesia) (BPS-18)	1	1	59,000		59,000
S345	Senior Clinical Technologist (Surgical) (BPS-18)	1	1	59,000		59,000
S424	Senior Registrar Nephrology (BPS-18)	1	1	73,000		73,000
S425	Senior Registrar Orthopadic (BPS-18)	2	2	155,000		155,000

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

**07 HEALTH**  
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**KT4433 MS District Head Quarter Hospital Kohat**

					Rs	Rs
S434	Senior Registrar (Medicine MAW)	(BPS-18)	1	1	46,000	46,000
S437	Senior Registrar (Anaesthesia)	(BPS-18)	2	2	107,000	107,000
S439	Senior Registrar (Histopathology)	(BPS-18)	1	1	73,000	73,000
S441	Senior Registrar (Surgical)	(BPS-18)	3	3	204,000	204,000
S550	Senior Registrar (Dermatology)	(BPS-18)	1	1	93,000	93,000
S564	Senior Registrar Psychiatry	(BPS-18)	1	1	73,000	73,000
S565	Senior Registrar ENT	(BPS-18)	1	1	93,000	93,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	7	7	346,000	346,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	50,000	50,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	7	7	346,000	346,000
A007	Accounts Officer	(BPS-17)	1	1	65,000	65,000
A067	Assistant Anaesthesist	(BPS-17)	4	4	334,000	334,000
B034	Blood Bank Officer	(BPS-17)	1	1	55,000	55,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	50,000	50,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	50,000	50,000
C289	Clinical Technologist (Ophthalmology/Otorhnology)	(BPS-17)	1	1	36,000	36,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	50,000	50,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	100,000	100,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	2	100,000	100,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	50,000	50,000

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

**07 HEALTH**  
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**073102 DISTRICT HEADQUARTER HOSPITALS**

**KT4433 MS District Head Quarter Hospital Kohat**

					Rs	Rs
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	71,000	71,000
D018	Dental Surgeon	(BPS-17)	5	5	273,000	273,000
H032	Head Nurse	(BPS-17)	26	26	143,000	143,000
M033	Medical Officer	(BPS-17)	79	79	3,859,000	3,859,000
O065	Optometrist	(BPS-17)	1	1	36,000	36,000
P024	Pharmacist	(BPS-17)	9	9	242,000	242,000
P112	Physiotherapist	(BPS-17)	1	1	55,000	55,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	71,000	71,000
S166	Superintendent	(BPS-17)	1	1	42,000	42,000
S700	SPECIALIST NURSE	(BPS-17)	25	25	74,000	74,000
A057	Assistant	(BPS-16)	2	2	70,000	70,000
C082	Computer Operator	(BPS-16)	4	4	170,000	170,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	28,000	28,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	29,000	29,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	72,000	72,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	29,000	29,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	31,000	31,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	5	5	33,000	33,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	5	5	33,000	33,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	42,000	42,000
D012	Data Entry Operator	(BPS-16)	1	1	42,000	42,000
H282	Homeo Doctor	(BPS-16)	1	1	27,000	27,000
P097	Public Health Supervisor	(BPS-16)	1	1	25,000	25,000

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073102 DISTRICT HEADQUARTER HOSPITALS**

**KT4433 MS District Head Quarter Hospital Kohat**

R364	REGISTERED NURSE OFFICER	(BPS-16)	57	57	3,567,000	3,567,000
S090	Social Welfare Officer	(BPS-16)	1	1	66,000	66,000
S109	Statistical Assistant	(BPS-16)	1	1	42,000	42,000
T107	Tabeeb	(BPS-16)	1	1	25,000	25,000
A01102	Personal pay				21,000	21,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>299</b>	<b>299</b>	<b>8,821,000</b>	<b>8,821,000</b>
A01151	Total Basic Pay Other Staff		<u>299</u>	<u>299</u>	<u>8,820,000</u>	<u>8,820,000</u>
S035	Senior Clerk	(BPS-14)	1	1	43,000	43,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	111,000	111,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	50,000	50,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	111,000	111,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	36,000	36,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	134,000	134,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	44,000	44,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	4	29,000	29,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	2	2	89,000	89,000
S335	Senior Clinical Technician (Pulmonology)	(BPS-14)	1	1	44,000	44,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	44,000	44,000
B035	Blood Bank Technician	(BPS-12)	2	2	42,000	42,000
C301	Clinical Technician (Cardiology)	(BPS-12)	4	4	242,000	242,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

**07 HEALTH**  
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**073102 DISTRICT HEADQUARTER HOSPITALS**

**KT4433 MS District Head Quarter Hospital Kohat**

					Rs	Rs
C302	Clinical Technician (Dental)	(BPS-12)	4	4	297,000	297,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	30	30	1,479,000	1,479,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	3	138,000	138,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	225,000	225,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	218,000	218,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	290,000	290,000
C309	Clinical Technician (Surgical)	(BPS-12)	10	10	625,000	625,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	45,000	45,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	86,000	86,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	3	49,000	49,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	1	1	28,000	28,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	45,000	45,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	4	87,000	87,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	45,000	45,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	81,000	81,000
F159	Female Clinical Technician Dialysis	(BPS-12)	2	2	56,000	56,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1	1	28,000	28,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	192,000	192,000
J013	Junior Clerk	(BPS-11)	4	4	141,000	141,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

Rs

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**073102 DISTRICT HEADQUARTER HOSPITALS**

**KT4433 MS District Head Quarter Hospital Kohat**

E025	Electro Medical Technician	(BPS-10)	1	1	29,000	29,000
H065	House Keeper	(BPS-10)	1	1	22,000	22,000
H297	Homeo Dispenser	(BPS-10)	1	1	21,000	21,000
C344	Civil M&R Technician	(BPS-09)	1	1	38,000	38,000
T019	Telephone Operator	(BPS-08)	3	3	91,000	91,000
C012	Carpenter	(BPS-07)	1	1	18,000	18,000
E019	Electrician	(BPS-07)	4	4	103,000	103,000
G013	Generator Operator	(BPS-07)	2	2	37,000	37,000
M020	Messeur	(BPS-07)	1	1	29,000	29,000
P047	Plumber	(BPS-07)	1	1	17,000	17,000
R014	Receptionist	(BPS-07)	1	1	33,000	33,000
S127	Store Keeper	(BPS-07)	2	2	52,000	52,000
D112	Driver	(BPS-06)	7	7	157,000	157,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	17,000	17,000
T049	Tubewell Operator	(BPS-05)	2	2	44,000	44,000
A161	Attendant	(BPS-04)	2	2	33,000	33,000
A171	Aya	(BPS-04)	2	2	30,000	30,000
D007	Dai	(BPS-04)	3	3	60,000	60,000
L002	Laboratory Attendant	(BPS-04)	5	5	109,000	109,000
O012	Operation Theatre Attendant	(BPS-04)	3	3	34,000	34,000
T002	T.B. Attendant	(BPS-04)	1	1	17,000	17,000
W004	Ward Orderli	(BPS-04)	70	70	1,392,000	1,392,000
W039	Ward Attendant	(BPS-04)	5	5	83,000	83,000
X001	X-Ray Attendant	(BPS-04)	3	3	55,000	55,000
C057	Chowkidar	(BPS-03)	15	15	268,000	268,000
D060	Dhobi	(BPS-03)	7	7	118,000	118,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>KT4433</b>	<b>MS District Head Quarter Hospital Kohat</b>					
M010	Mali	(BPS-03)	3	3	68,000	68,000
N005	Naib Qasid	(BPS-03)	2	2	50,000	50,000
S162	Sweeper	(BPS-03)	32	32	621,000	621,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>32,073,000</u></b>	<b><u>32,073,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>32,046,000</u></b>	<b><u>32,046,000</u></b>
A01201	Senior Post Allowance				3,000	3,000
A01202	House Rent Allowance				2,314,000	2,314,000
A01203	Conveyance Allowance				1,809,000	1,809,000
A01207	Washing Allowance				133,000	133,000
A01208	Dress Allowance				544,000	544,000
A0120D	Integrated Allowance				82,000	82,000
A0120Q	Fixed Daily Allowance				2,000	2,000
A0120X	Adhoc Allowance - 2010				2,000	2,000
A01217	Medical Allowance				883,000	883,000
A0121A	Ad - hoc Allowance - 2011				1,000	1,000
A0121B	Health Professional Allowance				10,952,000	10,952,000
A0121J	Transport monetization Allowance				5,000	5,000
A0121T	Adhoc Relief Allowance 2013				256,000	256,000
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000
A01224	Entertainment Allowance				8,000	8,000
A01226	Computer Allowance				2,000	2,000
A01229	Special compensatory allowance				4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				191,000	191,000
A0122N	Special Conveyance Allowance to Disbale Employees				10,000	10,000
A01233	Unattractive Area Allowance				<b><u>2,000</u></b>	<b><u>2,000</u></b>
001	Unattractive Area Allowance				2,000	2,000
A0124H	Special Allowance-2021				74,000	74,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,140,000	2,140,000
A0124R	Adhoc Relief Allowance 2022				2,706,000	2,706,000
A0124X	Adhoc Relief Allowance 2023				8,433,000	8,433,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>KT4433</b>	<b>MS District Head Quarter Hospital Kohat</b>				
A01250	Incentive Allowance			<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance			1,000	1,000
A01251	Mess Allowance			1,133,000	1,133,000
A01252	Non Practising Allowance			349,000	349,000
A01253	Science Teaching Allowance			1,000	1,000
A01260	Ration Allowance			1,000	1,000
A01261	Constabulary Allowance for Police Personnel			1,000	1,000
A01270	Other			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>27,000</b></u>	<u><b>27,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>25,000</u>	<u>25,000</u>
001	Leave Salary			25,000	25,000
A01289	Teaching Allowance			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>19,040,000</b></u>	<u><b>25,262,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>21,000</b></u>	<u><b>91,000</b></u>
A03201	Postage and Telegraph			4,000	4,000
A03202	Telephone and Trunk Call			17,000	87,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>7,350,000</b></u>	<u><b>7,350,000</b></u>
A03301	Gas			350,000	350,000
A03303	Electricity			<u>7,000,000</u>	<u>7,000,000</u>
001	Electricity			7,000,000	7,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>562,000</b></u>	<u><b>571,000</b></u>
A03805	Travelling Allowance			<u>87,000</u>	<u>87,000</u>
001	Travelling Allowance			87,000	87,000
A03806	Transportation of Goods			<u>1,000</u>	<u>10,000</u>



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		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>KT4433</b>	<b>MS District Head Quarter Hospital Kohat</b>				
001	Transportation of Goods			1,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>467,000</u>	<u>467,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			467,000	467,000
A03808	Conveyance Charges			<u>7,000</u>	<u>7,000</u>
001	Conveyance Charges			7,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>11,107,000</u></b>	<b><u>17,250,000</u></b>
A03901	Stationery			<u>33,000</u>	<u>33,000</u>
001	Stationery			33,000	33,000
A03902	Printing and Publication			<u>67,000</u>	<u>67,000</u>
001	Printing and publication			67,000	67,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>21,000</u>	<u>21,000</u>
001	Advertising and Publicity			21,000	21,000
A03916	Essay writing and copy rights			1,000	1,000
A03919	Payments to Other for Service Rendered			<u>47,000</u>	<u>47,000</u>
001	Payments to Others for Service Rendered			47,000	47,000
A03927	Purchase of Drug and Medicines			<u>2,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines			1,000	1,000
002	Purchase of emergency drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>9,000</u>	<u>6,152,000</u>
002	Anesthesia/OT Items			2,000	769,000
003	Bedding & Clothing			1,000	769,000
004	Chemicals/Apparatus			1,000	769,000
005	X-Ray Films			1,000	769,000
006	Medical Gas			1,000	769,000
009	Washing Charges			1,000	769,000
012	Disposable Surgical/Medical Supplies			1,000	769,000
029	Vaccine & Sera/Vials			1,000	769,000
A03959	Stipend Incentives awards and allied expenditure			<u>10,834,000</u>	<u>10,834,000</u>
001	Stipend, Incentive			1,000	1,000
046	Stipend for 150 House Job Officers.			10,833,000	10,833,000
A03970	Others			<u>92,000</u>	<u>92,000</u>
001	Others			92,000	92,000

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				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>KT4433</b>	<b>MS District Head Quarter Hospital Kohat</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>458,000</b></u>	<u><b>458,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>458,000</b></u>	<u><b>458,000</b></u>
A04114	Superannuation Encashment of L.P.R			458,000	458,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>93,000</b></u>	<u><b>93,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>93,000</b></u>	<u><b>93,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>92,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			92,000	92,000
A05270	To Others			<u>1,000</u>	<u>1,000</u>
001	To Others			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>72,000</b></u>	<u><b>72,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13201	Furniture and Fixture			3,000	3,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>11,000</b></u>	<u><b>11,000</b></u>

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	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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**KT4433 MS District Head Quarter Hospital Kohat**

A13301	Office Buildings		<u>10,000</u>	<u>10,000</u>
001	Office Buildings		10,000	10,000
A13302	Residential Buildings		<u>1,000</u>	<u>1,000</u>
001	Residential Buildings		1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13701	Hardware		1,000	1,000
A13702	Software		1,000	1,000
A13703	I.T. Equipment		1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13801	Maintenance of gardens		4,000	4,000

**MS District Head Quarter Hospital Kohat**

**82,080,000**

**88,302,000**

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			MARCH 2024	APRIL 2024		

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**LK4229 MS District Head Quarter Hospital**  
**LakkiMarwat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>77,405,000</b></u>	<u><b>77,405,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>601</b>	<b>601</b>	<u><b>18,440,000</b></u>	<u><b>18,440,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>259</b>	<b>259</b>	<u><b>10,263,000</b></u>	<u><b>10,263,000</b></u>
A01101	Total Basic Pay Of Officer		<u>259</u>	<u>259</u>	<u>10,263,000</u>	<u>10,263,000</u>
C381	Chief Medical Officer (BPS-20)		4	4	117,000	117,000
C414	Chief Dental Surgion (BPS-20)		1	1	117,000	117,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1	1	50,000	50,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1	50,000	50,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		2	2	99,000	99,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	50,000	50,000
M037	Medical Superintendent (BPS-19)		1	1	104,000	104,000
P358	Principal Medical Officer (BPS-19)		21	21	651,000	651,000
P359	Principal Dental Surgeon (BPS-19)		1	1	104,000	104,000
S618	Senior District Specialist (Chest/TB) (BPS-19)		1	1	52,000	52,000
S619	Senior District Specialist (Surgery) (BPS-19)		1	1	52,000	52,000
S621	Senior District Specialist (Physian) (BPS-19)		1	1	52,000	52,000
S623	Senior District Specialist (Pathology) (BPS-19)		1	1	52,000	52,000
S634	Senior District Specialist (Anaesthesia) (BPS-19)		1	1	52,000	52,000
C612	Cardiothoracic Surgeon (BPS-18)		1	1	61,000	61,000
D048	Deputy Medical Superintendent (BPS-18)		3	3	156,000	156,000
D537	District Specialist (Eye) (BPS-18)		1	1	52,000	52,000

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	MARCH 2024	APRIL 2024		

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**LK4229 MS District Head Quarter Hospital  
LakkiMarwat**

					Rs	Rs
D551	District Specialist (Dentistry)	(BPS-18)	1	1	52,000	52,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	52,000	52,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	52,000	52,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	52,000	52,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	52,000	52,000
D573	District Specialist Pathology	(BPS-18)	1	1	61,000	61,000
D575	District Specialist Skin	(BPS-18)	1	1	52,000	52,000
D586	District Specialist Radiology	(BPS-18)	1	1	52,000	52,000
D587	District Specialist Urology	(BPS-18)	1	1	52,000	52,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	61,000	61,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)	1	1	52,000	52,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	50,000	50,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	2	2	113,000	113,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	2	2	113,000	113,000
D874	District Neuro Surgeon	(BPS-18)	1	1	61,000	61,000
D875	District Paediatric Surgeon	(BPS-18)	1	1	52,000	52,000
D876	District Specialist (Forensic)	(BPS-18)	1	1	61,000	61,000
D877	District Specialist (Neuro Surgeon)	(BPS-18)	1	1	61,000	61,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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			MARCH 2024	APRIL 2024		

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**073102 DISTRICT HEADQUARTER HOSPITALS**

**LK4229 MS District Head Quarter Hospital  
LakkiMarwat**

					Rs	Rs
D878	District Specialist (Ophthalmology)	(BPS-18)	1	1	61,000	61,000
E003	E.N.T. Specialist	(BPS-18)	1	1	52,000	52,000
G079	General Surgeon	(BPS-18)	1	1	61,000	61,000
N021	Nursing Superintendent	(BPS-18)	1	1	50,000	50,000
P392	Plastic Surgeon	(BPS-18)	1	1	61,000	61,000
S213	Senior Medical Officer	(BPS-18)	22	22	456,000	456,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	4	4	198,000	198,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	50,000	50,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	4	4	198,000	198,000
T100	Trauma Surgeon	(BPS-18)	2	2	113,000	113,000
V066	Vascular Surgeon	(BPS-18)	1	1	61,000	61,000
B028	Biochemist	(BPS-17)	1	1	48,000	48,000
B034	Blood Bank Officer	(BPS-17)	1	1	48,000	48,000
B134	Bio Medical Engineer	(BPS-17)	1	1	48,000	48,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	46,000	46,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	46,000	46,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	46,000	46,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	46,000	46,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	91,000	91,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	37,000	37,000
D018	Dental Surgeon	(BPS-17)	5	5	326,000	326,000
E071	Electrical Engineer	(BPS-17)	1	1	48,000	48,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

**LK4229 MS District Head Quarter Hospital  
LakkiMarwat**

					Rs	Rs
E139	Electronical Engineer	(BPS-17)	1	1	48,000	48,000
G055	General Duty Medical Officer	(BPS-17)	26	26	1,120,000	1,120,000
H032	Head Nurse	(BPS-17)	12	12	39,000	39,000
M033	Medical Officer	(BPS-17)	10	10	929,000	929,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	171,000	171,000
M256	MEDICAL OFFICER (ANESTHESIA)	(BPS-17)	1	1	48,000	48,000
M282	Manager (HR)	(BPS-17)	1	1	48,000	48,000
N064	Nursing Supervisor/Head Nurse	(BPS-17)	1	1	48,000	48,000
O065	Optometrist	(BPS-17)	1	1	39,000	39,000
P024	Pharmacist	(BPS-17)	2	2	87,000	87,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	37,000	37,000
S090	Social Welfare Officer	(BPS-17)	1	1	39,000	39,000
S511	Software Engineer	(BPS-17)	1	1	48,000	48,000
S700	SPECIALIST NURSE	(BPS-17)	12	12	39,000	39,000
W023	Woman Medical Officer	(BPS-17)	3	3	43,000	43,000
A057	Assistant	(BPS-16)	1	1	39,000	39,000
A682	Assistant Administrator	(BPS-16)	1	1	30,000	30,000
A949	Assistant Manager OT	(BPS-16)	1	1	30,000	30,000
C082	Computer Operator	(BPS-16)	4	4	108,000	108,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	39,000	39,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	117,000	117,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	78,000	78,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	39,000	39,000

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			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

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C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	39,000	39,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	44,000	44,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	39,000	39,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	39,000	39,000
H282	Homeo Doctor	(BPS-16)	1	1	34,000	34,000
M283	Manager OT	(BPS-16)	1	1	30,000	30,000
M284	Manager Supply Chain Management	(BPS-16)	1	1	30,000	30,000
P418	Psychologist	(BPS-16)	1	1	30,000	30,000
R364	REGISTERED NURSE OFFICER	(BPS-16) 39	39	39	1,424,000	1,424,000
S109	Statistical Assistant	(BPS-16)	1	1	34,000	34,000
S136	Sub Engineer	(BPS-16)	1	1	30,000	30,000
S271	Security Supervisor	(BPS-16)	1	1	30,000	30,000
T107	Tabeeb	(BPS-16)	1	1	34,000	34,000

<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>342</b>	<b>342</b>	<b>8,177,000</b>	<b>8,177,000</b>
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A01151	Total Basic Pay Other Staff		342	342	8,177,000	8,177,000
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C308	Clinical Technician (Anaesthesia)	(BPS-14)	1	1	24,000	24,000
C309	Clinical Technician (Surgical)	(BPS-14)	2	2	48,000	48,000
C596	Clinical Technician (ECG)	(BPS-14)	1	1	24,000	24,000
S035	Senior Clerk	(BPS-14)	1	1	28,000	28,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	55,000	55,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	55,000	55,000



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

Rs

Rs

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**073102 DISTRICT HEADQUARTER HOSPITALS**

**LK4229 MS District Head Quarter Hospital**  
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S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	83,000	83,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	83,000	83,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	6	6	248,000	248,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	41,000	41,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	7	7	385,000	385,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	28,000	28,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	28,000	28,000
C306	Clinical Technician (Pathology)	(BPS-13)	1	1	28,000	28,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	28,000	28,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	110,000	110,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	83,000	83,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	28,000	28,000
C306	Clinical Technician (Pathology)	(BPS-12)	11	11	248,000	248,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	83,000	83,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	8	8	220,000	220,000
C309	Clinical Technician (Surgical)	(BPS-12)	18	18	495,000	495,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	28,000	28,000

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			MARCH 2024	APRIL 2024		

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**073102 DISTRICT HEADQUARTER HOSPITALS**

**LK4229 MS District Head Quarter Hospital**  
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					Rs	Rs
E025	Electro Medical Technician	(BPS-12)	1	1	21,000	21,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	28,000	28,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	5	5	131,000	131,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	28,000	28,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	28,000	28,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	49,000	49,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	28,000	28,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	70,000	70,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1	1	21,000	21,000
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	2	2	42,000	42,000
J067	Junior Clinical Technician (Pathology)	(BPS-12)	2	2	42,000	42,000
J070	Junior Clinical Technician (Surgical)	(BPS-12)	2	2	42,000	42,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	1	1	21,000	21,000
J077	Junior Clinical Technician (Physiotherapy)	(BPS-12)	1	1	21,000	21,000
P111	Physiotherapy Technician	(BPS-12)	1	1	28,000	28,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	8	8	207,000	207,000
J013	Junior Clerk	(BPS-11)	5	5	130,000	130,000
S604	Store Keeper	(BPS-11)	1	1	201,000	201,000
C279	Civil Technician	(BPS-10)	1	1	28,000	28,000

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	MARCH 2024	APRIL 2024		

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**073 HOSPITAL SERVICES**  
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**073102 DISTRICT HEADQUARTER HOSPITALS**

**LK4229 MS District Head Quarter Hospital  
LakkiMarwat**

					Rs	Rs
E022	Electrician Grade-3	(BPS-10)	1	1	28,000	28,000
E025	Electro Medical Technician	(BPS-10)	1	1	28,000	28,000
H297	Homeo Dispenser	(BPS-10)	1	1	28,000	28,000
P022	Pesh Imam	(BPS-10)	1	1	28,000	28,000
S119	Sterilization Assistant	(BPS-10)	1	1	28,000	28,000
S127	Store Keeper	(BPS-08)	2	2	55,000	55,000
C417	CCTV Camera Operator	(BPS-07)	1	1	17,000	17,000
E019	Electrician	(BPS-07)	2	2	48,000	48,000
P047	Plumber	(BPS-07)	1	1	23,000	23,000
R014	Receptionist	(BPS-07)	1	1	23,000	23,000
T019	Telephone Operator	(BPS-07)	4	4	100,000	100,000
C012	Carpenter	(BPS-06)	1	1	23,000	23,000
D112	Driver	(BPS-06)	4	4	83,000	83,000
G013	Generator Operator	(BPS-06)	1	1	23,000	23,000
T049	Tubewell Operator	(BPS-06)	2	2	44,000	44,000
D007	Dai	(BPS-04)	6	6	110,000	110,000
L177	LAUNDRY MAN	(BPS-04)	1	1	16,000	16,000
N005	Naib Qasid	(BPS-04)	5	5	79,000	79,000
S023	Security Guard	(BPS-04)	5	5	79,000	79,000
W004	Ward Orderli	(BPS-04)	53	53	1,100,000	1,100,000
W011	Watchman	(BPS-04)	5	5	79,000	79,000
W039	Ward Attendant	(BPS-04)	35	35	962,000	962,000
W082	Ward Orderly/Attendant	(BPS-04)	10	10	157,000	157,000
B006	Behishti	(BPS-03)	15	15	261,000	261,000
C057	Chowkidar	(BPS-03)	15	15	261,000	261,000
D007	Dai	(BPS-03)	10	10	179,000	179,000

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			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>LK4229</b>	<b>MS District Head Quarter Hospital LakkiMarwat</b>					
D060	Dhobi	(BPS-03)	6	6	110,000	110,000
G003	Gardner	(BPS-03)	1	1	15,000	15,000
K013	Khadim For Mosque	(BPS-03)	1	1	19,000	19,000
M010	Mali	(BPS-03)	6	6	112,000	112,000
S162	Sweeper	(BPS-03)	21	21	381,000	381,000
W003	Ward Aya	(BPS-03)	2	2	31,000	31,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>58,965,000</u></b>	<b><u>58,965,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>58,959,000</u></b>	<b><u>58,959,000</u></b>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				2,101,000	2,101,000
A01203	Conveyance Allowance				1,337,000	1,337,000
A01207	Washing Allowance				206,000	206,000
A01208	Dress Allowance				266,000	266,000
A0120D	Integrated Allowance				124,000	124,000
A0120N	Special allowances @ 30% of basic pay for Secretar				433,000	433,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01210	Risk Allowance				<u>4,000</u>	<u>4,000</u>
001	Risk Allowance				4,000	4,000
A01217	Medical Allowance				1,050,000	1,050,000
A0121A	Ad - hoc Allowance - 2011				1,000	1,000
A0121B	Health Professional Allowance				44,185,000	44,185,000
A0121T	Adhoc Relief Allowance 2013				165,000	165,000
A0121Z	Adhoc Relief Allowance-2014				3,000	3,000
A01224	Entertainment Allowance				1,000	1,000
A01226	Computer Allowance				5,000	5,000
A01229	Special compensatory allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				88,000	88,000
A0122N	Special Conveyance Allowance to Disbale Employees				13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000	1,000
A01233	Unattractive Area Allowance				<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				2,000	2,000

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				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>LK4229</b>	<b>MS District Head Quarter Hospital LakkiMarwat</b>				
A0123G	Ad-hoc Relief Allowance-2018			3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			3,000	3,000
A01244	Adhoc relief			<u>1,000</u>	<u>1,000</u>
001	Adhoc Relief			1,000	1,000
A0124C	Disparity Reduction Allowance			10,000	10,000
A0124F	Adhoc Relief Allowance-2021			1,000	1,000
A0124H	Special Allowance-2021			111,000	111,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,572,000	1,572,000
A0124R	Adhoc Relief Allowance 2022			2,065,000	2,065,000
A0124X	Adhoc Relief Allowance 2023			4,921,000	4,921,000
A01251	Mess Allowance			112,000	112,000
A01252	Non Practising Allowance			144,000	144,000
A01253	Science Teaching Allowance			14,000	14,000
A01257	RC Allowance			1,000	1,000
A01260	Ration Allowance			1,000	1,000
A01270	Other			<u>10,000</u>	<u>10,000</u>
001	Others			10,000	10,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>
A01272	Night duty allowance			3,000	3,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>3,861,000</b></u>	<u><b>36,090,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>10,000</b></u>	<u><b>82,000</b></u>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			8,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>2,800,000</b></u>	<u><b>2,800,000</b></u>

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		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>LK4229</b>	<b>MS District Head Quarter Hospital LakkiMarwat</b>				
A03303	Electricity			<u>2,800,000</u>	<u>2,800,000</u>
001	Electricity			2,800,000	2,800,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>875,000</u>	<u>11,500,000</u>
A03805	Travelling Allowance			<u>58,000</u>	<u>1,500,000</u>
001	Travelling Allowance			58,000	1,500,000
A03807	P.O.L Charges A.planes			<u>817,000</u>	<u>10,000,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			817,000	10,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>175,000</u>	<u>21,707,000</u>
A03901	Stationery			<u>25,000</u>	<u>2,500,000</u>
001	Stationery			25,000	2,500,000
A03902	Printing and Publication			<u>67,000</u>	<u>3,000,000</u>
001	Printing and publication			67,000	3,000,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000
A03927	Purchase of Drug and Medicines			<u>2,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines			1,000	1,000
002	Purchase of emergency drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>9,000</u>	<u>14,500,000</u>
002	Anesthesia/OT Items			2,000	1,500,000
003	Bedding & Clothing			1,000	1,500,000
004	Chemicals/Apparatus			1,000	2,500,000
005	X-Ray Films			1,000	2,000,000
009	Washing Charges			1,000	1,500,000
012	Disposable Surgical/Medical Supplies			1,000	1,500,000
013	Medical Gas			1,000	2,500,000
029	Vaccine & Sera/Vials			1,000	1,500,000

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		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>LK4229</b>	<b>MS District Head Quarter Hospital LakkiMarwat</b>				
A03970	Others			<u>67,000</u>	<u>1,700,000</u>
001	Others			67,000	1,700,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>965,000</u>	<u>500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>965,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			965,000	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>92,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>92,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>92,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			92,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>41,000</u>	<u>3,002,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000

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		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>LK4229</b>	<b>MS District Head Quarter Hospital LakkiMarwat</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>33,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>1,000,000</u>
001	Machinery and Equipment			33,000	1,000,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>500,000</u>
A13201	Furniture and Fixture			3,000	500,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,000</u>	<u>1,500,000</u>
A13301	Office Buildings			<u>3,000</u>	<u>1,500,000</u>
001	Office Buildings			3,000	1,500,000
<b>A135</b>	<b>TOTAL EMBANKMENT AND DRAINAGE</b>			<u>1,000</u>	<u>1,000</u>
A13570	Others			<u>1,000</u>	<u>1,000</u>
001	Other			1,000	1,000
<b>MS District Head Quarter Hospital LakkiMarwat</b>				<b>82,366,000</b>	<b>117,000,000</b>



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**MA4362 MS District Head Quarter Hospital**  
**Mansehra**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>60,831,000</b></u>	<u><b>60,831,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>607</b>	<b>607</b>	<u><b>27,372,000</b></u>	<u><b>27,372,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>330</b>	<b>330</b>	<u><b>18,488,000</b></u>	<u><b>18,488,000</b></u>
A01101	Total Basic Pay Of Officer	330	330	<u>18,451,000</u>	<u>18,451,000</u>
C045	Chief Nursing Superintendent (BPS-20)	1	1	133,000	133,000
C381	Chief Medical Officer (BPS-20)	8	8	224,000	224,000
C414	Chief Dental Surgion (BPS-20)	1	1	139,000	139,000
C472	Chief District Specialist (Surgical) (BPS-20)	1	1	113,000	113,000
C475	Chief District Specialist (Physician) (BPS-20)	1	1	74,000	74,000
M037	Medical Superintendent (BPS-20)	1	1	140,000	140,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	2	2	270,000	270,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1	135,000	135,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	3	3	405,000	405,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	135,000	135,000
P358	Principal Medical Officer (BPS-19)	22	22	1,466,000	1,466,000
P359	Principal Dental Surgeon (BPS-19)	1	1	61,000	61,000
S602	Sr. Distt. Specialist Psychiatry (BPS-19)	1	1	73,000	73,000
S623	Senior District Specialist (Pathology) (BPS-19)	1	1	58,000	58,000
S626	Senior District Specialist (Children) (BPS-19)	1	1	111,000	111,000
S627	Senior District Specialist (Cardiology) (BPS-19)	1	1	97,000	97,000

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			MARCH 2024	APRIL 2024		

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Mansehra**

					Rs	Rs
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	67,000	67,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	142,000	142,000
S979	SENIOR DISTRICT SPECIALIST GYNAE	(BPS-19)	1	1	77,000	77,000
B034	Blood Bank Officer	(BPS-18)	1	1	58,000	58,000
D048	Deputy Medical Superintendent	(BPS-18)	5	5	416,000	416,000
D537	District Specialist (Eye)	(BPS-18)	1	1	111,000	111,000
D551	District Specialist ( Dentistry)	(BPS-18)	1	1	75,000	75,000
D552	District Specialist ( Gastroenterology)	(BPS-18)	1	1	75,000	75,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	50,000	50,000
D558	District Specialist (Peditrician)	(BPS-18)	1	1	75,000	75,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	75,000	75,000
D575	District Specialist Skin	(BPS-18)	1	1	73,000	73,000
D586	District Specialist Radiology	(BPS-18)	1	1	49,000	49,000
D587	District Specialist Urology	(BPS-18)	1	1	44,000	44,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	44,000	44,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	128,000	128,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)	1	1	46,000	46,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	44,000	44,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	94,000	94,000

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D874	District Neuro Surgeon	(BPS-18)	1	1	73,000	73,000
N021	Nursing Superintendent	(BPS-18)	1	1	46,000	46,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	73,000	73,000
P033	Physician	(BPS-18)	1	1	91,000	91,000
P087	Project Manager	(BPS-18)	1	1	73,000	73,000
S156	Surgeon	(BPS-18)	1	1	107,000	107,000
S213	Senior Medical Officer	(BPS-18)	26	26	1,773,000	1,773,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	75,000	75,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	75,000	75,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	75,000	75,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	75,000	75,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	75,000	75,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	75,000	75,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	8	8	352,000	352,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2	88,000	88,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	8	8	352,000	352,000
A007	Accounts Officer	(BPS-17)	1	1	60,000	60,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	77,000	77,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	116,000	116,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	39,000	39,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	39,000	39,000

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	MARCH 2024	APRIL 2024		

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**Mansehra**

C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	111,000	111,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	39,000	39,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	77,000	77,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	86,000	86,000
D018	Dental Surgeon	(BPS-17)	4	4	293,000	293,000
H032	Head Nurse	(BPS-17)	16	16	148,000	148,000
M033	Medical Officer	(BPS-17)	71	71	4,614,000	4,614,000
O065	Optometrist	(BPS-17)	1	1	39,000	39,000
P024	Pharmacist	(BPS-17)	1	1	45,000	45,000
P112	Physiotherapist	(BPS-17)	2	2	97,000	97,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	86,000	86,000
S700	SPECIALIST NURSE	(BPS-17)	16	16	45,000	45,000
A057	Assistant	(BPS-16)	1	1	25,000	25,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	38,000	38,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	4	4	98,000	98,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	74,000	74,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	49,000	49,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6	159,000	159,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	98,000	98,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	28,000	28,000

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			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

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**Mansehra**

C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	27,000	27,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	27,000	27,000
H282	Homeo Doctor	(BPS-16)	1	1	27,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16) 47	47	47	2,863,000	2,863,000
S109	Statistical Assistant	(BPS-16)	1	1	45,000	45,000
T107	Tabeeb	(BPS-16)	1	1	27,000	27,000
A01102	Personal pay				18,000	18,000
A01150	Others				<u>19,000</u>	<u>19,000</u>
001	Others				19,000	19,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>277</u></b>	<b><u>277</u></b>	<b><u>8,884,000</u></b>	<b><u>8,884,000</u></b>
A01151	Total Basic Pay Other Staff		<u>277</u>	<u>277</u>	<u>8,883,000</u>	<u>8,883,000</u>
S035	Senior Clerk	(BPS-14)	2	2	122,000	122,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	103,000	103,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	9	9	462,000	462,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	107,000	107,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	178,000	178,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	142,000	142,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	3	3	107,000	107,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	178,000	178,000
S334	Senior Clinical Technician (Phyiesiotherapy)	(BPS-14)	1	1	36,000	36,000
S337	Sr Clinical Technician (Ophthalmiology/Otorinolgy)	(BPS-14)	1	1	36,000	36,000

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			MARCH 2024	APRIL 2024		

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S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	36,000	36,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	90,000	90,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	107,000	107,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	334,000	334,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	28,000	28,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	91,000	91,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	134,000	134,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	189,000	189,000
C309	Clinical Technician (Surgical)	(BPS-12)	10	10	437,000	437,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	35,000	35,000
E025	Electro Medical Technician	(BPS-12)	1	1	27,000	27,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	81,000	81,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	167,000	167,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	83,000	83,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	83,000	83,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	4	167,000	167,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	83,000	83,000

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	MARCH 2024	APRIL 2024	MARCH 2024		APRIL- 2024

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F158	Female Clinical Technician Surgical	(BPS-12)	4	4	167,000	167,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	27,000	27,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	216,000	216,000
S127	Store Keeper	(BPS-12)	1	1	27,000	27,000
J013	Junior Clerk	(BPS-11)	7	7	312,000	312,000
C344	Civil M&R Technician	(BPS-10)	1	1	47,000	47,000
H297	Homeo Dispenser	(BPS-10)	1	1	29,000	29,000
R018	Refrectionist	(BPS-10)	1	1	27,000	27,000
G013	Generator Operator	(BPS-07)	1	1	26,000	26,000
S127	Store Keeper	(BPS-07)	1	1	39,000	39,000
C012	Carpenter	(BPS-06)	1	1	26,000	26,000
C057	Chowkidar	(BPS-06)	4	4	79,000	79,000
D112	Driver	(BPS-06)	4	4	98,000	98,000
E019	Electrician	(BPS-06)	1	1	32,000	32,000
N018	Nurse Dai	(BPS-06)	1	1	24,000	24,000
P047	Plumber	(BPS-06)	1	1	24,000	24,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	41,000	41,000
P104	Pump Operator	(BPS-05)	1	1	38,000	38,000
T049	Tubewell Operator	(BPS-05)	1	1	26,000	26,000
B033	Blood Bank Attendant	(BPS-04)	1	1	39,000	39,000
D007	Dai	(BPS-04)	12	12	353,000	353,000
L002	Laboratory Attendant	(BPS-04)	3	3	76,000	76,000
O012	Operation Theatre Attendant	(BPS-04)	2	2	51,000	51,000
W004	Ward Orderli	(BPS-04)	64	64	1,747,000	1,747,000

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			MARCH 2024	APRIL 2024		
					Rs	Rs
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<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>MA4362</b>	<b>MS District Head Quarter Hospital Mansehra</b>					
X001	X-Ray Attendant	(BPS-04)	2	2	57,000	57,000
C057	Chowkidar	(BPS-03)	14	14	347,000	347,000
D060	Dhobi	(BPS-03)	1	1	32,000	32,000
M010	Mali	(BPS-03)	10	10	267,000	267,000
N005	Naib Qasid	(BPS-03)	2	2	62,000	62,000
S162	Sweeper	(BPS-03)	43	43	904,000	904,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>33,459,000</u></b>	<b><u>33,459,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>33,457,000</u></b>	<b><u>33,457,000</u></b>
A01201	Senior Post Allowance				3,000	3,000
A01202	House Rent Allowance				2,332,000	2,332,000
A01203	Conveyance Allowance				1,902,000	1,902,000
A01205	Dearness Allowance				1,000	1,000
A01207	Washing Allowance				175,000	175,000
A01208	Dress Allowance				515,000	515,000
A0120D	Integrated Allowance				107,000	107,000
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance				977,000	977,000
A0121B	Health Professional Allowance				12,010,000	12,010,000
A0121T	Adhoc Relief Allowance 2013				263,000	263,000
A0121Z	Adhoc Relief Allowance-2014				4,000	4,000
A01224	Entertainment Allowance				9,000	9,000
A01229	Special compensatory allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				176,000	176,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				45,000	45,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000
A0124H	Special Allowance-2021				83,000	83,000
A0124L	Weather Allowance				59,000	59,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,868,000	1,868,000



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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>MA4362</b>	<b>MS District Head Quarter Hospital Mansehra</b>				
A0124R	Adhoc Relief Allowance 2022			2,835,000	2,835,000
A0124X	Adhoc Relief Allowance 2023			9,112,000	9,112,000
A01250	Incentive Allowance			<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance			1,000	1,000
A01251	Mess Allowance			909,000	909,000
A01252	Non Practising Allowance			63,000	63,000
A01257	RC Allowance			3,000	3,000
A01267	Warden/ Boarding House Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>4,123,000</b></u>	<u><b>9,164,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>21,000</b></u>	<u><b>71,000</b></u>
A03201	Postage and Telegraph			3,000	3,000
A03202	Telephone and Trunk Call			17,000	67,000
A03205	Courier and pilot service			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>3,309,000</b></u>	<u><b>3,309,000</b></u>
A03301	Gas			392,000	392,000
A03303	Electricity			<u>2,917,000</u>	<u>2,917,000</u>
001	Electricity			2,917,000	2,917,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>512,000</b></u>	<u><b>514,000</b></u>
A03805	Travelling Allowance			<u>44,000</u>	<u>44,000</u>
001	Travelling Allowance			44,000	44,000
A03806	Transportation of Goods			<u>1,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>MA4362</b>	<b>MS District Head Quarter Hospital Mansehra</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>467,000</u>	<u>467,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			467,000	467,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>281,000</b></u>	<u><b>5,270,000</b></u>
A03901	Stationery			<u>58,000</u>	<u>58,000</u>
001	Stationery			58,000	58,000
A03902	Printing and Publication			<u>53,000</u>	<u>53,000</u>
001	Printing and publication			53,000	53,000
A03905	Newspapers Periodicals and Books			2,000	2,000
A03907	Advertising & Publicity			<u>45,000</u>	<u>45,000</u>
001	Advertising and Publicity			45,000	45,000
A03927	Purchase of Drug and Medicines			<u>2,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines			1,000	1,000
002	Purchase of emergency drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>11,000</u>	<u>5,000,000</u>
002	Anesthesia/OT Items			2,000	500,000
003	Bedding & Clothing			1,000	500,000
004	Chemicals/Apparatus			1,000	500,000
005	X-Ray Films			1,000	500,000
008	ACD Bags			1,000	500,000
009	Washing Charges			1,000	500,000
012	Disposable Surgical/Medical Supplies			1,000	500,000
013	Medical Gas			1,000	500,000
027	Dressing & Cotton/Apparatus			1,000	500,000
029	Vaccine & Sera/Vials			1,000	500,000
A03970	Others			<u>110,000</u>	<u>110,000</u>
001	Others			110,000	110,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>333,000</b></u>	<u><b>333,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>333,000</b></u>	<u><b>333,000</b></u>
A04114	Superannuation Encashment of L.P.R			333,000	333,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>MA4362</b>	<b>MS District Head Quarter Hospital Mansehra</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>92,000</b></u>	<u><b>92,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>92,000</b></u>	<u><b>92,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>92,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			92,000	92,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>29,000</b></u>	<u><b>29,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>21,000</b></u>	<u><b>21,000</b></u>
A13101	Machinery and Equipment			<u>21,000</u>	<u>21,000</u>
001	Machinery and Equipment			21,000	21,000

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

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073102 DISTRICT HEADQUARTER HOSPITALS

MA4362 MS District Head Quarter Hospital  
Mansehra

A132 TOTAL FURNITURE AND  
FIXTURE

7,000

7,000

A13201 Furniture and Fixture

7,000

7,000

MS District Head Quarter Hospital  
Mansehra

65,410,000

70,451,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>MR4740</b>	<b>MS District Head Quarter Hospital</b>					
	<b>Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>70,593,000</b></u>	<u><b>70,593,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>681</b>	<b>681</b>	<u><b>34,840,000</b></u>	<u><b>34,840,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>353</b>	<b>353</b>	<u><b>24,798,000</b></u>	<u><b>24,798,000</b></u>
A01101	Total Basic Pay Of Officer		<u>353</u>	<u>353</u>	<u>24,766,000</u>	<u>24,766,000</u>
C045	Chief Nursing Superintendent (BPS-20)		1	1	134,000	134,000
C381	Chief Medical Officer (BPS-20)		6	6	298,000	298,000
C414	Chief Dental Surgion (BPS-20)		1	1	141,000	141,000
C459	Chief Distt. Specialist Psyhiatry (BPS-20)		1	1	103,000	103,000
C470	Chief District Specialist (Gynae) (BPS-20)		1	1	90,000	90,000
C472	Chief District Specialist (Surgical) (BPS-20)		1	1	140,000	140,000
C473	Chief District Specialist (Children) (BPS-20)		1	1	140,000	140,000
C475	Chief District Specialist (Physician) (BPS-20)		1	1	90,000	90,000
C476	Chief District Specialist (Radiology) (BPS-20)		1	1	114,000	114,000
C493	Chief District Specialist (Orthopedics) (BPS-20)		1	1	113,000	113,000
M037	Medical Superintendent (BPS-20)		1	1	141,000	141,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		2	2	262,000	262,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		2	2	262,000	262,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		6	6	784,000	784,000
D048	Deputy Medical Superintendent (BPS-19)		1	1	114,000	114,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

Rs

Rs

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**0731 GENERAL HOSPITAL SERVICES**  
**073102 DISTRICT HEADQUARTER HOSPITALS**

**MR4740 MS District Head Quarter Hospital**  
**Mardan**

D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	131,000	131,000
M119	Medicological Officer	(BPS-19)	1	1	138,000	138,000
P358	Principal Medical Officer	(BPS-19)	27	27	1,969,000	1,969,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	138,000	138,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	48,000	48,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	101,000	101,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	137,000	137,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	48,000	48,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	111,000	111,000
C067	Clinical Pathologist	(BPS-18)	1	1	110,000	110,000
C137	Community Opthomologist	(BPS-18)	1	1	110,000	110,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	94,000	94,000
D494	District Specialist Child	(BPS-18)	1	1	46,000	46,000
D551	District Specialist ( Dentistry)	(BPS-18)	2	2	150,000	150,000
D552	District Specialist ( Gastroenterology)	(BPS-18)	1	1	75,000	75,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	44,000	44,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	111,000	111,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	2	2	210,000	210,000
D823	DISTRICT SPECIALIST (ANAESTHESIST)	(BPS-18)	1	1	61,000	61,000
N021	Nursing Superintendent	(BPS-18)	1	1	110,000	110,000

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

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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					Rs	Rs
P275	Paediatric Surgeon	(BPS-18)	1	1	61,000	61,000
S156	Surgeon	(BPS-18)	1	1	110,000	110,000
S213	Senior Medical Officer	(BPS-18)	23	23	1,738,000	1,738,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	61,000	61,000
S329	Senior Clinical Technician (Pathology)	(BPS-18)	1	1	63,000	63,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	54,000	54,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	3	3	187,000	187,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	63,000	63,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	63,000	63,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	12	12	1,258,000	1,258,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2	210,000	210,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	10	10	1,049,000	1,049,000
A039	Anaesthesist	(BPS-17)	1	1	73,000	73,000
B034	Blood Bank Officer	(BPS-17)	1	1	73,000	73,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	54,000	54,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	54,000	54,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	2	2	107,000	107,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	54,000	54,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	160,000	160,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	54,000	54,000

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

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**MR4740 MS District Head Quarter Hospital**  
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					Rs	Rs
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	54,000	54,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	144,000	144,000
D018	Dental Surgeon	(BPS-17)	3	3	175,000	175,000
H032	Head Nurse	(BPS-17)	20	20	182,000	182,000
M033	Medical Officer	(BPS-17)	70	70	5,086,000	5,086,000
P024	Pharmacist	(BPS-17)	1	1	58,000	58,000
P112	Physiotherapist	(BPS-17)	1	1	58,000	58,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	144,000	144,000
S700	SPECIALIST NURSE	(BPS-17)	20	20	76,000	76,000
A057	Assistant	(BPS-16)	2	2	78,000	78,000
C082	Computer Operator	(BPS-16)	1	1	39,000	39,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	44,000	44,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	133,000	133,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	133,000	133,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	131,000	131,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	9	9	397,000	397,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	133,000	133,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	44,000	44,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	44,000	44,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	44,000	44,000
D012	Data Entry Operator	(BPS-16)	1	1	45,000	45,000



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

Rs

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**MR4740 MS District Head Quarter Hospital**  
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H282	Homeo Doctor	(BPS-16)	1	1	39,000	39,000
N022	Nutritionist	(BPS-16)	1	1	30,000	30,000
P097	Public Health Supervisor	(BPS-16)	1	1	61,000	61,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	56	56	4,886,000	4,886,000
S109	Statistical Assistant	(BPS-16)	1	1	45,000	45,000
T107	Tabeeb	(BPS-16)	1	1	49,000	49,000
A01102	Personal pay				32,000	32,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>328</b>	<b>328</b>	<b>10,042,000</b>	<b>10,042,000</b>
A01151	Total Basic Pay Other Staff		328	328	10,041,000	10,041,000
C297	Chief Clinical Technician (Radiology)	(BPS-14)	3	3	155,000	155,000
S035	Senior Clerk	(BPS-14)	3	3	177,000	177,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	10	10	516,000	516,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	5	5	258,000	258,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	103,000	103,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	3	155,000	155,000
S334	Senior Clinical Technician (Phyiotherapy)	(BPS-14)	1	1	52,000	52,000
S342	Senior Clinical Technologist (Pathology)	(BPS-14)	3	3	155,000	155,000
B038	Boiler Engineer	(BPS-12)	1	1	30,000	30,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	39,000	39,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	155,000	155,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	233,000	233,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073102 DISTRICT HEADQUARTER HOSPITALS**

**MR4740 MS District Head Quarter Hospital  
Mardan**

					Rs	Rs
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	230,000	230,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	39,000	39,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	120,000	120,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	159,000	159,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	54,000	54,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	121,000	121,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	54,000	54,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	54,000	54,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	3	3	62,000	62,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	57,000	57,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	86,000	86,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	2	57,000	57,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	4	4	155,000	155,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	155,000	155,000
S136	Sub Engineer	(BPS-12)	1	1	54,000	54,000
J013	Junior Clerk	(BPS-11)	10	10	348,000	348,000
H297	Homeo Dispenser	(BPS-10)	1	1	31,000	31,000
T065	Telephone Mechanic	(BPS-09)	1	1	33,000	33,000
P040	Plant Operator	(BPS-08)	3	3	90,000	90,000

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**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>MR4740</b>	<b>MS District Head Quarter Hospital</b>					
	<b>Mardan</b>					
D080	Dietician	(BPS-07)	1	1	23,000	23,000
E014	Electric Generator Operator	(BPS-07)	1	1	23,000	23,000
E019	Electrician	(BPS-07)	1	1	35,000	35,000
P047	Plumber	(BPS-07)	1	1	28,000	28,000
S127	Store Keeper	(BPS-07)	2	2	47,000	47,000
T005	Tailor	(BPS-07)	1	1	27,000	27,000
T019	Telephone Operator	(BPS-07)	4	4	175,000	175,000
D112	Driver	(BPS-06)	4	4	175,000	175,000
D007	Dai	(BPS-05)	9	9	264,000	264,000
F033	Foreman	(BPS-04)	2	2	78,000	78,000
L002	Laboratory Attendant	(BPS-04)	4	4	135,000	135,000
O012	Operation Theatre Attendant	(BPS-04)	4	4	119,000	119,000
W004	Ward Orderli	(BPS-04)	49	49	1,676,000	1,676,000
W093	WARD ATTENDANT	(BPS-04)	48	48	754,000	754,000
X001	X-Ray Attendant	(BPS-04)	4	4	132,000	132,000
C012	Carpenter	(BPS-03)	1	1	29,000	29,000
C057	Chowkidar	(BPS-03)	18	18	413,000	413,000
D060	Dhobi	(BPS-03)	8	8	205,000	205,000
G005	Gate Keeper	(BPS-03)	1	1	21,000	21,000
H053	Helper	(BPS-03)	4	4	106,000	106,000
M010	Mali	(BPS-03)	4	4	79,000	79,000
N005	Naib Qasid	(BPS-03)	8	8	226,000	226,000
S162	Sweeper	(BPS-03)	47	47	1,201,000	1,201,000
T049	Tubewell Operator	(BPS-03)	3	3	83,000	83,000
A01152	Personal pay				1,000	1,000

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**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>MR4740</b>	<b>MS District Head Quarter Hospital Mardan</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>35,753,000</b></u>	<u><b>35,753,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>35,663,000</b></u>	<u><b>35,663,000</b></u>
A01201	Senior Post Allowance			9,000	9,000
A01202	House Rent Allowance			2,893,000	2,893,000
A01203	Conveyance Allowance			2,286,000	2,286,000
A01207	Washing Allowance			148,000	148,000
A01208	Dress Allowance			519,000	519,000
A0120D	Integrated Allowance			85,000	85,000
A0120X	Adhoc Allowance - 2010			1,000	1,000
A01216	Qualification Allowance			1,000	1,000
A01217	Medical Allowance			1,075,000	1,075,000
A0121A	Ad - hoc Allowance - 2011			1,000	1,000
A0121B	Health Professional Allowance			11,326,000	11,326,000
A0121M	Adhoc Relief Allowance - 2012			1,000	1,000
A0121T	Adhoc Relief Allowance 2013			310,000	310,000
A0121Z	Adhoc Relief Allowance-2014			2,000	2,000
A01224	Entertainment Allowance			7,000	7,000
A01226	Computer Allowance			2,000	2,000
A01229	Special compensatory allowance			8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			212,000	212,000
A0122N	Special Conveyance Allowance to Disbalded Employees			57,000	57,000
A01236	Deputation Allowance			1,000	1,000
A01238	Charge allowance			1,000	1,000
A01239	Special allowance			<u>1,000</u>	<u>1,000</u>
001	Special Allowance			1,000	1,000
A01243	Special travelling allowance			12,000	12,000
A0124H	Special Allowance-2021			113,000	113,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,458,000	2,458,000
A0124R	Adhoc Relief Allowance 2022			3,255,000	3,255,000
A0124T	Special Allowance - 2022			266,000	266,000
A0124X	Adhoc Relief Allowance 2023			9,458,000	9,458,000
A01251	Mess Allowance			992,000	992,000
A01252	Non Practising Allowance			106,000	106,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>MR4740</b>	<b>MS District Head Quarter Hospital Mardan</b>				
A01254	Anaesthesia Allowance			44,000	44,000
A01263	Reserch Allowance			1,000	1,000
A01270	Other			<u>12,000</u>	<u>12,000</u>
001	Others			12,000	12,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>89,000</u>	<u>89,000</u>
001	Leave Salary			89,000	89,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>7,132,000</u></b>	<b><u>12,180,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>21,000</u></b>	<b><u>71,000</u></b>
A03201	Postage and Telegraph			4,000	4,000
A03202	Telephone and Trunk Call			17,000	67,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>4,098,000</u></b>	<b><u>4,098,000</u></b>
A03301	Gas			14,000	14,000
A03303	Electricity			<u>4,084,000</u>	<u>4,084,000</u>
001	Electricity			4,084,000	4,084,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,334,000</u></b>	<b><u>2,338,000</u></b>
A03805	Travelling Allowance			<u>75,000</u>	<u>75,000</u>
001	Travelling Allowance			75,000	75,000
A03806	Transportation of Goods			<u>3,000</u>	<u>7,000</u>
001	Transportation of Goods			3,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,252,000</u>	<u>2,252,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,252,000	2,252,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>MR4740</b>	<b>MS District Head Quarter Hospital Mardan</b>				
A03809	CNG Charges (Govt)			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>679,000</b></u>	<u><b>5,673,000</b></u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000
A03902	Printing and Publication			<u>333,000</u>	<u>333,000</u>
001	Printing and publication			333,000	333,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>21,000</u>	<u>21,000</u>
001	Advertising and Publicity			21,000	21,000
A03917	Law Charges			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>2,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines			1,000	1,000
002	Purchase of emergency drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>10,000</u>	<u>5,004,000</u>
002	Anesthesia/OT Items			2,000	556,000
003	Bedding & Clothing			1,000	556,000
004	Chemicals/Apparatus			1,000	556,000
005	X-Ray Films			1,000	556,000
006	Medical Gas			1,000	556,000
008	ACD Bags			1,000	556,000
009	Washing Charges			1,000	556,000
028	028-Spirit			1,000	556,000
047	Blood Bank			1,000	556,000
A03970	Others			<u>211,000</u>	<u>211,000</u>
001	Others			211,000	211,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>92,000</b></u>	<u><b>92,000</b></u>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>MR4740</b>	<b>MS District Head Quarter Hospital Mardan</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>92,000</b></u>	<u><b>92,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>92,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			92,000	92,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>87,000</b></u>	<u><b>87,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>83,000</b></u>	<u><b>83,000</b></u>
A13101	Machinery and Equipment			<u>83,000</u>	<u>83,000</u>
001	Machinery and Equipment			83,000	83,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13201	Furniture and Fixture			3,000	3,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

Rs

Rs

07 HEALTH  
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MR4740 MS District Head Quarter Hospital  
Mardan

MS District Head Quarter Hospital  
Mardan

78,906,000

83,954,000



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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

Rs

Rs

**07 HEALTH**  
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**073102 DISTRICT HEADQUARTER HOSPITALS**

**NR4306 District Headquarter Hospital Nowshera**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>49,292,000</u></b>	<b><u>49,292,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>566</u></b>	<b><u>566</u></b>	<b><u>22,099,000</u></b>	<b><u>22,099,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>250</u></b>	<b><u>250</u></b>	<b><u>15,464,000</u></b>	<b><u>15,464,000</u></b>
A01101	Total Basic Pay Of Officer	<u>250</u>	<u>250</u>	<u>15,459,000</u>	<u>15,459,000</u>
C045	Chief Nursing Superintendent (BPS-20)	1	1	94,000	94,000
C381	Chief Medical Officer (BPS-20)	5	5	180,000	180,000
C414	Chief Dental Surgion (BPS-20)	1	1	98,000	98,000
C479	Chief District Specialist (ENT) (BPS-20)	1	1	98,000	98,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	61,000	61,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1	61,000	61,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	3	3	184,000	184,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	61,000	61,000
M037	Medical Superintendent (BPS-19)	1	1	96,000	96,000
P358	Principal Medical Officer (BPS-19)	25	25	970,000	970,000
S589	Senior District Specialist (Eye) (BPS-19)	1	1	96,000	96,000
S618	Senior District Specialist (Chest/TB) (BPS-19)	1	1	64,000	64,000
S626	Senior District Specialist (Children) (BPS-19)	1	1	69,000	69,000
S639	Senior District Specialist (Orthopedics) (BPS-19)	1	1	96,000	96,000
S979	SENIOR DISTRICT SPECIALIST GYNAE (BPS-19)	1	1	96,000	96,000
D048	Deputy Medical Superintendent (BPS-18)	3	3	197,000	197,000

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	MARCH 2024	APRIL 2024		

**07 HEALTH**  
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**073102 DISTRICT HEADQUARTER HOSPITALS**

**NR4306 District Headquarter Hospital Nowshera**

					Rs	Rs
D494	District Specialist Child	(BPS-18)	1	1	66,000	66,000
D537	District Specialist (Eye)	(BPS-18)	1	1	66,000	66,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	638,000	638,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	66,000	66,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	66,000	66,000
D554	District Specialist (Surgical)	(BPS-18)	2	2	132,000	132,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	66,000	66,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	66,000	66,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	94,000	94,000
D573	District Specialist Pathology	(BPS-18)	1	1	78,000	78,000
D574	District Specialist ENT	(BPS-18)	1	1	66,000	66,000
D575	District Specialist Skin	(BPS-18)	1	1	84,000	84,000
D586	District Specialist Radiology	(BPS-18)	1	1	84,000	84,000
D587	District Specialist Urology	(BPS-18)	1	1	40,000	40,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	81,000	81,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	54,000	54,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	84,000	84,000
M036	Medical Specialist	(BPS-18)	1	1	66,000	66,000
N021	Nursing Superintendent	(BPS-18)	1	1	54,000	54,000
P033	Physician	(BPS-18)	1	1	84,000	84,000
S213	Senior Medical Officer	(BPS-18)	21	21	531,000	531,000

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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
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**073102 DISTRICT HEADQUARTER HOSPITALS**

**NR4306 District Headquarter Hospital Nowshera**

					Rs	Rs
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	57,000	57,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	57,000	57,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	113,000	113,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	57,000	57,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	5	5	269,000	269,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	54,000	54,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	6	6	322,000	322,000
A007	Accounts Officer	(BPS-17)	1	1	53,000	53,000
B034	Blood Bank Officer	(BPS-17)	1	1	79,000	79,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	97,000	97,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	144,000	144,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	2	2	97,000	97,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	48,000	48,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	193,000	193,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	144,000	144,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	50,000	50,000
D018	Dental Surgeon	(BPS-17)	4	4	210,000	210,000
H032	Head Nurse	(BPS-17)	14	14	699,000	699,000
M033	Medical Officer	(BPS-17)	31	31	2,603,000	2,603,000
P024	Pharmacist	(BPS-17)	1	1	53,000	53,000
P112	Physiotherapist	(BPS-17)	1	1	53,000	53,000

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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073102 DISTRICT HEADQUARTER HOSPITALS**

**NR4306 District Headquarter Hospital Nowshera**

					Rs	Rs
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	50,000	50,000
S700	SPECIALIST NURSE	(BPS-17)	14	14	699,000	699,000
A057	Assistant	(BPS-16)	1	1	33,000	33,000
C082	Computer Operator	(BPS-16)	4	4	161,000	161,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	40,000	40,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	40,000	40,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	40,000	40,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	40,000	40,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	5	199,000	199,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	159,000	159,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	40,000	40,000
H282	Homeo Doctor	(BPS-16)	1	1	48,000	48,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	34	34	3,202,000	3,202,000
S109	Statistical Assistant	(BPS-16)	1	1	41,000	41,000
S328	Senior Clinical Technician (Radiology)	(BPS-16)	2	2	80,000	80,000
T107	Tabeeb	(BPS-16)	1	1	48,000	48,000
A01102	Personal pay				5,000	5,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>316</b>	<b>316</b>	<b><u>6,635,000</u></b>	<b><u>6,635,000</u></b>
A01151	Total Basic Pay Other Staff		<b>316</b>	<b>316</b>	<b><u>6,635,000</u></b>	<b><u>6,635,000</u></b>
S035	Senior Clerk	(BPS-14)	2	2	71,000	71,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	38,000	38,000

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

**07 HEALTH**  
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**073102 DISTRICT HEADQUARTER HOSPITALS**

**NR4306 District Headquarter Hospital Nowshera**

					Rs	Rs
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	228,000	228,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	94,000	94,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	76,000	76,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	76,000	76,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	6	6	228,000	228,000
S337	Sr Clinical Technician (Ophthalmiology/Otorinolgy)	(BPS-14)	1	1	38,000	38,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	29,000	29,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	114,000	114,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9	257,000	257,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	57,000	57,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	57,000	57,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	143,000	143,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	9	9	257,000	257,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	143,000	143,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	64,000	64,000
F149	Female Clinical Technician Dental	(BPS-12)	4	4	124,000	124,000
E025	Electro Medical Technician	(BPS-11)	2	2	60,000	60,000
J013	Junior Clerk	(BPS-11)	8	8	232,000	232,000
H297	Homeo Dispenser	(BPS-10)	1	1	23,000	23,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

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**073102 DISTRICT HEADQUARTER HOSPITALS**

**NR4306 District Headquarter Hospital Nowshera**

C344	Civil M&R Technician	(BPS-09)	4	4	118,000	118,000
E019	Electrician	(BPS-07)	1	1	25,000	25,000
S127	Store Keeper	(BPS-07)	3	3	76,000	76,000
D112	Driver	(BPS-06)	5	5	111,000	111,000
E019	Electrician	(BPS-06)	3	3	54,000	54,000
G013	Generator Operator	(BPS-06)	1	1	23,000	23,000
N018	Nurse Dai	(BPS-06)	1	1	23,000	23,000
N019	Nursing Orderly	(BPS-05)	1	1	17,000	17,000
T049	Tubewell Operator	(BPS-05)	1	1	16,000	16,000
B033	Blood Bank Attendant	(BPS-04)	1	1	31,000	31,000
D007	Dai	(BPS-04)	14	14	246,000	246,000
L002	Laboratory Attendant	(BPS-04)	2	2	48,000	48,000
W003	Ward Aya	(BPS-04)	1	1	25,000	25,000
W004	Ward Orderli	(BPS-04)	22	22	468,000	468,000
W039	Ward Attendant	(BPS-04)	100	100	1,476,000	1,476,000
X001	X-Ray Attendant	(BPS-04)	2	2	50,000	50,000
B006	Behishti	(BPS-03)	3	3	77,000	77,000
C057	Chowkidar	(BPS-03)	13	13	272,000	272,000
L158	Laundry	(BPS-03)	8	8	148,000	148,000
M010	Mali	(BPS-03)	10	10	192,000	192,000
N005	Naib Qasid	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	42	42	708,000	708,000

**A012 TOTAL ALLOWANCES**

**27,193,000**

**27,193,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**27,174,000**

**27,174,000**

A01201	Senior Post Allowance				4,000	4,000
A01202	House Rent Allowance				2,122,000	2,122,000
A01203	Conveyance Allowance				1,896,000	1,896,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

Rs

Rs

**07 HEALTH**  
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**073102 DISTRICT HEADQUARTER HOSPITALS**

**NR4306 District Headquarter Hospital Nowshera**

A01207	Washing Allowance		266,000	266,000
A01208	Dress Allowance		544,000	544,000
A0120D	Integrated Allowance		151,000	151,000
A0120X	Adhoc Allowance - 2010		1,000	1,000
A01217	Medical Allowance		1,007,000	1,007,000
A0121B	Health Professional Allowance		8,708,000	8,708,000
A0121T	Adhoc Relief Allowance 2013		201,000	201,000
A0121Z	Adhoc Relief Allowance-2014		1,000	1,000
A01224	Entertainment Allowance		5,000	5,000
A01226	Computer Allowance		5,000	5,000
A01229	Special compensatory allowance		4,000	4,000
A0122C	Adhoc Relief Allowance - 2015		177,000	177,000
A0122N	Special Conveyance Allowance to Disbalded Employees		53,000	53,000
A0122Y	Ad-hoc Relief Allowance 2017		4,000	4,000
A01233	Unattractive Area Allowance		<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance		1,000	1,000
A01239	Special allowance		<u>1,000</u>	<u>1,000</u>
001	Special Allowance		1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019		2,000	2,000
A01244	Adhoc relief		<u>1,000</u>	<u>1,000</u>
001	Adhoc Relief		1,000	1,000
A0124F	Adhoc Relief Allowance-2021		33,000	33,000
A0124H	Special Allowance-2021		76,000	76,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,435,000	1,435,000
A0124R	Adhoc Relief Allowance 2022		2,270,000	2,270,000
A0124X	Adhoc Relief Allowance 2023		7,316,000	7,316,000
A01251	Mess Allowance		761,000	761,000
A01252	Non Practising Allowance		122,000	122,000
A01257	RC Allowance		2,000	2,000
A01270	Other		<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>19,000</b></u>	<u><b>19,000</b></u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>NR4306</b>	<b>District Headquarter Hospital Nowshera</b>				
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>18,000</u>	<u>18,000</u>
001	Leave Salary			18,000	18,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>2,345,000</u>	<u>5,000,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>69,000</u>	<u>180,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			67,000	178,000
A03205	Courier and pilot service			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>1,518,000</u>	<u>1,518,000</u>
A03301	Gas			584,000	584,000
A03303	Electricity			<u>934,000</u>	<u>934,000</u>
001	Electricity			934,000	934,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>624,000</u>	<u>631,000</u>
A03805	Travelling Allowance			<u>35,000</u>	<u>35,000</u>
001	Travelling Allowance			35,000	35,000
A03806	Transportation of Goods			<u>4,000</u>	<u>11,000</u>
001	Transportation of Goods			4,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>584,000</u>	<u>584,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			584,000	584,000
A03828	Conveyance charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>134,000</u>	<u>2,671,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000	10,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000
A03905	Newspapers Periodicals and Books			3,000	3,000
A03907	Advertising & Publicity			<u>9,000</u>	<u>9,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>NR4306</b>	<b>District Headquarter Hospital Nowshera</b>				
001	Advertising and Publicity			9,000	9,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>2,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines			1,000	1,000
002	Purchase of emergency drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>13,000</u>	<u>2,550,000</u>
002	Anesthesia/OT Items			2,000	100,000
003	Bedding & Clothing			1,000	100,000
004	Chemicals/Apparatus			1,000	500,000
005	X-Ray Films			1,000	500,000
006	Medical Gas			1,000	1,000,000
008	ACD Bags			1,000	50,000
009	Washing Charges			1,000	50,000
012	Disposable Surgical/Medical Supplies			1,000	50,000
027	Dressing & Cotton/Apparatus			1,000	50,000
028	028-Spirit			1,000	50,000
029	Vaccine & Sera/Vials			1,000	50,000
035	Cat & Gut			1,000	50,000
A03970	Others			<u>46,000</u>	<u>46,000</u>
001	Others			46,000	46,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>250,000</u>	<u>250,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>250,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			250,000	250,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>83,000</u>	<u>83,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>83,000</u>	<u>83,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>83,000</u>	<u>83,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			83,000	83,000

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		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>NR4306</b>	<b>District Headquarter Hospital Nowshera</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>21,000</b></u>	<u><b>21,000</b></u>
A13001	Transport			<u>21,000</u>	<u>21,000</u>
001	Transport			21,000	21,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>17,000</b></u>	<u><b>17,000</b></u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>17,000</u>
001	Machinery and Equipment			17,000	17,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture			10,000	10,000

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	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

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**0731 GENERAL HOSPITAL SERVICES**  
**073102 DISTRICT HEADQUARTER HOSPITALS**

**NR4306 District Headquarter Hospital Nowshera**

<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13301	Office Buildings		<u>4,000</u>	<u>4,000</u>
001	Office Buildings		4,000	4,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13801	Maintenance of gardens		3,000	3,000

**District Headquarter Hospital Nowshera**

**52,028,000**

**54,683,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>NR4308</b>	<b>QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>106,668,000</u>	<u>106,668,000</u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>			<u>106,668,000</u>	<u>106,668,000</u>
A06402	Contribution/transfer to reserve fund			<u>106,668,000</u>	<u>106,668,000</u>
002	Provision for Salary			69,071,000	69,071,000
003	Provision for Non Salary			37,597,000	37,597,000
	<b>QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)</b>			<b>106,668,000</b>	<b>106,668,000</b>

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

Rs

Rs

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**073102 DISTRICT HEADQUARTER HOSPITALS**

**SH4200 District Head Quarter Hospital Shangla**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>41,598,000</u></b>	<b><u>41,598,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>482</u></b>	<b><u>482</u></b>	<b><u>22,140,000</u></b>	<b><u>22,140,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>222</u></b>	<b><u>222</u></b>	<b><u>17,945,000</u></b>	<b><u>17,945,000</u></b>
A01101	Total Basic Pay Of Officer	<u>222</u>	<u>222</u>	<u>17,876,000</u>	<u>17,876,000</u>
C381	Chief Medical Officer (BPS-20)	2	2	78,000	78,000
C470	Chief District Specialist (Gynae) (BPS-20)	1	1	48,000	48,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	91,000	91,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1	91,000	91,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	1	1	91,000	91,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	91,000	91,000
M037	Medical Superintendent (BPS-19)	1	1	66,000	66,000
P358	Principal Medical Officer (BPS-19)	21	21	702,000	702,000
P359	Principal Dental Surgeon (BPS-19)	1	1	78,000	78,000
S621	Senior District Specialist (Physian) (BPS-19)	1	1	78,000	78,000
S622	Senior District Specialist (Radiology) (BPS-19)	1	1	78,000	78,000
S627	Senior District Specialist (Cardiology) (BPS-19)	1	1	78,000	78,000
S634	Senior District Specialist (Anaesthesia) (BPS-19)	1	1	78,000	78,000
D048	Deputy Medical Superintendent (BPS-18)	3	3	141,000	141,000
D537	District Specialist (Eye) (BPS-18)	1	1	73,000	73,000
D551	District Specialist ( Dentistry) (BPS-18)	2	2	156,000	156,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
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**073102 DISTRICT HEADQUARTER HOSPITALS**

**SH4200 District Head Quarter Hospital Shangla**

					Rs	Rs
D552	District Specialist ( Gastroenterology)	(BPS-18)	1	1	50,000	50,000
D554	District Specialist (Surgical)	(BPS-18)	1	1	73,000	73,000
D573	District Specialist Pathology	(BPS-18)	1	1	73,000	73,000
D587	District Specialist Urology	(BPS-18)	1	1	73,000	73,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)	1	1	78,000	78,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	2	2	112,000	112,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	73,000	73,000
D875	District Paediatric Surgeon	(BPS-18)	1	1	73,000	73,000
N021	Nursing Superintendent	(BPS-18)	1	1	112,000	112,000
P033	Physician	(BPS-18)	1	1	73,000	73,000
S213	Senior Medical Officer	(BPS-18)	9	9	286,000	286,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	73,000	73,000
S618	Senior District Specialist (Chest/TB)	(BPS-18)	1	1	73,000	73,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	2	1,448,000	1,448,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2	223,000	223,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	6	6	945,000	945,000
A007	Accounts Officer	(BPS-17)	1	1	52,000	52,000
B034	Blood Bank Officer	(BPS-17)	1	1	52,000	52,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	42,000	42,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	83,000	83,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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	MARCH 2024	APRIL 2024		

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**073102 DISTRICT HEADQUARTER HOSPITALS**

**SH4200 District Head Quarter Hospital Shangla**

					Rs	Rs
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	107,000	107,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	42,000	42,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	42,000	42,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	3	3	189,000	189,000
D018	Dental Surgeon	(BPS-17)	5	5	195,000	195,000
H032	Head Nurse	(BPS-17)	12	12	945,000	945,000
M033	Medical Officer	(BPS-17)	46	46	3,436,000	3,436,000
O065	Optometrist	(BPS-17)	1	1	52,000	52,000
P112	Physiotherapist	(BPS-17)	2	2	98,000	98,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	3	3	496,000	496,000
S700	SPECIALIST NURSE	(BPS-17)	3	3	47,000	47,000
A057	Assistant	(BPS-16)	1	1	27,000	27,000
C082	Computer Operator	(BPS-16)	8	8	214,000	214,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	39,000	39,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	39,000	39,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	39,000	39,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	39,000	39,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6	176,000	176,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	91,000	91,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	39,000	39,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	39,000	39,000
H282	Homeo Doctor	(BPS-16)	1	1	39,000	39,000

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**SH4200 District Head Quarter Hospital Shangla**

R364	REGISTERED NURSE OFFICER	(BPS-16)	39	39	5,314,000	5,314,000
S109	Statistical Assistant	(BPS-16)	1	1	30,000	30,000
T107	Tabeeb	(BPS-16)	1	1	17,000	17,000
A01102	Personal pay				1,000	1,000
A01106	Total Pay of contract officer				<u>68,000</u>	<u>68,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>260</u></b>	<b><u>260</u></b>	<b><u>4,195,000</u></b>	<b><u>4,195,000</u></b>
A01151	Total Basic Pay Other Staff		<u>260</u>	<u>260</u>	<u>4,195,000</u>	<u>4,195,000</u>
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	100,000	100,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	200,000	200,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	67,000	67,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	100,000	100,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	134,000	134,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	67,000	67,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	4	134,000	134,000
S334	Senior Clinical Technician (Phyiotherapy)	(BPS-14)	1	1	33,000	33,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	33,000	33,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	50,000	50,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	101,000	101,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	10	10	251,000	251,000



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**073102 DISTRICT HEADQUARTER HOSPITALS**

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**SH4200 District Head Quarter Hospital Shangla**

					Rs	Rs
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	26,000	26,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	50,000	50,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	50,000	50,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	75,000	75,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	75,000	75,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	26,000	26,000
E070	E.E.G Technician	(BPS-12)	1	1	23,000	23,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	23,000	23,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	46,000	46,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	23,000	23,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	23,000	23,000
L031	Leprosy Technician	(BPS-12)	1	1	23,000	23,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	145,000	145,000
J013	Junior Clerk	(BPS-11)	7	7	106,000	106,000
E025	Electro Medical Technician	(BPS-10)	2	2	37,000	37,000
H297	Homeo Dispenser	(BPS-10)	1	1	16,000	16,000
C344	Civil M&R Technician	(BPS-09)	4	4	52,000	52,000
E019	Electrician	(BPS-07)	3	3	39,000	39,000
S127	Store Keeper	(BPS-07)	3	3	41,000	41,000
D112	Driver	(BPS-06)	5	5	65,000	65,000
B033	Blood Bank Attendant	(BPS-04)	1	1	15,000	15,000
D007	Dai	(BPS-04)	2	2	35,000	35,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

Rs

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**073102 DISTRICT HEADQUARTER HOSPITALS**

**SH4200 District Head Quarter Hospital Shangla**

D016	Dental Attendant	(BPS-04)	1	1	17,000	17,000
L002	Laboratory Attendant	(BPS-04)	2	2	30,000	30,000
O013	Operation Theater Orderli	(BPS-04)	1	1	17,000	17,000
W004	Ward Orderli	(BPS-04)	94	94	1,058,000	1,058,000
X001	X-Ray Attendant	(BPS-04)	1	1	17,000	17,000
B006	Behishiti	(BPS-03)	2	2	31,000	31,000
C057	Chowkidar	(BPS-03)	18	18	193,000	193,000
D060	Dhobi	(BPS-03)	8	8	85,000	85,000
M010	Mali	(BPS-03)	10	10	97,000	97,000
N005	Naib Qasid	(BPS-03)	1	1	14,000	14,000
S162	Sweeper	(BPS-03)	28	28	352,000	352,000

**A012 TOTAL ALLOWANCES**

**19,458,000**

**19,458,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**19,456,000**

**19,456,000**

A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				1,125,000	1,125,000
A01203	Conveyance Allowance				1,059,000	1,059,000
A01207	Washing Allowance				64,000	64,000
A01208	Dress Allowance				261,000	261,000
A0120D	Integrated Allowance				45,000	45,000
A01210	Risk Allowance				<u>1,000</u>	<u>1,000</u>
001	Risk Allowance				1,000	1,000
A01217	Medical Allowance				477,000	477,000
A0121A	Ad - hoc Allowance - 2011				2,000	2,000
A0121B	Health Professional Allowance				8,204,000	8,204,000
A0121T	Adhoc Relief Allowance 2013				99,000	99,000
A01224	Entertainment Allowance				3,000	3,000
A01226	Computer Allowance				2,000	2,000
A01229	Special compensatory allowance				4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				69,000	69,000
A0122F	Health Allowance				1,000	1,000
A0122M	Adhoc Releif Allowance 2016				16,000	16,000

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				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>SH4200</b>	<b>District Head Quarter Hospital Shangla</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees			15,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017			23,000	23,000
A01233	Unattractive Area Allowance			<u>414,000</u>	<u>414,000</u>
001	Unattractive Area Allowance			414,000	414,000
A01236	Deputation Allowance			6,000	6,000
A01239	Special allowance			<u>1,000</u>	<u>1,000</u>
001	Special Allowance			1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			23,000	23,000
A0123P	Ad-hoc Relief Allowance 2019			23,000	23,000
A0124F	Adhoc Relief Allowance-2021			6,000	6,000
A0124H	Special Allowance-2021			119,000	119,000
A0124L	Weather Allowance			255,000	255,000
A0124N	Disparity Reduction Allowance 2022- 15%			981,000	981,000
A0124R	Adhoc Relief Allowance 2022			1,290,000	1,290,000
A0124X	Adhoc Relief Allowance 2023			4,286,000	4,286,000
A01250	Incentive Allowance			<u>4,000</u>	<u>4,000</u>
001	Incentive Allowance			4,000	4,000
A01251	Mess Allowance			546,000	546,000
A01252	Non Practising Allowance			30,000	30,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,058,000</b></u>	<u><b>1,846,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>15,000</b></u>	<u><b>62,000</b></u>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			13,000	60,000

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		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>SH4200</b>	<b>District Head Quarter Hospital Shangla</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>612,000</u></b>	<b><u>612,000</u></b>
A03301	Gas			28,000	28,000
A03303	Electricity			<u>584,000</u>	<u>584,000</u>
001	Electricity			584,000	584,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603	Registration			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>369,000</u></b>	<b><u>416,000</u></b>
A03805	Travelling Allowance			<u>49,000</u>	<u>49,000</u>
001	Travelling Allowance			49,000	49,000
A03806	Transportation of Goods			<u>13,000</u>	<u>60,000</u>
001	Transportation of Goods			13,000	60,000
A03807	P.O.L Charges A.planes			<u>307,000</u>	<u>307,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			307,000	307,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>61,000</u></b>	<b><u>755,000</u></b>
A03901	Stationery			<u>8,000</u>	<u>8,000</u>
001	Stationery			8,000	8,000
A03902	Printing and Publication			<u>13,000</u>	<u>13,000</u>
001	Printing and publication			13,000	13,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>6,000</u>	<u>6,000</u>
001	Advertising and Publicity			6,000	6,000
A03927	Purchase of Drug and Medicines			<u>2,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines			1,000	1,000
002	Purchase of emergency drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>6,000</u>	<u>700,000</u>
002	Anesthesia/OT Items			2,000	100,000
003	Bedding & Clothing			1,000	100,000
006	Medical Gas			1,000	100,000
009	Washing Charges			1,000	200,000

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		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>SH4200</b>	<b>District Head Quarter Hospital Shangla</b>				
010	Cost of Drugs/Medicines & Vaccines			1,000	200,000
A03970	Others			<u>25,000</u>	<u>25,000</u>
001	Others			25,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>250,000</u>	<u>250,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>250,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			250,000	250,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>83,000</u>	<u>83,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>83,000</u>	<u>83,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>83,000</u>	<u>83,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			83,000	83,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>1,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>65,000</u>	<u>65,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000

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	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073102 DISTRICT HEADQUARTER HOSPITALS**

**SH4200 District Head Quarter Hospital Shangla**

<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>7,000</b></u>	<u><b>7,000</b></u>
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A13201	Furniture and Fixture	7,000	7,000
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<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>	<u><b>7,000</b></u>	<u><b>7,000</b></u>
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A13701	Hardware	7,000	7,000
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<b>District Head Quarter Hospital Shangla</b>	<b>43,055,000</b>	<b>43,843,000</b>
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**NC21017 (013)**  
**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073102 DISTRICT HEADQUARTER HOSPITALS**

**SU4339 MS District Head Quarter Hospital Swabi**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>36,271,000</u></b>	<b><u>36,271,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>402</b>	<b>402</b>	<b><u>20,004,000</u></b>	<b><u>20,004,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>214</b>	<b>214</b>	<b><u>13,861,000</u></b>	<b><u>13,861,000</u></b>
A01101	Total Basic Pay Of Officer	214	214	<u>13,809,000</u>	<u>13,809,000</u>
C381	Chief Medical Officer (BPS-20)	3	3	143,000	143,000
C414	Chief Dental Surgion (BPS-20)	1	1	128,000	128,000
C472	Chief District Specialist (Surgical) (BPS-20)	1	1	87,000	87,000
M037	Medical Superintendent (BPS-20)	1	1	136,000	136,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	65,000	65,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1	65,000	65,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	2	2	130,000	130,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	65,000	65,000
P358	Principal Medical Officer (BPS-19)	25	25	1,210,000	1,210,000
S589	Senior District Specialist (Eye) (BPS-19)	1	1	69,000	69,000
S621	Senior District Specialist (Physian) (BPS-19)	1	1	69,000	69,000
S622	Senior District Specialist (Radiology) (BPS-19)	1	1	69,000	69,000
B034	Blood Bank Officer (BPS-18)	1	1	55,000	55,000
C067	Clinical Pathologist (BPS-18)	1	1	55,000	55,000
D033	Deputy Director Administration (BPS-18)	2	2	151,000	151,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	73,000	73,000
D537	District Specialist (Eye) (BPS-18)	1	1	105,000	105,000

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**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073102 DISTRICT HEADQUARTER HOSPITALS**

**SU4339 MS District Head Quarter Hospital Swabi**

					Rs	Rs
D551	District Specialist (Dentistry)	(BPS-18)	1	1	73,000	73,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	73,000	73,000
D557	District Specialist (Gynae)	(BPS-18)	2	2	211,000	211,000
D575	District Specialist Skin	(BPS-18)	1	1	105,000	105,000
D587	District Specialist Urology	(BPS-18)	1	1	42,000	42,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	42,000	42,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	55,000	55,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)	2	2	151,000	151,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	58,000	58,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	2	2	151,000	151,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	107,000	107,000
D875	District Paediatric Surgeon	(BPS-18)	2	2	211,000	211,000
N021	Nursing Superintendent	(BPS-18)	1	1	58,000	58,000
P033	Physician	(BPS-18)	1	1	105,000	105,000
S156	Surgeon	(BPS-18)	1	1	105,000	105,000
S213	Senior Medical Officer	(BPS-18)	14	14	712,000	712,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	121,000	121,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	60,000	60,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	60,000	60,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	4	4	230,000	230,000



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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073102 DISTRICT HEADQUARTER HOSPITALS**

**SU4339 MS District Head Quarter Hospital Swabi**

					Rs	Rs
S706	SENIOR CLINICAL NURSING (BPS-18) INSTRUCTOR	1	1	58,000		58,000
S708	SENIOR HEAD NURSE/NURSE (BPS-18) MANAGER	4	4	230,000		230,000
A007	Accounts Officer (BPS-17)	1	1	84,000		84,000
C286	Clinical Technologist (Radiology) (BPS-17)	1	1	52,000		52,000
C287	Clinical Technologist (Pathology) (BPS-17)	2	2	103,000		103,000
C288	Clinical Technologist (Cardiology) (BPS-17)	1	1	52,000		52,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	2	2	87,000		87,000
C320	Clinical Technologist (Anaesthesia) (BPS-17)	1	1	52,000		52,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	2	2	79,000		79,000
D018	Dental Surgeon (BPS-17)	4	4	225,000		225,000
H032	Head Nurse (BPS-17)	9	9	42,000		42,000
M033	Medical Officer (BPS-17)	20	20	2,246,000		2,246,000
O065	Optometrist (BPS-17)	1	1	42,000		42,000
P024	Pharmacist (BPS-17)	1	1	42,000		42,000
P112	Physiotherapist (BPS-17)	1	1	57,000		57,000
Q009	QUALITY CONTROL NURSE (BPS-17)	2	2	79,000		79,000
S090	Social Welfare Officer (BPS-17)	1	1	84,000		84,000
S700	SPECIALIST NURSE (BPS-17)	9	9	42,000		42,000
A057	Assistant (BPS-16)	1	1	34,000		34,000
C082	Computer Operator (BPS-16)	8	8	499,000		499,000
C291	Chief Clinical Technician (Anaesthesia) (BPS-16)	1	1	43,000		43,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	2	2	85,000		85,000

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**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

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

Rs

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**073102 DISTRICT HEADQUARTER HOSPITALS**

**SU4339 MS District Head Quarter Hospital Swabi**

C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	43,000	43,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	138,000	138,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	43,000	43,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	43,000	43,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	45	45	3,776,000	3,776,000
S109	Statistical Assistant	(BPS-16)	1	1	44,000	44,000
A01102	Personal pay				1,000	1,000
A01105	Qualification Pay				8,000	8,000
A01106	Total Pay of contract officer				<u>43,000</u>	<u>43,000</u>

<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>188</u></b>	<b><u>188</u></b>	<b><u>6,143,000</u></b>	<b><u>6,143,000</u></b>
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A01151	Total Basic Pay Other Staff		<b><u>188</u></b>	<b><u>188</u></b>	<b><u>6,142,000</u></b>	<b><u>6,142,000</u></b>
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S035	Senior Clerk	(BPS-14)	1	1	57,000	57,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	52,000	52,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	260,000	260,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	104,000	104,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	104,000	104,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	104,000	104,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	52,000	52,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	104,000	104,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	52,000	52,000

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**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

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

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**073102 DISTRICT HEADQUARTER HOSPITALS**

**SU4339 MS District Head Quarter Hospital Swabi**

					Rs	Rs
C287	Clinical Technologist (Pathology)	(BPS-12)	2	2	92,000	92,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	92,000	92,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	157,000	157,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9	365,000	365,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	3	138,000	138,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	85,000	85,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	130,000	130,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	73,000	73,000
C320	Clinical Technologist (Anaesthesia)	(BPS-12)	2	2	92,000	92,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	29,000	29,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	55,000	55,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	29,000	29,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	29,000	29,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	31,000	31,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	29,000	29,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	29,000	29,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	226,000	226,000
E025	Electro Medical Technician	(BPS-11)	1	1	43,000	43,000
J013	Junior Clerk	(BPS-11)	6	6	233,000	233,000

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**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

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

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**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073102 DISTRICT HEADQUARTER HOSPITALS**

**SU4339 MS District Head Quarter Hospital Swabi**

			Rs		Rs
C344	Civil M&R Technician	(BPS-09)	2	2	75,000
E019	Electrician	(BPS-07)	3	3	93,000
G013	Generator Operator	(BPS-07)	1	1	21,000
P047	Plumber	(BPS-07)	1	1	21,000
S127	Store Keeper	(BPS-07)	2	2	67,000
T019	Telephone Operator	(BPS-07)	2	2	45,000
D112	Driver	(BPS-06)	5	5	179,000
T049	Tubewell Operator	(BPS-06)	2	2	41,000
A171	Aya	(BPS-04)	1	1	37,000
B033	Blood Bank Attendant	(BPS-04)	1	1	40,000
D007	Dai	(BPS-04)	6	6	157,000
D017	Dental Orderli	(BPS-04)	1	1	33,000
L002	Laboratory Attendant	(BPS-04)	2	2	74,000
W004	Ward Orderli	(BPS-04)	40	40	1,128,000
W039	Ward Attendant	(BPS-04)	2	2	38,000
X001	X-Ray Attendant	(BPS-04)	2	2	57,000
B006	Behishti	(BPS-03)	2	2	65,000
C057	Chowkidar	(BPS-03)	8	8	207,000
D060	Dhobi	(BPS-03)	4	4	111,000
M010	Mali	(BPS-03)	6	6	167,000
N005	Naib Qasid	(BPS-03)	2	2	62,000
S162	Sweeper	(BPS-03)	27	27	578,000
A01152	Personal pay				1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>16,267,000</b>	<b>16,267,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>16,258,000</b>	<b>16,258,000</b>
A01201	Senior Post Allowance			2,000	2,000

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		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>SU4339</b>	<b>MS District Head Quarter Hospital Swabi</b>				
A01202	House Rent Allowance			1,151,000	1,151,000
A01203	Conveyance Allowance			787,000	787,000
A01207	Washing Allowance			65,000	65,000
A01208	Dress Allowance			230,000	230,000
A0120D	Integrated Allowance			39,000	39,000
A0120X	Adhoc Allowance - 2010			2,000	2,000
A01216	Qualification Allowance			2,000	2,000
A01217	Medical Allowance			442,000	442,000
A01218	Fixed contingent/stationary allowance			1,000	1,000
A0121B	Health Professional Allowance			4,347,000	4,347,000
A0121E	Hard Work Allowance			1,000	1,000
A0121T	Adhoc Relief Allowance 2013			125,000	125,000
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000
A01224	Entertainment Allowance			3,000	3,000
A01226	Computer Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			87,000	87,000
A0122M	Adhoc Releif Allowance 2016			2,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees			32,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000	3,000
A0123B	Fixed Anti Corruption Allowance			1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			3,000	3,000
A0124F	Adhoc Relief Allowance-2021			3,000	3,000
A0124H	Special Allowance-2021			46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,395,000	1,395,000
A0124R	Adhoc Relief Allowance 2022			1,587,000	1,587,000
A0124X	Adhoc Relief Allowance 2023			5,401,000	5,401,000
A01251	Mess Allowance			437,000	437,000
A01252	Non Practising Allowance			23,000	23,000
A01254	Anaesthesia Allowance			32,000	32,000
A01261	Constabulary Allowance for Police Personnel			1,000	1,000
A01270	Other			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000

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		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>SU4339</b>	<b>MS District Head Quarter Hospital Swabi</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000
A01289	Teaching Allowance			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>2,916,000</b></u>	<u><b>5,459,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>8,000</b></u>	<u><b>52,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			6,000	50,000
A03205	Courier and pilot service			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,568,000</b></u>	<u><b>1,568,000</b></u>
A03301	Gas			168,000	168,000
A03303	Electricity			<u>1,400,000</u>	<u>1,400,000</u>
001	Electricity			1,400,000	1,400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,229,000</b></u>	<u><b>1,236,000</b></u>
A03805	Travelling Allowance			<u>59,000</u>	<u>59,000</u>
001	Travelling Allowance			59,000	59,000
A03806	Transportation of Goods			<u>3,000</u>	<u>10,000</u>
001	Transportation of Goods			3,000	10,000
A03807	P.O.L Charges A.planes			<u>1,167,000</u>	<u>1,167,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			1,167,000	1,167,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>111,000</b></u>	<u><b>2,603,000</b></u>
A03901	Stationery			<u>29,000</u>	<u>29,000</u>
001	Stationery			29,000	29,000
A03902	Printing and Publication			<u>12,000</u>	<u>12,000</u>

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		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>SU4339</b>	<b>MS District Head Quarter Hospital Swabi</b>				
001	Printing and publication			12,000	12,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>17,000</u>	<u>17,000</u>
001	Advertising and Publicity			17,000	17,000
A03927	Purchase of Drug and Medicines			<u>2,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines			1,000	1,000
002	Purchase of emergency drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>8,000</u>	<u>2,500,000</u>
002	Anesthesia/OT Items			2,000	250,000
003	Bedding & Clothing			1,000	250,000
004	Chemicals/Apparatus			1,000	500,000
005	X-Ray Films			1,000	500,000
008	ACD Bags			1,000	250,000
042	Dental Chemicals			1,000	500,000
043	ECG Role			1,000	250,000
A03970	Others			<u>42,000</u>	<u>42,000</u>
001	Others			42,000	42,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>64,000</u>	<u>64,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>64,000</u>	<u>64,000</u>
A04114	Superannuation Encashment of L.P.R			64,000	64,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>92,000</u>	<u>92,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>92,000</u>	<u>92,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>92,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			92,000	92,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>5,000</u>	<u>5,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>4,000</u>	<u>4,000</u>
A09601	Plant and Machinery			<u>4,000</u>	<u>4,000</u>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>SU4339</b>	<b>MS District Head Quarter Hospital Swabi</b>				
001	Plant and Machinery			4,000	4,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>63,000</b></u>	<u><b>63,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture			2,000	2,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13303	Other Buildings			<u>10,000</u>	<u>10,000</u>
001	Other Buildings.			10,000	10,000
<b>MS District Head Quarter Hospital Swabi</b>				<b>39,411,000</b>	<b>41,954,000</b>



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

Rs

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**073102 DISTRICT HEADQUARTER HOSPITALS**

**SW4523 Saidu Teaching Hospital Swat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>192,861,000</u></b>	<b><u>192,861,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>1917</u></b>	<b><u>1917</u></b>	<b><u>103,210,000</u></b>	<b><u>103,210,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>947</u></b>	<b><u>947</u></b>	<b><u>83,058,000</u></b>	<b><u>83,058,000</u></b>
A01101	Total Basic Pay Of Officer	<u>947</u>	<u>947</u>	<u>83,031,000</u>	<u>83,031,000</u>
C045	Chief Nursing Superintendent (BPS-20)	1	1	124,000	124,000
C381	Chief Medical Officer (BPS-20)	6	6	338,000	338,000
C401	Chief Orthopaedic Surgeon (BPS-20)	1	1	132,000	132,000
C414	Chief Dental Surgion (BPS-20)	1	1	91,000	91,000
C471	Chief District Specialist (Pathology) (BPS-20)	1	1	87,000	87,000
C472	Chief District Specialist (Surgical) (BPS-20)	1	1	108,000	108,000
C473	Chief District Specialist (Children) (BPS-20)	1	1	87,000	87,000
C476	Chief District Specialist (Radiology) (BPS-20)	1	1	121,000	121,000
C481	Chief District Specialist (Anesthesia) (BPS-20)	1	1	109,000	109,000
M037	Medical Superintendent (BPS-20)	1	1	191,000	191,000
S036	Senior Consulting Physician (BPS-20)	1	1	130,000	130,000
C092	Consulting Physician (BPS-19)	1	1	74,000	74,000
C332	Chief Clinical Technologist (Pathology) (BPS-19)	1	1	74,000	74,000
C355	Chief Clinical Psychologist (BPS-19)	1	1	74,000	74,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	3	3	178,000	178,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	3	3	178,000	178,000

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

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**SW4523 Saidu Teaching Hospital Swat**

C563	CHIEF SPECIALIST NURSE	(BPS-19)	13	13	771,000	771,000
D048	Deputy Medical Superintendent	(BPS-19)	4	4	349,000	349,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	2	2	119,000	119,000
M119	Medicological Officer	(BPS-19)	1	1	74,000	74,000
P358	Principal Medical Officer	(BPS-19)	30	30	1,827,000	1,827,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	74,000	74,000
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	106,000	106,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	96,000	96,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	50,000	50,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	95,000	95,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	74,000	74,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	62,000	62,000
S697	Senior District Specialist (ENT)	(BPS-19)	1	1	74,000	74,000
S979	SENIOR DISTRICT SPECIALIST GYNAE	(BPS-19)	1	1	74,000	74,000
C148	Consultant Anaesthesist	(BPS-18)	3	3	189,000	189,000
C204	Consultant Pathologist	(BPS-18)	1	1	50,000	50,000
C205	Consultant Radiologist	(BPS-18)	2	2	102,000	102,000
D028	Deputy Director	(BPS-18)	1	1	54,000	54,000
D048	Deputy Medical Superintendent	(BPS-18)	6	6	455,000	455,000
D537	District Specialist (Eye)	(BPS-18)	1	1	76,000	76,000
D551	District Specialist ( Dentistry)	(BPS-18)	2	2	140,000	140,000

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

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**SW4523 Saidu Teaching Hospital Swat**

					Rs	Rs
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	77,000	77,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	25,000	25,000
D589	District Specilist (Anesthesia)	(BPS-18)	3	3	206,000	206,000
D665	Deputy Director Procurement	(BPS-18)	1	1	54,000	54,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	4	4	179,000	179,000
I095	IPSCC Manager	(BPS-18)	1	1	54,000	54,000
N021	Nursing Superintendent	(BPS-18)	2	2	47,000	47,000
P413	Procurement Manager	(BPS-18)	1	1	54,000	54,000
R004	Radiologist	(BPS-18)	1	1	72,000	72,000
S059	Senior Registrar	(BPS-18)	27	27	1,568,000	1,568,000
S213	Senior Medical Officer	(BPS-18)	53	53	3,044,000	3,044,000
S260	Senior Clinical Psychologist	(BPS-18)	1	1	50,000	50,000
S309	Senior Registrar (Pulmonalogy)	(BPS-18)	1	1	89,000	89,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	77,000	77,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	77,000	77,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	77,000	77,000
S341	Senior Clinical Technologist (Radiologyl)	(BPS-18)	1	1	77,000	77,000
S347	Senior Clinical Technologist (Physiotherapy)	(BPS-18)	1	1	77,000	77,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	30	30	1,339,000	1,339,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	4	4	179,000	179,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	30	30	1,339,000	1,339,000

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	MARCH 2024	APRIL 2024		

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**SW4523 Saidu Teaching Hospital Swat**

			Rs		Rs	
A007	Accounts Officer	(BPS-17)	1	1	48,000	48,000
A188	Audiologist	(BPS-17)	1	1	48,000	48,000
A369	Assistant Programmer	(BPS-17)	1	1	43,000	43,000
A513	Assistant Director (IT)	(BPS-17)	1	1	55,000	55,000
A934	Assistant Procurement Manager	(BPS-17)	1	1	43,000	43,000
B034	Blood Bank Officer	(BPS-17)	1	1	40,000	40,000
B115	Biomedical Engineer	(BPS-17)	2	2	86,000	86,000
B129	Bio Statistician	(BPS-17)	1	1	55,000	55,000
C015	Casualty Medical Officer	(BPS-17)	7	7	318,000	318,000
C068	Clinical Psychologist	(BPS-17)	1	1	45,000	45,000
C153	Computer Programmer	(BPS-17)	2	2	98,000	98,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	78,000	78,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	132,000	132,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	4	4	171,000	171,000
C318	Clinical Technologist (Dental)	(BPS-17)	2	2	78,000	78,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	5	5	295,000	295,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	5	5	295,000	295,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	177,000	177,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	39,000	39,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	5	5	2,258,000	2,258,000
D018	Dental Surgeon	(BPS-17)	4	4	236,000	236,000
D378	Database Administrator	(BPS-17)	1	1	43,000	43,000

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			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

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**SW4523 Saidu Teaching Hospital Swat**

D636	Deputy Director Maintenance	(BPS-17)	1	1	55,000	55,000
E102	Electro Medical Engineer	(BPS-17)	2	2	93,000	93,000
H032	Head Nurse	(BPS-17)	72	72	474,000	474,000
H292	Hostel Warden	(BPS-17)	1	1	55,000	55,000
I094	Inventory Manager	(BPS-17)	1	1	43,000	43,000
J023	Junior Registrar (Peadriatic)	(BPS-17)	2	2	109,000	109,000
J032	Junior Registrar	(BPS-17)	9	9	450,000	450,000
J109	Junior Registrar Orthpadic	(BPS-17)	1	1	55,000	55,000
J113	junior Registrar (Anesthesia)	(BPS-17)	4	4	218,000	218,000
J120	Junior Registrar (Gastroenterology)	(BPS-17)	1	1	55,000	55,000
J133	Junior Registrar Neuro Surgery	(BPS-17)	1	1	55,000	55,000
J137	Junior Registrar Radiology	(BPS-17)	1	1	55,000	55,000
J148	Junior Registrar ENT	(BPS-17)	1	1	55,000	55,000
J149	Junior Registrar Medicine	(BPS-17)	2	2	109,000	109,000
J150	Junior Registrar Nephrology	(BPS-17)	1	1	55,000	55,000
J151	Junior Registrar Ophthalmology	(BPS-17)	1	1	55,000	55,000
J152	Junior Registrar Paeds Surgery	(BPS-17)	1	1	55,000	55,000
J153	Junior Registrar Plastic Surgery	(BPS-17)	1	1	55,000	55,000
J154	Junior Registrar Pulmonology	(BPS-17)	1	1	55,000	55,000
J155	Junior Registrar Surgery	(BPS-17)	2	2	109,000	109,000
J156	Junior Registrar Urology	(BPS-17)	1	1	55,000	55,000

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	MARCH 2024	APRIL 2024		

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					Rs	Rs
J157	Junior Registrar Cardiology	(BPS-17)	1	1	55,000	55,000
L169	Lab/Bio Technologist	(BPS-17)	1	1	46,000	46,000
M033	Medical Officer	(BPS-17)	94	94	5,875,000	5,875,000
M134	Medical Officer Anaesthesia	(BPS-17)	9	9	427,000	427,000
M198	Molecular Biologist	(BPS-17)	2	2	90,000	90,000
N021	Nursing Superintendent	(BPS-17)	2	2	91,000	91,000
N022	Nutritionist	(BPS-17)	1	1	55,000	55,000
N046	Network Administrator	(BPS-17)	1	1	43,000	43,000
O021	Orthopist	(BPS-17)	1	1	39,000	39,000
O055	Orthotic/Prosthetic/ Orthpadic Technologist	(BPS-17)	1	1	39,000	39,000
O065	Optometrist	(BPS-17)	2	2	94,000	94,000
P024	Pharmacist	(BPS-17)	12	12	492,000	492,000
P107	Purchase Officer	(BPS-17)	1	1	43,000	43,000
P112	Physiotherapist	(BPS-17)	1	1	59,000	59,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	5	5	2,258,000	2,258,000
R355	Registrar Gynae	(BPS-17)	2	2	109,000	109,000
S099	Speach Therapist	(BPS-17)	1	1	55,000	55,000
S166	Superintendent	(BPS-17)	3	3	157,000	157,000
S660	System Analyst	(BPS-17)	1	1	43,000	43,000
S700	SPECIALIST NURSE	(BPS-17)	72	72	32,520,000	32,520,000
W108	Web Master	(BPS-17)	1	1	43,000	43,000
A057	Assistant	(BPS-16)	8	8	326,000	326,000
C082	Computer Operator	(BPS-16)	24	24	729,000	729,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	25,000	25,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	8	8	258,000	258,000

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	MARCH 2024	APRIL 2024		

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C292	Chief Clinical Technician (Pathology)	(BPS-16)	9	9	324,000	324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	41,000	41,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	2	2	90,000	90,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	11	11	377,000	377,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	10	10	342,000	342,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	8	8	262,000	262,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	4	4	139,000	139,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	26,000	26,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	2	2	50,000	50,000
C495	Chief Clinical Tech Audiology	(BPS-16)	2	2	90,000	90,000
C496	Chief Clinical Tech Ophthalmology	(BPS-16)	2	2	90,000	90,000
D012	Data Entry Operator	(BPS-16)	1	1	46,000	46,000
H282	Homeo Doctor	(BPS-16)	1	1	32,000	32,000
O003	Office Assistant	(BPS-16)	2	2	52,000	52,000
R364	REGISTERED NURSE OFFICER	(BPS-16)206	206		14,206,000	14,206,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	53,000	53,000
S109	Statistical Assistant	(BPS-16)	1	1	46,000	46,000
T107	Tabeeb	(BPS-16)	1	1	25,000	25,000
A01102	Personal pay				27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>970</b>	<b>970</b>	<b>20,152,000</b>	<b>20,152,000</b>
A01151	Total Basic Pay Other Staff		970	970	20,151,000	20,151,000

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			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

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A933	Assistant Biomedical Engineer	(BPS-14)	1	1	23,000	23,000
C416	CCTV Supervisor	(BPS-14)	2	2	46,000	46,000
S035	Senior Clerk	(BPS-14)	5	5	185,000	185,000
S114	Steno Typist	(BPS-14)	1	1	29,000	29,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	16	16	455,000	455,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	13	13	348,000	348,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	13	13	547,000	547,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	14	14	373,000	373,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	6	6	262,000	262,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	10	10	401,000	401,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	1	1	49,000	49,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	41,000	41,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	41,000	41,000
C301	Clinical Technician (Cardiology)	(BPS-12)	10	10	233,000	233,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	187,000	187,000
C303	Clinical Technician (Dialysis)	(BPS-12)	2	2	43,000	43,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	15	15	451,000	451,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	6	6	145,000	145,000
C306	Clinical Technician (Pathology)	(BPS-12)	32	32	748,000	748,000



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	MARCH 2024	APRIL 2024		

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**SW4523 Saidu Teaching Hospital Swat**

C307	Clinical Technician (Radiology)	(BPS-12)	18	18	271,000	271,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	23	23	522,000	522,000
C309	Clinical Technician (Surgical)	(BPS-12)	24	24	545,000	545,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	43,000	43,000
C497	Clinical Tech Endoscopy	(BPS-12)	3	3	64,000	64,000
C498	Clinical Tech Respiratory Therapy	(BPS-12)	1	1	22,000	22,000
C499	Clinical Tech Otorhinology	(BPS-12)	1	1	22,000	22,000
C500	Clinical Tech ECT	(BPS-12)	1	1	22,000	22,000
D012	Data Entry Operator	(BPS-12)	30	30	598,000	598,000
E025	Electro Medical Technician	(BPS-12)	1	1	43,000	43,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	51,000	51,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	10	10	254,000	254,000
F151	Female Clinical Technician Radiology	(BPS-12)	7	7	170,000	170,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	1	1	24,000	24,000
F155	Female Clinical Technician Pathology	(BPS-12)	3	3	68,000	68,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	11	11	271,000	271,000
F157	Female Clinical Technician Cardiology	(BPS-12)	10	10	143,000	143,000
F158	Female Clinical Technician Surgical	(BPS-12)	11	11	254,000	254,000
F159	Female Clinical Technician Dialysis	(BPS-12)	4	4	93,000	93,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

Rs

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**073102 DISTRICT HEADQUARTER HOSPITALS**

**SW4523 Saidu Teaching Hospital Swat**

F160	Female Clinical Technician Physiotherapy	(BPS-12)	3	3	100,000	100,000
I059	Incinerator Operator	(BPS-12)	4	4	80,000	80,000
N063	Network/Cable Technician	(BPS-12)	4	4	80,000	80,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	10	10	221,000	221,000
S136	Sub Engineer	(BPS-12)	2	2	40,000	40,000
E025	Electro Medical Technician	(BPS-11)	6	6	113,000	113,000
J013	Junior Clerk	(BPS-11)	15	15	348,000	348,000
P027	Photographer	(BPS-11)	1	1	20,000	20,000
P088	Projectionist	(BPS-11)	1	1	20,000	20,000
S127	Store Keeper	(BPS-11)	4	4	75,000	75,000
A036	Almoner	(BPS-10)	1	1	25,000	25,000
E025	Electro Medical Technician	(BPS-10)	3	3	44,000	44,000
H297	Homeo Dispenser	(BPS-10)	1	1	25,000	25,000
P022	Pesh Imam	(BPS-10)	2	2	41,000	41,000
A644	AC (Technician)	(BPS-08)	2	2	36,000	36,000
C012	Carpenter	(BPS-07)	2	2	38,000	38,000
E019	Electrician	(BPS-07)	7	7	149,000	149,000
S023	Security Guard	(BPS-07)	60	60	1,078,000	1,078,000
S127	Store Keeper	(BPS-07)	7	7	107,000	107,000
T019	Telephone Operator	(BPS-07)	5	5	104,000	104,000
C417	CCTV Camera Operator	(BPS-06)	1	1	17,000	17,000
D112	Driver	(BPS-06)	15	15	318,000	318,000
E019	Electrician	(BPS-06)	2	2	59,000	59,000
G013	Generator Operator	(BPS-06)	4	4	78,000	78,000
K013	Khadim For Mosque	(BPS-06)	1	1	17,000	17,000
P047	Plumber	(BPS-06)	4	4	78,000	78,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

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**SW4523 Saidu Teaching Hospital Swat**

T049	Tubewell Operator	(BPS-06)	4	4	82,000	82,000
O012	Operation Theatre Attendant	(BPS-05)	7	7	124,000	124,000
R014	Receptionist	(BPS-05)	7	7	112,000	112,000
T049	Tubewell Operator	(BPS-05)	2	2	56,000	56,000
B029	Blacksmith	(BPS-04)	2	2	41,000	41,000
B033	Blood Bank Attendant	(BPS-04)	8	8	140,000	140,000
C012	Carpenter	(BPS-04)	1	1	26,000	26,000
D007	Dai	(BPS-04)	28	28	606,000	606,000
D011	Dark Room Attendant	(BPS-04)	7	7	128,000	128,000
D016	Dental Attendant	(BPS-04)	1	1	17,000	17,000
G013	Generator Operator	(BPS-04)	2	2	51,000	51,000
I096	Incinerator Attedant	(BPS-04)	8	8	119,000	119,000
L002	Laboratory Attendant	(BPS-04)	20	20	365,000	365,000
L037	Lift Operator	(BPS-04)	12	12	222,000	222,000
M101	Mortury Cooler Attendant	(BPS-04)	3	3	52,000	52,000
O012	Operation Theatre Attendant	(BPS-04)	7	7	183,000	183,000
W004	Ward Orderli	(BPS-04)	123	123	2,394,000	2,394,000
W039	Ward Attendant	(BPS-04)	9	9	148,000	148,000
X001	X-Ray Attendant	(BPS-04)	9	9	176,000	176,000
B013	Bearer	(BPS-03)	10	10	159,000	159,000
C057	Chowkidar	(BPS-03)	42	42	725,000	725,000
C095	Cook	(BPS-03)	6	6	103,000	103,000
D060	Dhobi	(BPS-03)	8	8	139,000	139,000
M010	Mali	(BPS-03)	9	9	162,000	162,000
N005	Naib Qasid	(BPS-03)	30	30	475,000	475,000
O006	Office Orderli	(BPS-03)	1	1	21,000	21,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>SW4523</b>	<b>Saidu Teaching Hospital Swat</b>					
S162	Sweeper	(BPS-03)	118	118	1,897,000	1,897,000
M010	Mali	(BPS-02)	2	2	30,000	30,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>89,651,000</u></b>	<b><u>89,651,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>89,613,000</u></b>	<b><u>89,613,000</u></b>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				6,369,000	6,369,000
A01203	Conveyance Allowance				7,153,000	7,153,000
A01206	Local Compensatory Allowance				1,000	1,000
A01207	Washing Allowance				917,000	917,000
A01208	Dress Allowance				1,767,000	1,767,000
A0120D	Integrated Allowance				465,000	465,000
A0120X	Adhoc Allowance - 2010				2,000	2,000
A01217	Medical Allowance				2,888,000	2,888,000
A0121A	Ad - hoc Allowance - 2011				2,000	2,000
A0121B	Health Professional Allowance				28,512,000	28,512,000
A0121Q	Audit and Accounts Allowance				16,000	16,000
A0121T	Adhoc Relief Allowance 2013				577,000	577,000
A0121Z	Adhoc Relief Allowance-2014				8,000	8,000
A01224	Entertainment Allowance				14,000	14,000
A01225	Instruction Allowance				1,000	1,000
A01226	Computer Allowance				4,000	4,000
A01229	Special compensatory allowance				7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				390,000	390,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,000	2,000
A01233	Unattractive Area Allowance				<b><u>2,257,000</u></b>	<b><u>2,257,000</u></b>
001	Unattractive Area Allowance				2,257,000	2,257,000
A01236	Deputation Allowance				9,000	9,000
A01239	Special allowance				<b><u>1,000</u></b>	<b><u>1,000</u></b>
001	Special Allowance				1,000	1,000
A01244	Adhoc relief				<b><u>15,000</u></b>	<b><u>15,000</u></b>
001	Adhoc Relief				15,000	15,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>SW4523</b>	<b>Saidu Teaching Hospital Swat</b>				
A0124C	Disparity Reduction Allowance			9,000	9,000
A0124G	IT Professional Allowance			31,000	31,000
A0124H	Special Allowance-2021			196,000	196,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,000,000	5,000,000
A0124R	Adhoc Relief Allowance 2022			7,109,000	7,109,000
A0124X	Adhoc Relief Allowance 2023			21,962,000	21,962,000
A01250	Incentive Allowance			<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance			1,000	1,000
A01251	Mess Allowance			3,665,000	3,665,000
A01252	Non Practising Allowance			130,000	130,000
A01253	Science Teaching Allowance			12,000	12,000
A01257	RC Allowance			1,000	1,000
A01260	Ration Allowance			2,000	2,000
A01263	Reserch Allowance			1,000	1,000
A01267	Warden/ Boarding House Allowance			3,000	3,000
A01269	Basic Science Allowance			2,000	2,000
A01270	Other			<u>38,000</u>	<u>38,000</u>
001	Others			38,000	38,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>38,000</b></u>	<u><b>38,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>36,000</u>	<u>36,000</u>
001	Leave Salary			36,000	36,000
A01289	Teaching Allowance			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>22,016,000</b></u>	<u><b>42,736,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>64,000</b></u>	<u><b>276,000</b></u>
A03201	Postage and Telegraph			9,000	9,000
A03202	Telephone and Trunk Call			55,000	267,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>12,040,000</b></u>	<u><b>12,040,000</b></u>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>SW4523</b>	<b>Saidu Teaching Hospital Swat</b>				
A03301	Gas			840,000	840,000
A03303	Electricity			<u>11,200,000</u>	<u>11,200,000</u>
001	Electricity			11,200,000	11,200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>66,000</b></u>	<u><b>66,000</b></u>
A03403	Rent for Residential Building			66,000	66,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>
A03603	Registration			9,000	9,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,603,000</b></u>	<u><b>1,623,000</b></u>
A03805	Travelling Allowance			<u>367,000</u>	<u>367,000</u>
001	Travelling Allowance			367,000	367,000
A03806	Transportation of Goods			<u>7,000</u>	<u>27,000</u>
001	Transportation of Goods			7,000	27,000
A03807	P.O.L Charges A.planes			<u>1,229,000</u>	<u>1,229,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			1,229,000	1,229,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>8,234,000</b></u>	<u><b>28,722,000</b></u>
A03901	Stationery			<u>208,000</u>	<u>208,000</u>
001	Stationery			208,000	208,000
A03902	Printing and Publication			<u>229,000</u>	<u>229,000</u>
001	Printing and publication			229,000	229,000
A03905	Newspapers Periodicals and Books			2,000	2,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000
A03927	Purchase of Drug and Medicines			<u>2,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines			1,000	1,000
002	Purchase of emergency drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>12,000</u>	<u>20,500,000</u>
002	Anesthesia/OT Items			2,000	2,000,000
003	Bedding & Clothing			1,000	2,000,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>SW4523</b>	<b>Saidu Teaching Hospital Swat</b>				
005	X-Ray Films			1,000	2,000,000
008	ACD Bags			1,000	2,000,000
009	Washing Charges			1,000	1,250,000
010	Cost of Drugs/Medicines & Vaccines			1,000	2,000,000
011	Cost of Chemicals			1,000	2,000,000
012	Disposable Surgical/Medical Supplies			1,000	2,000,000
013	Medical Gas			1,000	2,000,000
027	Dressing & Cotton/Apparatus			1,000	2,000,000
028	028-Spirit			1,000	1,250,000
A03959	Stipend Incentives awards and allied expenditure			<u>6,783,000</u>	<u>6,783,000</u>
045	Stipend for 96 House Job			6,783,000	6,783,000
A03970	Others			<u>898,000</u>	<u>898,000</u>
001	Others			606,000	606,000
171	Free Dialysis			292,000	292,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,250,000</u>	<u>1,250,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,250,000</u>	<u>1,250,000</u>
A04114	Superannuation Encashment of L.P.R			1,250,000	1,250,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>275,000</u>	<u>275,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>275,000</u>	<u>275,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>275,000</u>	<u>275,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			275,000	275,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>3,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>SW4523</b>	<b>Saidu Teaching Hospital Swat</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>123,000</b></u>	<u><b>123,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>17,000</b></u>	<u><b>17,000</b></u>
A13001	Transport			<u>17,000</u>	<u>17,000</u>
001	Transport			17,000	17,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>83,000</b></u>	<u><b>83,000</b></u>
A13101	Machinery and Equipment			<u>83,000</u>	<u>83,000</u>
001	Machinery and Equipment			83,000	83,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13201	Furniture and Fixture			8,000	8,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13301	Office Buildings			<u>8,000</u>	<u>8,000</u>
001	Office Buildings			8,000	8,000
<b>A138</b>	<b>TOTAL GENERAL</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>SW4523</b>	<b>Saidu Teaching Hospital Swat</b>				
A13801	Maintenance of gardens			7,000	7,000
<b>Saidu Teaching Hospital Swat</b>				<b>216,528,000</b>	<b>237,248,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

Rs

Rs

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**073102 DISTRICT HEADQUARTER HOSPITALS**

**TK4161 MS District Head Quarter Hospital Tank**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>22,951,000</b>	<b>22,951,000</b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>291</b>	<b>291</b>	<b>9,612,000</b>	<b>9,612,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>132</b>	<b>132</b>	<b>5,241,000</b>	<b>5,241,000</b>
A01101	Total Basic Pay Of Officer	132	132	5,240,000	5,240,000
C381	Chief Medical Officer (BPS-20)	3	3	156,000	156,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	1	1	66,000	66,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	66,000	66,000
M037	Medical Superintendent (BPS-19)	1	1	105,000	105,000
P358	Principal Medical Officer (BPS-19)	9	9	554,000	554,000
P359	Principal Dental Surgeon (BPS-19)	1	1	58,000	58,000
S156	Surgeon (BPS-19)	1	1	70,000	70,000
D048	Deputy Medical Superintendent (BPS-18)	2	2	118,000	118,000
D551	District Specialist ( Dentistry) (BPS-18)	1	1	31,000	31,000
D557	District Specialist (Gynae) (BPS-18)	1	1	39,000	39,000
D586	District Specialist Radiology (BPS-18)	1	1	46,000	46,000
D587	District Specialist Urology (BPS-18)	1	1	35,000	35,000
D588	District Specialist Chest/TB (BPS-18)	1	1	35,000	35,000
D589	District Specilist (Anesthesia) (BPS-18)	1	1	39,000	39,000
D807	DISTRICT SPECIALIST (CHILDREN ) (BPS-18)	1	1	75,000	75,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1	35,000	35,000

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**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073102 DISTRICT HEADQUARTER HOSPITALS**

**TK4161 MS District Head Quarter Hospital Tank**

					Rs	Rs
D875	District Paediatric Surgeon	(BPS-18)	1	1	46,000	46,000
D878	District Specialist (Ophthalmology)	(BPS-18)	1	1	46,000	46,000
N021	Nursing Superintendent	(BPS-18)	1	1	35,000	35,000
P033	Physician	(BPS-18)	1	1	46,000	46,000
P130	Pathalogist (Immunologist)	(BPS-18)	1	1	46,000	46,000
S213	Senior Medical Officer	(BPS-18)	15	15	322,000	322,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	37,000	37,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	35,000	35,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	35,000	35,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	3	3	105,000	105,000
A323	Aneasthologist	(BPS-17)	2	2	61,000	61,000
B034	Blood Bank Officer	(BPS-17)	1	1	31,000	31,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	31,000	31,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	33,000	33,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	34,000	34,000
D018	Dental Surgeon	(BPS-17)	4	4	183,000	183,000
G055	General Duty Medical Officer	(BPS-17)	4	4	218,000	218,000
H032	Head Nurse	(BPS-17)	7	7	36,000	36,000
M033	Medical Officer	(BPS-17)	12	12	977,000	977,000
O065	Optometrist	(BPS-17)	1	1	31,000	31,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	34,000	34,000
S700	SPECIALIST NURSE	(BPS-17)	7	7	36,000	36,000
C082	Computer Operator	(BPS-16)	1	1	31,000	31,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

Rs

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**073102 DISTRICT HEADQUARTER HOSPITALS**

**TK4161 MS District Head Quarter Hospital Tank**

C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	29,000	29,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	29,000	29,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	29,000	29,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	29,000	29,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	58,000	58,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	58,000	58,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	29,000	29,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	29,000	29,000
H282	Homeo Doctor	(BPS-16)	1	1	37,000	37,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	23	23	832,000	832,000
S109	Statistical Assistant	(BPS-16)	1	1	36,000	36,000
T107	Tabeeb	(BPS-16)	1	1	28,000	28,000
A01102	Personal pay				1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>159</b>	<b>159</b>	<b>4,371,000</b>	<b>4,371,000</b>
A01151	Total Basic Pay Other Staff		159	159	4,371,000	4,371,000
A005	Accountant	(BPS-14)	1	1	36,000	36,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	159,000	159,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	167,000	167,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	108,000	108,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	159,000	159,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

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**TK4161 MS District Head Quarter Hospital Tank**

					Rs	Rs
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	212,000	212,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	54,000	54,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	108,000	108,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	54,000	54,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	20,000	20,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	221,000	221,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	85,000	85,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	54,000	54,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	83,000	83,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	76,000	76,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	53,000	53,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	50,000	50,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	27,000	27,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	25,000	25,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	25,000	25,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	3	75,000	75,000
F155	Female Clinical Technician Pathology	(BPS-12)	3	3	89,000	89,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	28,000	28,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

Rs

Rs

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**073102 DISTRICT HEADQUARTER HOSPITALS**

**TK4161 MS District Head Quarter Hospital Tank**

F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	28,000	28,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	28,000	28,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	229,000	229,000
J013	Junior Clerk	(BPS-11)	3	3	88,000	88,000
H297	Homeo Dispenser	(BPS-10)	1	1	25,000	25,000
P022	Pesh Imam	(BPS-10)	1	1	23,000	23,000
E019	Electrician	(BPS-07)	2	2	44,000	44,000
P047	Plumber	(BPS-07)	1	1	28,000	28,000
S127	Store Keeper	(BPS-07)	4	4	85,000	85,000
C012	Carpenter	(BPS-06)	1	1	16,000	16,000
C152	Carpenter/Plumber	(BPS-06)	1	1	26,000	26,000
D112	Driver	(BPS-06)	4	4	6,000	6,000
P047	Plumber	(BPS-06)	1	1	16,000	16,000
T049	Tubewell Operator	(BPS-06)	1	1	22,000	22,000
B033	Blood Bank Attendant	(BPS-04)	1	1	31,000	31,000
D007	Dai	(BPS-04)	2	2	95,000	95,000
D016	Dental Attendant	(BPS-04)	2	2	47,000	47,000
L002	Laboratory Attendant	(BPS-04)	2	2	69,000	69,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	22,000	22,000
W004	Ward Orderli	(BPS-04)	40	40	758,000	758,000
X001	X-Ray Attendant	(BPS-04)	3	3	79,000	79,000
B006	Behishiti	(BPS-03)	1	1	32,000	32,000
C057	Chowkidar	(BPS-03)	7	7	134,000	134,000
D060	Dhobi	(BPS-03)	3	3	72,000	72,000
K008	Khadim	(BPS-03)	1	1	18,000	18,000
L037	Lift Operator	(BPS-03)	1	1	14,000	14,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>TK4161</b>	<b>MS District Head Quarter Hospital Tank</b>					
M010	Mali	(BPS-03)	4	4	75,000	75,000
N005	Naib Qasid	(BPS-03)	2	2	43,000	43,000
S162	Sweeper	(BPS-03)	13	13	250,000	250,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,339,000</u></b>	<b><u>13,339,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,337,000</u></b>	<b><u>13,337,000</u></b>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				848,000	848,000
A01203	Conveyance Allowance				882,000	882,000
A01207	Washing Allowance				118,000	118,000
A01208	Dress Allowance				185,000	185,000
A0120D	Integrated Allowance				71,000	71,000
A0120X	Adhoc Allowance - 2010				5,000	5,000
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance				445,000	445,000
A0121B	Health Professional Allowance				4,659,000	4,659,000
A0121T	Adhoc Relief Allowance 2013				137,000	137,000
A01224	Entertainment Allowance				1,000	1,000
A01226	Computer Allowance				2,000	2,000
A01229	Special compensatory allowance				8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				110,000	110,000
A0122F	Health Allowance				8,000	8,000
A0122M	Adhoc Releif Allowance 2016				11,000	11,000
A0122N	Special Conveyance Allowance to Disbaled Employees				7,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000	1,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,000	1,000
A01244	Adhoc relief				<u>19,000</u>	<u>19,000</u>
001	Adhoc Relief				19,000	19,000
A0124C	Disparity Reduction Allowance				11,000	11,000
A0124F	Adhoc Relief Allowance-2021				1,000	1,000
A0124H	Special Allowance-2021				93,000	93,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>TK4161</b>	<b>MS District Head Quarter Hospital Tank</b>				
A0124N	Disparity Reduction Allowance 2022- 15%			673,000	673,000
A0124R	Adhoc Relief Allowance 2022			1,140,000	1,140,000
A0124X	Adhoc Relief Allowance 2023			3,576,000	3,576,000
A01251	Mess Allowance			155,000	155,000
A01252	Non Practising Allowance			166,000	166,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,430,000</u></b>	<b><u>5,638,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>7,000</u></b>	<b><u>16,000</u></b>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			5,000	14,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,770,000</u></b>	<b><u>2,770,000</u></b>
A03302	Water			250,000	250,000
A03303	Electricity			<u>2,520,000</u>	<u>2,520,000</u>
001	Electricity			2,520,000	2,520,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603	Registration			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>391,000</u></b>	<b><u>402,000</u></b>
A03805	Travelling Allowance			<u>92,000</u>	<u>92,000</u>
001	Travelling Allowance			92,000	92,000
A03806	Transportation of Goods			<u>7,000</u>	<u>18,000</u>



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		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>TK4161</b>	<b>MS District Head Quarter Hospital Tank</b>				
001	Transportation of Goods			7,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>292,000</u>	<u>292,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			292,000	292,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>261,000</u>	<u>2,449,000</u>
A03901	Stationery			<u>67,000</u>	<u>67,000</u>
001	Stationery			67,000	67,000
A03902	Printing and Publication			<u>83,000</u>	<u>83,000</u>
001	Printing and publication			83,000	83,000
A03907	Advertising & Publicity			<u>42,000</u>	<u>42,000</u>
001	Advertising and Publicity			42,000	42,000
A03927	Purchase of Drug and Medicines			<u>2,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines			1,000	1,000
002	Purchase of emergency drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>12,000</u>	<u>2,200,000</u>
002	Anesthesia/OT Items			2,000	200,000
003	Bedding & Clothing			1,000	200,000
004	Chemicals/Apparatus			1,000	200,000
005	X-Ray Films			1,000	200,000
006	Medical Gas			1,000	200,000
009	Washing Charges			1,000	200,000
010	Cost of Drugs/Medicines & Vaccines			1,000	200,000
011	Cost of Chemicals			1,000	200,000
027	Dressing & Cotton/Apparatus			1,000	200,000
031	Surgical Gloves			1,000	200,000
036	INSECTICIDES			1,000	200,000
A03970	Others			<u>55,000</u>	<u>55,000</u>
001	Others			55,000	55,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>83,000</u>	<u>83,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>83,000</u>	<u>83,000</u>
A04114	Superannuation Encashment of L.P.R			83,000	83,000

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		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>TK4161</b>	<b>MS District Head Quarter Hospital Tank</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>83,000</b></u>	<u><b>83,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>83,000</b></u>	<u><b>83,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>83,000</u>	<u>83,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			83,000	83,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>73,000</b></u>	<u><b>73,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>58,000</b></u>	<u><b>58,000</b></u>
A13101	Machinery and Equipment			<u>58,000</u>	<u>58,000</u>
001	Machinery and Equipment			58,000	58,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>
A13201	Furniture and Fixture			7,000	7,000

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	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

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**TK4161 MS District Head Quarter Hospital Tank**

<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>7,000</b></u>	<u><b>7,000</b></u>
A13301	Office Buildings		<u>7,000</u>	<u>7,000</u>
001	Office Buildings		7,000	7,000

<b>MS District Head Quarter Hospital Tank</b>	<b>26,622,000</b>	<b>28,830,000</b>
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**NC21017 (013)**  
**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>				
<b>KD4171</b>	<b>MS District Head Quarter Hospital Kohistan Upper</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>17,984,000</u>	<u>17,984,000</u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>17,984,000</u>	<u>17,984,000</u>
A03919	Payments to Other for Service Rendered			<u>17,984,000</u>	<u>17,984,000</u>
001	Payments to Others for Service Rendered			17,984,000	17,984,000
<b>MS District Head Quarter Hospital Kohistan Upper</b>				<b>17,984,000</b>	<b>17,984,000</b>

**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>					
<b>CL4433</b>	<b>Tehsil Head Quarter Hospital Chitral Lower</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>17,859,000</b></u>	<u><b>17,859,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>174</b>	<b>174</b>	<u><b>6,479,000</b></u>	<u><b>6,479,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>88</b>	<b>88</b>	<u><b>4,126,000</b></u>	<u><b>4,126,000</b></u>
A01101	Total Basic Pay Of Officer		<u>88</u>	<u>88</u>	<u>4,126,000</u>	<u>4,126,000</u>
C045	Chief Nursing Superintendent (BPS-19)		3	3	252,000	252,000
M037	Medical Superintendent (BPS-19)		1	1	84,000	84,000
P358	Principal Medical Officer (BPS-19)		3	3	252,000	252,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	54,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN ) (BPS-18)		1	1	54,000	54,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1	54,000	54,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1	1	54,000	54,000
D817	DISTRICT SPECIALIST PATHOLOGIST (BPS-18)		1	1	54,000	54,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)		1	1	54,000	54,000
N021	Nursing Superintendent (BPS-18)		3	3	163,000	163,000
S213	Senior Medical Officer (BPS-18)		9	9	489,000	489,000
S214	Senior Dental Surgeon (BPS-18)		2	2	109,000	109,000
S705	SENIOR SPECIALIST NURSE (BPS-18)		3	3	163,000	163,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1	1	54,000	54,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		1	1	54,000	54,000
C286	Clinical Technologist (Radiology) (BPS-17)		1	1	43,000	43,000

**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
<b>07</b>	<b>HEALTH</b>				<b>Rs</b>	<b>Rs</b>
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>					
<b>CL4433</b>	<b>Tehsil Head Quarter Hospital Chitral Lower</b>					
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	43,000	43,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	43,000	43,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	86,000	86,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	3	3	129,000	129,000
D018	Dental Surgeon	(BPS-17)	4	4	172,000	172,000
H032	Head Nurse	(BPS-17)	8	8	344,000	344,000
M033	Medical Officer	(BPS-17)	8	8	344,000	344,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	86,000	86,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1	1	43,000	43,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	3	3	129,000	129,000
S700	SPECIALIST NURSE	(BPS-17)	8	8	344,000	344,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	27,000	27,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	27,000	27,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	54,000	54,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	27,000	27,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	27,000	27,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	27,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	7	7	187,000	187,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>86</b>	<b>86</b>	<b>2,353,000</b>	<b>2,353,000</b>
A01151	Total Basic Pay Other Staff		86	86	2,351,000	2,351,000

**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**CL4433 Tehsil Head Quarter Hospital Chitral  
Lower**

					Rs	Rs
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	35,000	35,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	8	279,000	279,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	70,000	70,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	70,000	70,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	35,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	35,000	35,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	35,000	35,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	31,000	31,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	123,000	123,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	12	12	367,000	367,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	62,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	62,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	31,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	31,000	31,000
J013	Junior Clerk	(BPS-11)	3	3	87,000	87,000
D112	Driver	(BPS-06)	2	2	49,000	49,000
G013	Generator Operator	(BPS-06)	1	1	25,000	25,000
L002	Laboratory Attendant	(BPS-04)	4	4	91,000	91,000
W004	Ward Orderli	(BPS-04)	11	11	251,000	251,000

**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>					
<b>CL4433</b>	<b>Tehsil Head Quarter Hospital Chitral Lower</b>					
W093	WARD ATTENDANT	(BPS-04)	8	8	182,000	182,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	46,000	46,000
C057	Chowkidar	(BPS-03)	4	4	89,000	89,000
D060	Dhobi	(BPS-03)	2	2	44,000	44,000
M010	Mali	(BPS-03)	2	2	44,000	44,000
S162	Sweeper	(BPS-03)	8	8	177,000	177,000
A01152	Personal pay				2,000	2,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>11,380,000</b>	<b>11,380,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>11,262,000</b>	<b>11,262,000</b>
A01202	House Rent Allowance				1,630,000	1,630,000
A01203	Conveyance Allowance				886,000	886,000
A01207	Washing Allowance				177,000	177,000
A01208	Dress Allowance				312,000	312,000
A0120D	Integrated Allowance				107,000	107,000
A01217	Medical Allowance				343,000	343,000
A0121B	Health Professional Allowance				3,051,000	3,051,000
A0121T	Adhoc Relief Allowance 2013				72,000	72,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				50,000	50,000
A0122N	Special Conveyance Allowance to Disbaled Employees				7,000	7,000
A01233	Unattractive Area Allowance				<b>387,000</b>	<b>387,000</b>
001	Unattractive Area Allowance				387,000	387,000
A0124H	Special Allowance-2021				801,000	801,000
A0124L	Weather Allowance				105,000	105,000
A0124N	Disparity Reduction Allowance 2022- 15%				421,000	421,000
A0124R	Adhoc Relief Allowance 2022				655,000	655,000
A0124X	Adhoc Relief Allowance 2023				1,939,000	1,939,000
A01251	Mess Allowance				310,000	310,000
A01252	Non Practising Allowance				3,000	3,000
A01257	RC Allowance				5,000	5,000



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**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>CL4433</b>	<b>Tehsil Head Quarter Hospital Chitral Lower</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			116,000	116,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,094,000</u></b>	<b><u>4,590,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>22,000</u></b>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			3,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>175,000</u></b>	<b><u>175,000</u></b>
A03303	Electricity			<u>175,000</u>	<u>175,000</u>
001	Electricity			175,000	175,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>129,000</u></b>	<b><u>198,000</u></b>
A03805	Travelling Allowance			<u>48,000</u>	<u>48,000</u>
001	Travelling Allowance			48,000	48,000
A03806	Transportation of Goods			<u>26,000</u>	<u>70,000</u>
001	Transportation of Goods			26,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>55,000</u>	<u>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			55,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>3,785,000</u></b>	<b><u>4,195,000</u></b>
A03901	Stationery			<u>9,000</u>	<u>13,000</u>
001	Stationery			9,000	13,000
A03902	Printing and Publication			<u>13,000</u>	<u>13,000</u>

**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>CL4433</b>	<b>Tehsil Head Quarter Hospital Chitral Lower</b>				
001	Printing and publication			13,000	13,000
A03919	Payments to Other for Service Rendered			<u>3,748,000</u>	<u>3,748,000</u>
013	Funds reserved for outsourcing of Services in THQ Garam Chashma			3,748,000	3,748,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>400,000</u>
001	Cost of other Stores			1,000	400,000
A03970	Others			<u>13,000</u>	<u>20,000</u>
001	Others			13,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**073103    TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>CL4433</b>	<b>Tehsil Head Quarter Hospital Chitral Lower</b>				
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>37,000</b></u>	<u><b>37,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>33,000</b></u>	<u><b>33,000</b></u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>33,000</u>
001	Machinery and Equipment			33,000	33,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture			2,000	2,000
<b>A135</b>	<b>TOTAL EMBANKMENT AND DRAINAGE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13570	Others			<u>1,000</u>	<u>1,000</u>
001	Other			1,000	1,000
<b>Tehsil Head Quarter Hospital Chitral Lower</b>				<b>21,994,000</b>	<b>22,490,000</b>

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**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>					
<b>CU4359</b>	<b>Tehsil Headquarter Hospital Chitral Upper</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>7,628,000</b></u>	<u><b>7,628,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>77</b>	<b>77</b>	<u><b>2,575,000</b></u>	<u><b>2,575,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>35</b>	<b>35</b>	<u><b>1,427,000</b></u>	<u><b>1,427,000</b></u>
A01101	Total Basic Pay Of Officer		<u>35</u>	<u>35</u>	<u>1,427,000</u>	<u>1,427,000</u>
M037	Medical Superintendent (BPS-19)		1	1	84,000	84,000
P358	Principal Medical Officer (BPS-19)		2	2	168,000	168,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	54,000	54,000
S213	Senior Medical Officer (BPS-18)		6	6	326,000	326,000
S214	Senior Dental Surgeon (BPS-18)		1	1	54,000	54,000
C318	Clinical Technologist (Dental) (BPS-17)		1	1	43,000	43,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1	43,000	43,000
D018	Dental Surgeon (BPS-17)		2	2	86,000	86,000
M033	Medical Officer (BPS-17)		2	2	86,000	86,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1	27,000	27,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1	27,000	27,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1	1	27,000	27,000
R364	REGISTERED NURSE OFFICER (BPS-16)	15	15		402,000	402,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>42</b>	<b>42</b>	<u><b>1,148,000</b></u>	<u><b>1,148,000</b></u>
A01151	Total Basic Pay Other Staff		<u>42</u>	<u>42</u>	<u>1,145,000</u>	<u>1,145,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		4	4	140,000	140,000

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**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
<b>07</b>	<b>HEALTH</b>				<b>Rs</b>	<b>Rs</b>
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>					
<b>CU4359</b>	<b>Tehsil Headquarter Hospital Chitral Upper</b>					
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	35,000	35,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	35,000	35,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	35,000	35,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	62,000	62,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	153,000	153,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	62,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	31,000	31,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	31,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	31,000	31,000
J013	Junior Clerk	(BPS-11)	1	1	29,000	29,000
D112	Driver	(BPS-06)	1	1	25,000	25,000
G013	Generator Operator	(BPS-06)	1	1	25,000	25,000
L002	Laboratory Attendant	(BPS-04)	1	1	23,000	23,000
W004	Ward Orderli	(BPS-04)	7	7	159,000	159,000
W093	WARD ATTENDANT	(BPS-04)	4	4	91,000	91,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	46,000	46,000
C057	Chowkidar	(BPS-03)	3	3	66,000	66,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	2	2	44,000	44,000
A01152	Personal pay				3,000	3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,053,000</u></b>	<b><u>5,053,000</u></b>

**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>CU4359</b>	<b>Tehsil Headquarter Hospital Chitral Upper</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,996,000</u></b>	<b><u>4,996,000</u></b>
A01202	House Rent Allowance			644,000	644,000
A01203	Conveyance Allowance			392,000	392,000
A01207	Washing Allowance			79,000	79,000
A01208	Dress Allowance			146,000	146,000
A0120D	Integrated Allowance			47,000	47,000
A01217	Medical Allowance			131,000	131,000
A0121B	Health Professional Allowance			1,196,000	1,196,000
A0121T	Adhoc Relief Allowance 2013			39,000	39,000
A0122C	Adhoc Relief Allowance - 2015			26,000	26,000
A01233	Unattractive Area Allowance			<u>175,000</u>	<u>175,000</u>
001	Unattractive Area Allowance			175,000	175,000
A0124F	Adhoc Relief Allowance-2021			75,000	75,000
A0124H	Special Allowance-2021			306,000	306,000
A0124L	Weather Allowance			60,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%			161,000	161,000
A0124R	Adhoc Relief Allowance 2022			316,000	316,000
A0124X	Adhoc Relief Allowance 2023			1,038,000	1,038,000
A01251	Mess Allowance			162,000	162,000
A01257	RC Allowance			3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			55,000	55,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>144,000</u></b>	<b><u>490,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>4,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	3,000

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**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>CU4359</b>	<b>Tehsil Headquarter Hospital Chitral Upper</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>92,000</b></u>	<u><b>92,000</b></u>
A03303	Electricity			<u>92,000</u>	<u>92,000</u>
001	Electricity			92,000	92,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>39,000</b></u>	<u><b>120,000</b></u>
A03805	Travelling Allowance			<u>13,000</u>	<u>13,000</u>
001	Travelling Allowance			13,000	13,000
A03806	Transportation of Goods			<u>8,000</u>	<u>67,000</u>
001	Transportation of Goods			8,000	67,000
A03807	P.O.L Charges A.planes			<u>18,000</u>	<u>40,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			18,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>11,000</b></u>	<u><b>274,000</b></u>
A03901	Stationery			<u>4,000</u>	<u>17,000</u>
001	Stationery			4,000	17,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>250,000</u>
001	Cost of other Stores			1,000	250,000
A03970	Others			<u>1,000</u>	<u>2,000</u>
001	Others			1,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>CU4359</b>	<b>Tehsil Headquarter Hospital Chitral Upper</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>3,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,000</u>	<u>5,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>



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**HEALTH**

**073103    TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>CU4359</b>	<b>Tehsil Headquarter Hospital Chitral Upper</b>				
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000
<b>A135</b>	<b>TOTAL EMBANKMENT AND DRAINAGE</b>			<u>1,000</u>	<u>1,000</u>
A13570	Others			<u>1,000</u>	<u>1,000</u>
001	Other			1,000	1,000
<b>Tehsil Headquarter Hospital Chitral Upper</b>				<b>7,782,000</b>	<b>8,128,000</b>

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**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**DA4650 TEHSIL HEAD QUARTER HOSPITAL DIR LOWER**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>27,468,000</u></b>	<b><u>27,468,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>229</b>	<b>229</b>	<b><u>11,571,000</u></b>	<b><u>11,571,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>104</b>	<b>104</b>	<b><u>7,911,000</u></b>	<b><u>7,911,000</u></b>
A01101	Total Basic Pay Of Officer	<u>104</u>	<u>104</u>	<u>7,911,000</u>	<u>7,911,000</u>
M037	Medical Superintendent (BPS-19)	1	1	189,000	189,000
P358	Principal Medical Officer (BPS-19)	4	4	732,000	732,000
P359	Principal Dental Surgeon (BPS-19)	1	1	189,000	189,000
D048	Deputy Medical Superintendent (BPS-18)	2	2	218,000	218,000
D537	District Specialist (Eye) (BPS-18)	1	1	109,000	109,000
D589	District Specilist (Anesthesia) (BPS-18)	1	1	109,000	109,000
D807	DISTRICT SPECIALIST (CHILDREN ) (BPS-18)	1	1	109,000	109,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)	1	1	109,000	109,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	109,000	109,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)	1	1	109,000	109,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON (BPS-18)	1	1	109,000	109,000
D816	DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)	1	1	109,000	109,000
D817	DISTRICT SPECIALIST PATHOLOGIST (BPS-18)	1	1	109,000	109,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)	1	1	109,000	109,000
D824	DISTRICT SPECIALIST (CARDIOLOGY) (BPS-18)	1	1	109,000	109,000
S213	Senior Medical Officer (BPS-18)	9	9	382,000	382,000

**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**DA4650 TEHSIL HEAD QUARTER HOSPITAL DIR LOWER**

D018	Dental Surgeon	(BPS-17)	3	3	172,000	172,000
M033	Medical Officer	(BPS-17)	30	30	2,582,000	2,582,000
P024	Pharmacist	(BPS-17)	1	1	86,000	86,000
A005	Accountant	(BPS-16)	1	1	14,000	14,000
A057	Assistant	(BPS-16)	1	1	54,000	54,000
C082	Computer Operator	(BPS-16)	1	1	81,000	81,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	54,000	54,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	81,000	81,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	14,000	14,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	27,000	27,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	81,000	81,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	14,000	14,000
R364	REGISTERED NURSE OFFICER	(BPS-16) 30	30	30	1,742,000	1,742,000

<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>125</u></b>	<b><u>125</u></b>	<b><u>3,660,000</u></b>	<b><u>3,660,000</u></b>
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A01151	Total Basic Pay Other Staff		<u>125</u>	<u>125</u>	<u>3,660,000</u>	<u>3,660,000</u>
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S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	46,000	46,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	114,000	114,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	91,000	91,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	68,000	68,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	17,000	17,000

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**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**DA4650 TEHSIL HEAD QUARTER HOSPITAL DIR LOWER**

					Rs	Rs
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	91,000	91,000
S703	SENIOR CLINICAL TECHNICIAN (OPHTHALMOLOGY)	(BPS-14)	1	1	17,000	17,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	40,000	40,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	100,000	100,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	239,000	239,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	120,000	120,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	159,000	159,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	60,000	60,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	120,000	120,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN	(BPS-12)	1	1	40,000	40,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	31,000	31,000
J013	Junior Clerk	(BPS-11)	2	2	94,000	94,000
C012	Carpenter	(BPS-06)	1	1	32,000	32,000
D112	Driver	(BPS-06)	2	2	80,000	80,000
P047	Plumber	(BPS-06)	1	1	12,000	12,000
S127	Store Keeper	(BPS-06)	2	2	37,000	37,000
T049	Tubewell Operator	(BPS-04)	1	1	12,000	12,000
W004	Ward Orderli	(BPS-04)	24	24	891,000	891,000
W093	WARD ATTENDANT	(BPS-04)	16	16	321,000	321,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	23,000	23,000
B006	Behishiti	(BPS-03)	2	2	22,000	22,000
C057	Chowkidar	(BPS-03)	10	10	259,000	259,000

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**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**DA4650 TEHSIL HEAD QUARTER HOSPITAL DIR LOWER**

D060	Dhobi	(BPS-03)	4	4	58,000	58,000
L002	Laboratory Attendant	(BPS-03)	2	2	22,000	22,000
M010	Mali	(BPS-03)	4	4	44,000	44,000
N005	Naib Qasid	(BPS-03)	1	1	11,000	11,000
O012	Operation Theatre Attendant	(BPS-03)	1	1	11,000	11,000
S162	Sweeper	(BPS-03)	11	11	345,000	345,000
W003	Ward Aya	(BPS-03)	3	3	33,000	33,000

**A012 TOTAL ALLOWANCES**

**15,897,000**

**15,897,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**15,807,000**

**15,807,000**

A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				1,887,000	1,887,000
A01203	Conveyance Allowance				1,179,000	1,179,000
A01207	Washing Allowance				236,000	236,000
A01208	Dress Allowance				400,000	400,000
A0120D	Integrated Allowance				142,000	142,000
A01217	Medical Allowance				394,000	394,000
A0121B	Health Professional Allowance				3,068,000	3,068,000
A0121T	Adhoc Relief Allowance 2013				65,000	65,000
A01224	Entertainment Allowance				1,000	1,000
A01226	Computer Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				46,000	46,000
A0122M	Adhoc Releif Allowance 2016				1,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees				5,000	5,000
A01233	Unattractive Area Allowance				<b>263,000</b>	<b>263,000</b>
001	Unattractive Area Allowance				263,000	263,000
A0123G	Ad-hoc Relief Allowance-2018				1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				1,000	1,000
A0124C	Disparity Reduction Allowance				26,000	26,000
A0124H	Special Allowance-2021				923,000	923,000
A0124N	Disparity Reduction Allowance 2022- 15%				485,000	485,000
A0124R	Adhoc Relief Allowance 2022				1,551,000	1,551,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>DA4650</b>	<b>TEHSIL HEAD QUARTER HOSPITAL DIR LOWER</b>				
A0124X	Adhoc Relief Allowance 2023			4,803,000	4,803,000
A01251	Mess Allowance			279,000	279,000
A01252	Non Practising Allowance			44,000	44,000
A01257	RC Allowance			1,000	1,000
A01270	Other			<u>4,000</u>	<u>4,000</u>
001	Others			4,000	4,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			88,000	88,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>323,000</u></b>	<b><u>741,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>21,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>187,000</u></b>	<b><u>187,000</u></b>
A03303	Electricity			<u>187,000</u>	<u>187,000</u>
001	Electricity			187,000	187,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603	Registration			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>92,000</u></b>	<b><u>140,000</u></b>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>10,000</u>	<u>30,000</u>
001	Transportation of Goods			10,000	30,000

**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>DA4650</b>	<b>TEHSIL HEAD QUARTER HOSPITAL DIR LOWER</b>				
A03807	P.O.L Charges A.planes			<u>77,000</u>	<u>105,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			77,000	105,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>38,000</u>	<u>392,000</u>
A03901	Stationery			<u>8,000</u>	<u>13,000</u>
001	Stationery			8,000	13,000
A03902	Printing and Publication			<u>25,000</u>	<u>25,000</u>
001	Printing and publication			25,000	25,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>350,000</u>
001	Cost of other Stores			1,000	350,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>1,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073103    TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

**07            HEALTH**  
**073        HOSPITAL SERVICES**  
**0731      GENERAL HOSPITAL SERVICES**  
**073103    TEHSIL HEADQUARTER HOSPITALS**

**DA4650    TEHSIL HEAD QUARTER HOSPITAL DIR LOWER**

<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>22,000</b></u>	<u><b>22,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13001	Transport		<u>2,000</u>	<u>2,000</u>
001	Transport		2,000	2,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>17,000</b></u>	<u><b>17,000</b></u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>17,000</u>
001	Machinery and Equipment		17,000	17,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13201	Furniture and Fixture		3,000	3,000

**TEHSIL HEAD QUARTER HOSPITAL DIR LOWER**

**27,816,000**

**28,234,000**



900

**NC21017 (013)**  
**HEALTH**

**073103    TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

**07            HEALTH**  
**073         HOSPITAL SERVICES**  
**0731       GENERAL HOSPITAL SERVICES**  
**073103     TEHSIL HEADQUARTER HOSPITALS**

**DI4772     Tehsil Head Quarter Hospital Panyala D**  
**I Khan**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>9,315,000</b></u>	<u><b>9,315,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>106</b>	<b>106</b>	<u><b>3,447,000</b></u>	<u><b>3,447,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>35</b>	<b>35</b>	<u><b>1,657,000</b></u>	<u><b>1,657,000</b></u>
A01101	Total Basic Pay Of Officer		<u>35</u>	<u>35</u>	<u>1,657,000</u>	<u>1,657,000</u>
M037	Medical Superintendent (BPS-19)		1	1	84,000	84,000
P358	Principal Medical Officer (BPS-19)		2	2	168,000	168,000
P359	Principal Dental Surgeon (BPS-19)		1	1	84,000	84,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	54,000	54,000
D556	District Specialist (Medical) (BPS-18)		1	1	54,000	54,000
D557	District Specialist (Gynae) (BPS-18)		1	1	54,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN ) (BPS-18)		1	1	54,000	54,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1	54,000	54,000
N021	Nursing Superintendent (BPS-18)		1	1	54,000	54,000
S213	Senior Medical Officer (BPS-18)		3	3	163,000	163,000
C318	Clinical Technologist (Dental) (BPS-17)		1	1	43,000	43,000
C320	Clinical Technologist (Anaesthesia) (BPS-17)		1	1	43,000	43,000
C321	Clinical Technologist (Surgical) (BPS-17)		1	1	43,000	43,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		1	1	43,000	43,000
D018	Dental Surgeon (BPS-17)		1	1	43,000	43,000
H032	Head Nurse (BPS-17)		1	1	43,000	43,000
M033	Medical Officer (BPS-17)		8	8	344,000	344,000

**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**DI4772 Tehsil Head Quarter Hospital Panyala D  
I Khan**

S700	SPECIALIST NURSE	(BPS-17)	1	1	43,000	43,000
C082	Computer Operator	(BPS-16)	1	1	27,000	27,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	27,000	27,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	27,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	81,000	81,000
S332	Senior Clinical Technician (Surgical)	(BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>71</b>	<b>71</b>	<b><u>1,790,000</u></b>	<b><u>1,790,000</u></b>
A01151	Total Basic Pay Other Staff		<b>71</b>	<b>71</b>	<b><u>1,790,000</u></b>	<b><u>1,790,000</u></b>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	35,000	35,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	35,000	35,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	35,000	35,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	35,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	35,000	35,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	31,000	31,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	31,000	31,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	153,000	153,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	62,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	62,000	62,000

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**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**DI4772 Tehsil Head Quarter Hospital Panyala D  
I Khan**

C309	Clinical Technician (Surgical)	(BPS-12)	3	3	92,000	92,000
P022	Pesh Imam	(BPS-09)	1	1	27,000	27,000
S127	Store Keeper	(BPS-07)	1	1	26,000	26,000
D112	Driver	(BPS-06)	3	3	73,000	73,000
E019	Electrician	(BPS-06)	1	1	25,000	25,000
T049	Tubewell Operator	(BPS-06)	1	1	25,000	25,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	23,000	23,000
W004	Ward Orderli	(BPS-04)	5	5	114,000	114,000
W093	WARD ATTENDANT	(BPS-04)	11	11	251,000	251,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	23,000	23,000
B006	Behishti	(BPS-03)	6	6	133,000	133,000
C057	Chowkidar	(BPS-03)	8	8	177,000	177,000
D060	Dhobi	(BPS-03)	2	2	44,000	44,000
M010	Mali	(BPS-03)	3	3	66,000	66,000
S162	Sweeper	(BPS-03)	8	8	177,000	177,000

**A012 TOTAL ALLOWANCES**

**5,868,000**

**5,868,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**5,866,000**

**5,866,000**

A01202	House Rent Allowance				792,000	792,000
A01203	Conveyance Allowance				540,000	540,000
A01207	Washing Allowance				108,000	108,000
A01208	Dress Allowance				157,000	157,000
A0120D	Integrated Allowance				65,000	65,000
A0120X	Adhoc Allowance - 2010				53,000	53,000
A01216	Qualification Allowance				3,000	3,000
A01217	Medical Allowance				169,000	169,000
A0121B	Health Professional Allowance				1,375,000	1,375,000
A0121M	Adhoc Relief Allowance - 2012				11,000	11,000
A0121T	Adhoc Relief Allowance 2013				42,000	42,000

**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>DI4772</b>	<b>Tehsil Head Quarter Hospital Panyala D I Khan</b>				
A0121Z	Adhoc Relief Allowance-2014			4,000	4,000
A01224	Entertainment Allowance			1,000	1,000
A01226	Computer Allowance			2,000	2,000
A01229	Special compensatory allowance			5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			30,000	30,000
A0122M	Adhoc Relief Allowance 2016			18,000	18,000
A0122N	Special Conveyance Allowance to Disbalded Employees			5,000	5,000
A0122Y	Ad-hoc Relief Allowance 2017			20,000	20,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			16,000	16,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000
A0124C	Disparity Reduction Allowance			28,000	28,000
A0124F	Adhoc Relief Allowance-2021			5,000	5,000
A0124H	Special Allowance-2021			396,000	396,000
A0124N	Disparity Reduction Allowance 2022- 15%			208,000	208,000
A0124R	Adhoc Relief Allowance 2022			414,000	414,000
A0124X	Adhoc Relief Allowance 2023			1,317,000	1,317,000
A01251	Mess Allowance			52,000	52,000
A01252	Non Practising Allowance			23,000	23,000
A01257	RC Allowance			4,000	4,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>164,000</u>	<u>798,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>124,000</u>	<u>124,000</u>
A03303	Electricity			<u>124,000</u>	<u>124,000</u>
001	Electricity			124,000	124,000

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**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>DI4772</b>	<b>Tehsil Head Quarter Hospital Panyala D I Khan</b>				
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03603	Registration			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>19,000</b></u>	<u><b>32,000</b></u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000
A03807	P.O.L Charges A.planes			<u>12,000</u>	<u>20,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			12,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>20,000</b></u>	<u><b>641,000</b></u>
A03901	Stationery			<u>6,000</u>	<u>17,000</u>
001	Stationery			6,000	17,000
A03902	Printing and Publication			<u>7,000</u>	<u>7,000</u>
001	Printing and publication			7,000	7,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>600,000</u>
001	Cost of other Stores			1,000	600,000
A03970	Others			<u>5,000</u>	<u>16,000</u>
001	Others			5,000	16,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>
A04114	Superannuation Encashment of L.P.R			500,000	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

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**HEALTH**

**073103    TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>DI4772</b>	<b>Tehsil Head Quarter Hospital Panyala D I Khan</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>
001	Machinery and Equipment			7,000	7,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000

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HEALTH**073103    TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

**07            HEALTH**  
**073        HOSPITAL SERVICES**  
**0731      GENERAL HOSPITAL SERVICES**  
**073103    TEHSIL HEADQUARTER HOSPITALS**

**DI4772    Tehsil Head Quarter Hospital Panyala D**  
**I Khan**

**Tehsil Head Quarter Hospital Panyala D**  
**I Khan**

**9,991,000****10,625,000**

**NC21017 (013)  
HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**DI4773 Tehsil Head Quarter Hospital Kulachi D  
I Khan**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>8,418,000</b>	<b>8,418,000</b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>93</b>	<b>93</b>	<b>3,088,000</b>	<b>3,088,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>31</b>	<b>31</b>	<b>1,438,000</b>	<b>1,438,000</b>
A01101	Total Basic Pay Of Officer	31	31	1,438,000	1,438,000
M037	Medical Superintendent (BPS-19)	1	1	84,000	84,000
P358	Principal Medical Officer (BPS-19)	3	3	252,000	252,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	54,000	54,000
D556	District Specialist (Medical) (BPS-18)	1	1	54,000	54,000
S213	Senior Medical Officer (BPS-18)	6	6	326,000	326,000
S214	Senior Dental Surgeon (BPS-18)	1	1	54,000	54,000
B034	Blood Bank Officer (BPS-17)	1	1	43,000	43,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	1	1	43,000	43,000
D018	Dental Surgeon (BPS-17)	1	1	43,000	43,000
H032	Head Nurse (BPS-17)	1	1	43,000	43,000
M033	Medical Officer (BPS-17)	4	4	172,000	172,000
C082	Computer Operator (BPS-16)	1	1	27,000	27,000
C293	Chief Clinical Technician (Dental) (BPS-16)	1	1	27,000	27,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	2	2	54,000	54,000
C296	Chief Clinical Technician (Surgical) (BPS-16)	1	1	27,000	27,000
C297	Chief Clinical Technician (Radiology) (BPS-16)	1	1	27,000	27,000
C298	Chief Clinical Technician (Cardiology) (BPS-16)	1	1	27,000	27,000



**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**DI4773 Tehsil Head Quarter Hospital Kulachi D  
I Khan**

C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	27,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>62</b>	<b>62</b>	<b><u>1,650,000</u></b>	<b><u>1,650,000</u></b>
A01151	Total Basic Pay Other Staff		<b>62</b>	<b>62</b>	<b><u>1,649,000</u></b>	<b><u>1,649,000</u></b>
S127	Store Keeper	(BPS-14)	1	1	26,000	26,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	105,000	105,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	35,000	35,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	35,000	35,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	35,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	35,000	35,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	62,000	62,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	8	8	245,000	245,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	123,000	123,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	31,000	31,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	31,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	62,000	62,000
J013	Junior Clerk	(BPS-11)	1	1	29,000	29,000
D112	Driver	(BPS-06)	2	2	49,000	49,000
E019	Electrician	(BPS-06)	1	1	25,000	25,000

**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>					
<b>DI4773</b>	<b>Tehsil Head Quarter Hospital Kulachi D I Khan</b>					
B033	Blood Bank Attendant	(BPS-04)	1	1	23,000	23,000
D016	Dental Attendant	(BPS-04)	1	1	23,000	23,000
L002	Laboratory Attendant	(BPS-04)	2	2	46,000	46,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	23,000	23,000
W004	Ward Orderli	(BPS-04)	6	6	137,000	137,000
W093	WARD ATTENDANT	(BPS-04)	7	7	159,000	159,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	46,000	46,000
B006	Behishti	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	3	3	66,000	66,000
D060	Dhobi	(BPS-03)	2	2	44,000	44,000
M010	Mali	(BPS-03)	2	2	44,000	44,000
N005	Naib Qasid	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	3	3	66,000	66,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,330,000</u></b>	<b><u>5,330,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,328,000</u></b>	<b><u>5,328,000</u></b>
A01202	House Rent Allowance				724,000	724,000
A01203	Conveyance Allowance				474,000	474,000
A01207	Washing Allowance				95,000	95,000
A01208	Dress Allowance				129,000	129,000
A0120D	Integrated Allowance				57,000	57,000
A01217	Medical Allowance				151,000	151,000
A0121B	Health Professional Allowance				1,516,000	1,516,000
A0121T	Adhoc Relief Allowance 2013				46,000	46,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				35,000	35,000
A01233	Unattractive Area Allowance				<u>4,000</u>	<u>4,000</u>
001	Unattractive Area Allowance				4,000	4,000

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**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>DI4773</b>	<b>Tehsil Head Quarter Hospital Kulachi D I Khan</b>				
A01237	Design allowance			1,000	1,000
A0124H	Special Allowance-2021			352,000	352,000
A0124N	Disparity Reduction Allowance 2022- 15%			185,000	185,000
A0124R	Adhoc Relief Allowance 2022			362,000	362,000
A0124X	Adhoc Relief Allowance 2023			1,150,000	1,150,000
A01251	Mess Allowance			13,000	13,000
A01252	Non Practising Allowance			30,000	30,000
A01257	RC Allowance			2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>190,000</b></u>	<u><b>835,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>155,000</b></u>	<u><b>155,000</b></u>
A03303	Electricity			<u>155,000</u>	<u>155,000</u>
001	Electricity			155,000	155,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03603	Registration			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>11,000</b></u>	<u><b>24,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000

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**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>DI4773</b>	<b>Tehsil Head Quarter Hospital Kulachi D I Khan</b>				
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000
A03807	P.O.L Charges A.planes			<u>8,000</u>	<u>16,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			8,000	16,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>22,000</u>	<u>654,000</u>
A03901	Stationery			<u>6,000</u>	<u>20,000</u>
001	Stationery			6,000	20,000
A03902	Printing and Publication			<u>8,000</u>	<u>8,000</u>
001	Printing and publication			8,000	8,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
017	Funds reserved for outsourcing of Services in Cat D Kulachi			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>600,000</u>
001	Cost of other Stores			1,000	600,000
A03970	Others			<u>5,000</u>	<u>24,000</u>
001	Others			5,000	24,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073103    TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

**07            HEALTH**  
**073        HOSPITAL SERVICES**  
**0731      GENERAL HOSPITAL SERVICES**  
**073103    TEHSIL HEADQUARTER HOSPITALS**

**DI4773    Tehsil Head Quarter Hospital Kulachi D**  
**I Khan**

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

<b>A13       TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
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<b>A130      TOTAL TRANSPORT</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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A13001   Transport	<u>1,000</u>	<u>1,000</u>
001      Transport	1,000	1,000

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

<b>A132      TOTAL FURNITURE AND          FIXTURE</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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A13201   Furniture and Fixture	1,000	1,000
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**Tehsil Head Quarter Hospital Kulachi D**  
**I Khan**

8,620,000

9,265,000

**NC21017 (013)  
HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>					
<b>DI4774</b>	<b>Tehsil Head Quarter Hospital Parova D I Khan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>8,954,000</b></u>	<u><b>8,954,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>95</b>	<b>95</b>	<u><b>3,361,000</b></u>	<u><b>3,361,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>32</b>	<b>32</b>	<u><b>1,675,000</b></u>	<u><b>1,675,000</b></u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>1,675,000</u>	<u>1,675,000</u>
D557	District Specialist (Gynae)	(BPS-19)	1	1	168,000	168,000
M037	Medical Superintendent	(BPS-19)	1	1	84,000	84,000
P358	Principal Medical Officer	(BPS-19)	2	2	168,000	168,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	84,000	84,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	54,000	54,000
D556	District Specialist (Medical)	(BPS-18)	1	1	54,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)	1	1	54,000	54,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	54,000	54,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	1	1	54,000	54,000
S213	Senior Medical Officer	(BPS-18)	2	2	109,000	109,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	54,000	54,000
D018	Dental Surgeon	(BPS-17)	1	1	43,000	43,000
H032	Head Nurse	(BPS-17)	1	1	43,000	43,000
M033	Medical Officer	(BPS-17)	12	12	517,000	517,000
C082	Computer Operator	(BPS-16)	1	1	27,000	27,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	27,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	54,000	54,000

**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**DI4774 Tehsil Head Quarter Hospital Parova D I Khan**

S330	Senior Clinical Technician (Anaesthesia)	(BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>63</b>	<b>63</b>	<b><u>1,686,000</u></b>	<b><u>1,686,000</u></b>
A01151	Total Basic Pay Other Staff		<b>63</b>	<b>63</b>	<b><u>1,686,000</u></b>	<b><u>1,686,000</u></b>
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	35,000	35,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	35,000	35,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	35,000	35,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	70,000	70,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	35,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	70,000	70,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	31,000	31,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	62,000	62,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	123,000	123,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	62,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	62,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	31,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	62,000	62,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	62,000	62,000
J013	Junior Clerk	(BPS-11)	2	2	58,000	58,000

**NC21017 (013)  
HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>					
<b>DI4774</b>	<b>Tehsil Head Quarter Hospital Parova D I Khan</b>					
C344	Civil M&R Technician	(BPS-09)	1	1	27,000	27,000
P047	Plumber	(BPS-07)	1	1	26,000	26,000
S127	Store Keeper	(BPS-07)	1	1	26,000	26,000
D112	Driver	(BPS-06)	3	3	73,000	73,000
E019	Electrician	(BPS-06)	1	1	25,000	25,000
T049	Tubewell Operator	(BPS-06)	1	1	25,000	25,000
D016	Dental Attendant	(BPS-04)	4	4	91,000	91,000
L002	Laboratory Attendant	(BPS-04)	1	1	23,000	23,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	23,000	23,000
W004	Ward Orderli	(BPS-04)	6	6	137,000	137,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	23,000	23,000
B006	Behishti	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	4	4	89,000	89,000
D060	Dhobi	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
N005	Naib Qasid	(BPS-03)	2	2	44,000	44,000
S162	Sweeper	(BPS-03)	4	4	89,000	89,000
S177	Sanitary Petrol	(BPS-03)	3	3	66,000	66,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,593,000</u></b>	<b><u>5,593,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,591,000</u></b>	<b><u>5,591,000</u></b>
A01202	House Rent Allowance				763,000	763,000
A01203	Conveyance Allowance				484,000	484,000
A01207	Washing Allowance				97,000	97,000
A01208	Dress Allowance				129,000	129,000
A0120D	Integrated Allowance				58,000	58,000
A0120X	Adhoc Allowance - 2010				2,000	2,000



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**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>DI4774</b>	<b>Tehsil Head Quarter Hospital Parova D I Khan</b>				
A01217	Medical Allowance			159,000	159,000
A0121B	Health Professional Allowance			1,634,000	1,634,000
A0121T	Adhoc Relief Allowance 2013			38,000	38,000
A01224	Entertainment Allowance			1,000	1,000
A01226	Computer Allowance			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			30,000	30,000
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			2,000	2,000
A0124H	Special Allowance-2021			373,000	373,000
A0124N	Disparity Reduction Allowance 2022- 15%			196,000	196,000
A0124R	Adhoc Relief Allowance 2022			385,000	385,000
A0124X	Adhoc Relief Allowance 2023			1,181,000	1,181,000
A01251	Mess Allowance			26,000	26,000
A01252	Non Practising Allowance			30,000	30,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>196,000</u>	<u>905,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>155,000</u>	<u>155,000</u>
A03303	Electricity			<u>155,000</u>	<u>155,000</u>
001	Electricity			155,000	155,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>DI4774</b>	<b>Tehsil Head Quarter Hospital Parova D I Khan</b>				
A03603	Registration			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>13,000</b></u>	<u><b>123,000</b></u>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000
A03806	Transportation of Goods			<u>2,000</u>	<u>50,000</u>
001	Transportation of Goods			2,000	50,000
A03807	P.O.L Charges A.planes			<u>8,000</u>	<u>70,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			8,000	70,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>26,000</b></u>	<u><b>625,000</b></u>
A03901	Stationery			<u>6,000</u>	<u>6,000</u>
001	Stationery			6,000	6,000
A03902	Printing and Publication			<u>13,000</u>	<u>13,000</u>
001	Printing and publication			13,000	13,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>600,000</u>
001	Cost of other Stores			1,000	600,000
A03970	Others			<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

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**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>DI4774</b>	<b>Tehsil Head Quarter Hospital Parova D I Khan</b>				
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>12,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

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**073103    TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

07            **HEALTH**  
073         **HOSPITAL SERVICES**  
0731       **GENERAL HOSPITAL SERVICES**  
073103     **TEHSIL HEADQUARTER HOSPITALS**

DI4774     **Tehsil Head Quarter Hospital Parova D I**  
              **Khan**

Tehsil Head Quarter Hospital Parova D I  
Khan

9,166,000

9,875,000

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**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>					
<b>DI4775</b>	<b>Tehsil Head Quarter Hospital Paharpur D I Khan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>11,672,000</b></u>	<u><b>11,672,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>133</b>	<b>133</b>	<u><b>4,167,000</b></u>	<u><b>4,167,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>44</b>	<b>44</b>	<u><b>1,967,000</b></u>	<u><b>1,967,000</b></u>
A01101	Total Basic Pay Of Officer		<u>44</u>	<u>44</u>	<u>1,964,000</u>	<u>1,964,000</u>
M037	Medical Superintendent (BPS-19)		1	1	84,000	84,000
P358	Principal Medical Officer (BPS-19)		2	2	168,000	168,000
P359	Principal Dental Surgeon (BPS-19)		1	1	84,000	84,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	54,000	54,000
D556	District Specialist (Medical) (BPS-18)		1	1	54,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN ) (BPS-18)		1	1	54,000	54,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1	54,000	54,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1	1	54,000	54,000
N021	Nursing Superintendent (BPS-18)		1	1	54,000	54,000
S213	Senior Medical Officer (BPS-18)		3	3	163,000	163,000
C286	Clinical Technologist (Radiology) (BPS-17)		1	1	43,000	43,000
C287	Clinical Technologist (Pathology) (BPS-17)		1	1	43,000	43,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1	43,000	43,000
D018	Dental Surgeon (BPS-17)		2	2	86,000	86,000
H032	Head Nurse (BPS-17)		2	2	86,000	86,000
M033	Medical Officer (BPS-17)		11	11	474,000	474,000
S700	SPECIALIST NURSE (BPS-17)		1	1	43,000	43,000

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**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**DI4775 Tehsil Head Quarter Hospital Paharpur D  
I Khan**

C082	Computer Operator	(BPS-16)	1	1	27,000	27,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	27,000	27,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	27,000	27,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	27,000	27,000
C582	CHIEF PHC TECHNICIAN (PATHOLOGY)	(BPS-16)	3	3	81,000	81,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	4	4	107,000	107,000
A01150	Others				<u>3,000</u>	<u>3,000</u>
001	Others				3,000	3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>89</b>	<b>89</b>	<b><u>2,200,000</u></b>	<b><u>2,200,000</u></b>
A01151	Total Basic Pay Other Staff		<u>89</u>	<u>89</u>	<u>2,199,000</u>	<u>2,199,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	70,000	70,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	35,000	35,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	35,000	35,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	35,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	35,000	35,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	92,000	92,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	92,000	92,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	62,000	62,000

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**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>					
<b>DI4775</b>	<b>Tehsil Head Quarter Hospital Paharpur D I Khan</b>					
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	31,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	92,000	92,000
J013	Junior Clerk	(BPS-11)	1	1	29,000	29,000
P022	Pesh Imam	(BPS-09)	1	1	27,000	27,000
P047	Plumber	(BPS-07)	1	1	26,000	26,000
S127	Store Keeper	(BPS-07)	1	1	26,000	26,000
D112	Driver	(BPS-06)	3	3	73,000	73,000
E019	Electrician	(BPS-06)	1	1	25,000	25,000
T049	Tubewell Operator	(BPS-06)	1	1	25,000	25,000
D016	Dental Attendant	(BPS-04)	2	2	46,000	46,000
L002	Laboratory Attendant	(BPS-04)	1	1	23,000	23,000
O012	Operation Theatre Attendant	(BPS-04)	2	2	46,000	46,000
W004	Ward Orderli	(BPS-04)	5	5	114,000	114,000
W093	WARD ATTENDANT	(BPS-04)	11	11	251,000	251,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	68,000	68,000
B006	Behishti	(BPS-03)	6	6	133,000	133,000
C057	Chowkidar	(BPS-03)	7	7	155,000	155,000
D060	Dhobi	(BPS-03)	4	4	89,000	89,000
M010	Mali	(BPS-03)	5	5	111,000	111,000
N005	Naib Qasid	(BPS-03)	2	2	44,000	44,000
S162	Sweeper	(BPS-03)	12	12	265,000	265,000
S177	Sanitary Petrol	(BPS-03)	2	2	44,000	44,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,505,000</u></b>	<b><u>7,505,000</u></b>

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HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>DI4775</b>	<b>Tehsil Head Quarter Hospital Paharpur D I Khan</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,503,000</u></b>	<b><u>7,503,000</u></b>
A01202	House Rent Allowance			958,000	958,000
A01203	Conveyance Allowance			677,000	677,000
A01207	Washing Allowance			136,000	136,000
A01208	Dress Allowance			210,000	210,000
A0120D	Integrated Allowance			81,000	81,000
A0120Q	Fixed Daily Allowance			1,000	1,000
A01217	Medical Allowance			203,000	203,000
A0121B	Health Professional Allowance			1,757,000	1,757,000
A0121T	Adhoc Relief Allowance 2013			57,000	57,000
A01224	Entertainment Allowance			2,000	2,000
A01226	Computer Allowance			3,000	3,000
A01229	Special compensatory allowance			41,000	41,000
A0122C	Adhoc Relief Allowance - 2015			42,000	42,000
A0122N	Special Conveyance Allowance to Disbalel Employees			7,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000	1,000
A01233	Unattractive Area Allowance			<u>3,000</u>	<u>3,000</u>
001	Unattractive Area Allowance			3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			1,000	1,000
A0124H	Special Allowance-2021			476,000	476,000
A0124N	Disparity Reduction Allowance 2022- 15%			250,000	250,000
A0124R	Adhoc Relief Allowance 2022			579,000	579,000
A0124X	Adhoc Relief Allowance 2023			1,899,000	1,899,000
A01251	Mess Allowance			69,000	69,000
A01252	Non Practising Allowance			29,000	29,000
A01253	Science Teaching Allowance			14,000	14,000
A01257	RC Allowance			1,000	1,000
A01269	Basic Science Allowance			2,000	2,000
A01270	Other			<u>4,000</u>	<u>4,000</u>
001	Others			4,000	4,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>



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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>DI4775</b>	<b>Tehsil Head Quarter Hospital Paharpur D I Khan</b>				
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>281,000</b></u>	<u><b>1,131,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>16,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>234,000</b></u>	<u><b>234,000</b></u>
A03303	Electricity			<u>234,000</u>	<u>234,000</u>
001	Electricity			234,000	234,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03603	Registration			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>21,000</b></u>	<u><b>98,000</b></u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>4,000</u>	<u>33,000</u>
001	Transportation of Goods			4,000	33,000
A03807	P.O.L Charges A.planes			<u>12,000</u>	<u>60,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			12,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>23,000</b></u>	<u><b>782,000</b></u>
A03901	Stationery			<u>8,000</u>	<u>33,000</u>
001	Stationery			8,000	33,000
A03902	Printing and Publication			<u>8,000</u>	<u>8,000</u>
001	Printing and publication			8,000	8,000

**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>DI4775</b>	<b>Tehsil Head Quarter Hospital Paharpur D I Khan</b>				
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>700,000</u>
001	Cost of other Stores			1,000	700,000
A03970	Others			<u>5,000</u>	<u>40,000</u>
001	Others			5,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>31,000</u>	<u>31,000</u>

**NC21017 (013)**  
**HEALTH**

**073103    TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>DI4775</b>	<b>Tehsil Head Quarter Hospital Paharpur D I Khan</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>29,000</b></u>	<u><b>29,000</b></u>
A13101	Machinery and Equipment			<u>29,000</u>	<u>29,000</u>
001	Machinery and Equipment			29,000	29,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000
<b>Tehsil Head Quarter Hospital Paharpur D I Khan</b>				<b>11,988,000</b>	<b>12,838,000</b>

**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>					
<b>KK4335</b>	<b>Tehsil Head Quarter Hospital Banda Shah Karak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,904,000</u></b>	<b><u>13,904,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>130</u></b>	<b><u>130</u></b>	<b><u>4,861,000</u></b>	<b><u>4,861,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>74</u></b>	<b><u>74</u></b>	<b><u>3,328,000</u></b>	<b><u>3,328,000</u></b>
A01101	Total Basic Pay Of Officer		<u>74</u>	<u>74</u>	<u>3,328,000</u>	<u>3,328,000</u>
C381	Chief Medical Officer (BPS-20)		1	1	98,000	98,000
M037	Medical Superintendent (BPS-19)		1	1	84,000	84,000
P358	Principal Medical Officer (BPS-19)		1	1	84,000	84,000
D048	Deputy Medical Superintendent (BPS-18)		2	2	109,000	109,000
D493	District Specialist Physician (BPS-18)		1	1	54,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN ) (BPS-18)		1	1	54,000	54,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1	54,000	54,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1	1	54,000	54,000
N021	Nursing Superintendent (BPS-18)		1	1	54,000	54,000
S213	Senior Medical Officer (BPS-18)		6	6	326,000	326,000
S214	Senior Dental Surgeon (BPS-18)		1	1	54,000	54,000
S705	SENIOR SPECIALIST NURSE (BPS-18)		1	1	54,000	54,000
A067	Assistant Anaesthetist (BPS-17)		1	1	43,000	43,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1	43,000	43,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		1	1	43,000	43,000
D018	Dental Surgeon (BPS-17)		2	2	86,000	86,000
H032	Head Nurse (BPS-17)		1	1	43,000	43,000
M033	Medical Officer (BPS-17)		38	38	1,636,000	1,636,000

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**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**KK4335 Tehsil Head Quarter Hospital Banda Shah  
Karak**

Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	43,000	43,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	43,000	43,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	27,000	27,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	27,000	27,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	27,000	27,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	27,000	27,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	27,000	27,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	27,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	4	4	107,000	107,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>56</b>	<b>56</b>	<b><u>1,533,000</u></b>	<b><u>1,533,000</u></b>
A01151	Total Basic Pay Other Staff		<b>56</b>	<b>56</b>	<b><u>1,533,000</u></b>	<b><u>1,533,000</u></b>
S035	Senior Clerk	(BPS-14)	1	1	35,000	35,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	35,000	35,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	35,000	35,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	70,000	70,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	35,000	35,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	35,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	35,000	35,000

**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**KK4335 Tehsil Head Quarter Hospital Banda Shah Karak**

					Rs	Rs
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	35,000	35,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	31,000	31,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	123,000	123,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	153,000	153,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	62,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	62,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	62,000	62,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	62,000	62,000
J013	Junior Clerk	(BPS-11)	1	1	29,000	29,000
D112	Driver	(BPS-06)	1	1	25,000	25,000
E019	Electrician	(BPS-06)	1	1	25,000	25,000
D016	Dental Attendant	(BPS-04)	1	1	23,000	23,000
G013	Generator Operator	(BPS-04)	1	1	23,000	23,000
W004	Ward Orderli	(BPS-04)	8	8	182,000	182,000
W093	WARD ATTENDANT	(BPS-04)	2	2	46,000	46,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	23,000	23,000
B006	Behishti	(BPS-03)	1	1	22,000	22,000
B033	Blood Bank Attendant	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	3	3	66,000	66,000
L002	Laboratory Attendant	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
O012	Operation Theatre Attendant	(BPS-03)	1	1	22,000	22,000

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**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>					
<b>KK4335</b>	<b>Tehsil Head Quarter Hospital Banda Shah Karak</b>					
S162	Sweeper	(BPS-03)	4	4	89,000	89,000
T049	Tubewell Operator	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,043,000</u></b>	<b><u>9,043,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,041,000</u></b>	<b><u>9,041,000</u></b>
A01202	House Rent Allowance				1,265,000	1,265,000
A01203	Conveyance Allowance				662,000	662,000
A01207	Washing Allowance				133,000	133,000
A01208	Dress Allowance				164,000	164,000
A0120D	Integrated Allowance				80,000	80,000
A01217	Medical Allowance				262,000	262,000
A0121B	Health Professional Allowance				3,629,000	3,629,000
A0121T	Adhoc Relief Allowance 2013				16,000	16,000
A0122C	Adhoc Relief Allowance - 2015				10,000	10,000
A0122M	Adhoc Releif Allowance 2016				2,000	2,000
A0122N	Special Conveyance Allowance to Disbaled Employees				9,000	9,000
A0122Y	Ad-hoc Relief Allowance 2017				4,000	4,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				4,000	4,000
A0123P	Ad-hoc Relief Allowance 2019				4,000	4,000
A0124F	Adhoc Relief Allowance-2021				5,000	5,000
A0124H	Special Allowance-2021				614,000	614,000
A0124N	Disparity Reduction Allowance 2022- 15%				322,000	322,000
A0124R	Adhoc Relief Allowance 2022				401,000	401,000
A0124X	Adhoc Relief Allowance 2023				1,330,000	1,330,000
A01251	Mess Allowance				33,000	33,000
A01252	Non Practising Allowance				69,000	69,000
A01257	RC Allowance				19,000	19,000
A01270	Other				<u>3,000</u>	<u>3,000</u>
001	Others				3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,000</u></b>	<b><u>2,000</u></b>

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**HEALTH**

**073103    TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>KK4335</b>	<b>Tehsil Head Quarter Hospital Banda Shah Karak</b>				
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>242,000</b></u>	<u><b>551,000</b></u>
<b>A031</b>	<b>TOTAL FEES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03103	License Fees			1,000	1,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>7,000</b></u>	<u><b>16,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			6,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>151,000</b></u>	<u><b>151,000</b></u>
A03302	Water			10,000	10,000
A03303	Electricity			<u>141,000</u>	<u>141,000</u>
001	Electricity			141,000	141,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>44,000</b></u>	<u><b>55,000</b></u>
A03805	Travelling Allowance			<u>21,000</u>	<u>21,000</u>
001	Travelling Allowance			21,000	21,000
A03806	Transportation of Goods			<u>5,000</u>	<u>12,000</u>
001	Transportation of Goods			5,000	12,000
A03807	P.O.L Charges A.planes			<u>18,000</u>	<u>22,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			18,000	22,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>39,000</b></u>	<u><b>328,000</b></u>
A03901	Stationery			<u>13,000</u>	<u>20,000</u>



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**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>KK4335</b>	<b>Tehsil Head Quarter Hospital Banda Shah Karak</b>				
001	Stationery			13,000	20,000
A03902	Printing and Publication			<u>13,000</u>	<u>13,000</u>
001	Printing and publication			13,000	13,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>283,000</u>
001	Cost of other Stores			1,000	283,000
A03970	Others			<u>9,000</u>	<u>9,000</u>
001	Others			9,000	9,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>17,000</u>	<u>17,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**073103    TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>KK4335</b>	<b>Tehsil Head Quarter Hospital Banda Shah Karak</b>				
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>13,000</b></u>	<u><b>13,000</b></u>
A13101	Machinery and Equipment			<u>13,000</u>	<u>13,000</u>
001	Machinery and Equipment			13,000	13,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13201	Furniture and Fixture			3,000	3,000
<b>Tehsil Head Quarter Hospital Banda Shah Karak</b>				<b>14,166,000</b>	<b>14,475,000</b>

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**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**KO4102 Tehsil Head Quarter Hospital Pattan**  
**District Kohistan Lower**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>14,388,000</b></u>	<u><b>14,388,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>205</b>	<b>205</b>	<u><b>6,620,000</b></u>	<u><b>6,620,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>84</b>	<b>84</b>	<u><b>3,553,000</b></u>	<u><b>3,553,000</b></u>
A01101	Total Basic Pay Of Officer	<u>84</u>	<u>84</u>	<u>3,553,000</u>	<u>3,553,000</u>
C563	CHIEF SPECIALIST NURSE (BPS-19)	1	1	84,000	84,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	84,000	84,000
P358	Principal Medical Officer (BPS-19)	1	1	84,000	84,000
D537	District Specialist (Eye) (BPS-18)	1	1	54,000	54,000
D554	District Specialist (Surgical) (BPS-18)	1	1	54,000	54,000
D557	District Specialist (Gynae) (BPS-18)	1	1	54,000	54,000
D586	District Specialist Radiology (BPS-18)	2	2	109,000	109,000
D589	District Specilist (Anesthesia) (BPS-18)	1	1	54,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN ) (BPS-18)	1	1	54,000	54,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1	54,000	54,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)	1	1	54,000	54,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)	1	1	54,000	54,000
N021	Nursing Superintendent (BPS-18)	1	1	54,000	54,000
O026	Orthopaedic Surgeon (BPS-18)	1	1	54,000	54,000
S213	Senior Medical Officer (BPS-18)	2	2	109,000	109,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	1	1	54,000	54,000

**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**KO4102 Tehsil Head Quarter Hospital Pattan**  
**District Kohistan Lower**

S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1	54,000	54,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	1	1	54,000	54,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	1	1	43,000	43,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1	43,000	43,000
C560	CHIEF TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	43,000	43,000
D018	Dental Surgeon (BPS-17)	1	1	43,000	43,000
H032	Head Nurse (BPS-17)	7	7	301,000	301,000
M033	Medical Officer (BPS-17)	23	23	990,000	990,000
Q009	QUALITY CONTROL NURSE (BPS-17)	1	1	43,000	43,000
S700	SPECIALIST NURSE (BPS-17)	6	6	258,000	258,000
C082	Computer Operator (BPS-16)	2	2	54,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	27,000	27,000
R364	REGISTERED NURSE OFFICER (BPS-16)	20	20	536,000	536,000

<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>121</b>	<b>121</b>	<b>3,067,000</b>	<b>3,067,000</b>
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A01151	Total Basic Pay Other Staff	121	121	3,067,000	3,067,000
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C301	Clinical Technician (Cardiology) (BPS-12)	2	2	62,000	62,000
C302	Clinical Technician (Dental) (BPS-12)	2	2	62,000	62,000
C304	Clinical Technician (Pharmacy) (BPS-12)	10	10	306,000	306,000
C306	Clinical Technician (Pathology) (BPS-12)	6	6	184,000	184,000
C307	Clinical Technician (Radiology) (BPS-12)	4	4	123,000	123,000

**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**KO4102 Tehsil Head Quarter Hospital Pattan  
District Kohistan Lower**

					Rs	Rs
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	123,000	123,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	123,000	123,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN	(BPS-12)	2	2	62,000	62,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3	92,000	92,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	31,000	31,000
A005	Accountant	(BPS-11)	1	1	29,000	29,000
J013	Junior Clerk	(BPS-11)	2	2	58,000	58,000
S127	Store Keeper	(BPS-07)	2	2	51,000	51,000
D112	Driver	(BPS-06)	3	3	73,000	73,000
D016	Dental Attendant	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	44	44	1,001,000	1,001,000
B006	Behishti	(BPS-03)	2	2	44,000	44,000
C057	Chowkidar	(BPS-03)	9	9	199,000	199,000
D060	Dhobi	(BPS-03)	4	4	89,000	89,000
M010	Mali	(BPS-03)	4	4	89,000	89,000
S162	Sweeper	(BPS-03)	11	11	243,000	243,000

**A012 TOTAL ALLOWANCES**

**7,768,000**

**7,768,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**7,768,000**

**7,768,000**

A01202	House Rent Allowance				1,613,000	1,613,000
A01203	Conveyance Allowance				1,044,000	1,044,000
A01207	Washing Allowance				209,000	209,000
A01208	Dress Allowance				219,000	219,000
A0120D	Integrated Allowance				125,000	125,000
A01217	Medical Allowance				334,000	334,000
A0121B	Health Professional Allowance				1,231,000	1,231,000

**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>KO4102</b>	<b>Tehsil Head Quarter Hospital Pattan District Kohistan Lower</b>				
A0121T	Adhoc Relief Allowance 2013			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000
A01233	Unattractive Area Allowance			<u>109,000</u>	<u>109,000</u>
001	Unattractive Area Allowance			109,000	109,000
A01239	Special allowance			<u>1,000</u>	<u>1,000</u>
001	Special Allowance			1,000	1,000
A0124H	Special Allowance-2021			782,000	782,000
A0124L	Weather Allowance			546,000	546,000
A0124N	Disparity Reduction Allowance 2022- 15%			411,000	411,000
A0124R	Adhoc Relief Allowance 2022			253,000	253,000
A0124X	Adhoc Relief Allowance 2023			851,000	851,000
A01250	Incentive Allowance			<u>16,000</u>	<u>16,000</u>
001	Incentive Allowance			16,000	16,000
A01257	RC Allowance			14,000	14,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>91,000</b></u>	<u><b>287,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>5,000</b></u>	<u><b>17,000</b></u>
A03202	Telephone and Trunk Call			5,000	17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>40,000</b></u>	<u><b>52,000</b></u>
A03805	Travelling Allowance			<u>22,000</u>	<u>22,000</u>
001	Travelling Allowance			22,000	22,000
A03807	P.O.L Charges A.planes			<u>18,000</u>	<u>30,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			18,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>46,000</b></u>	<u><b>218,000</b></u>
A03901	Stationery			<u>18,000</u>	<u>25,000</u>
001	Stationery			18,000	25,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>KO4102</b>	<b>Tehsil Head Quarter Hospital Pattan District Kohistan Lower</b>				
A03942	Cost of Other Stores			<u>1,000</u>	<u>150,000</u>
001	Cost of other Stores			1,000	150,000
A03970	Others			<u>26,000</u>	<u>42,000</u>
001	Others			26,000	42,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>Tehsil Head Quarter Hospital Pattan District Kohistan Lower</b>				<b>14,480,000</b>	<b>14,676,000</b>

**NC21017 (013)  
HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>					
<b>MA4665</b>	<b>Tehsil Head Quarter Hospital Balakot Mansehr</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>6,479,000</b></u>	<u><b>6,479,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>71</b>	<b>71</b>	<u><b>2,667,000</b></u>	<u><b>2,667,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>29</b>	<b>29</b>	<u><b>1,489,000</b></u>	<u><b>1,489,000</b></u>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>29</u>	<u>1,489,000</u>	<u>1,489,000</u>
M037	Medical Superintendent (BPS-19)		1	1	84,000	84,000
P358	Principal Medical Officer (BPS-19)		4	4	336,000	336,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	54,000	54,000
N021	Nursing Superintendent (BPS-18)		1	1	54,000	54,000
S213	Senior Medical Officer (BPS-18)		6	6	326,000	326,000
S214	Senior Dental Surgeon (BPS-18)		1	1	54,000	54,000
B034	Blood Bank Officer (BPS-17)		1	1	43,000	43,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1	43,000	43,000
D018	Dental Surgeon (BPS-17)		2	2	86,000	86,000
H032	Head Nurse (BPS-17)		1	1	43,000	43,000
M033	Medical Officer (BPS-17)		5	5	215,000	215,000
S700	SPECIALIST NURSE (BPS-17)		1	1	43,000	43,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1	27,000	27,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1	27,000	27,000
R364	REGISTERED NURSE OFFICER (BPS-16)	2		2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>42</b>	<b>42</b>	<u><b>1,178,000</b></u>	<u><b>1,178,000</b></u>
A01151	Total Basic Pay Other Staff		<u>42</u>	<u>42</u>	<u>1,178,000</u>	<u>1,178,000</u>



**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**MA4665 Tehsil Head Quarter Hospital Balakot**  
**Mansehr**

S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	35,000	35,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	105,000	105,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	35,000	35,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	70,000	70,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	35,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	35,000	35,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	123,000	123,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	123,000	123,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	62,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	62,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	31,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	31,000	31,000
J013	Junior Clerk	(BPS-11)	1	1	29,000	29,000
D112	Driver	(BPS-06)	1	1	25,000	25,000
W004	Ward Orderli	(BPS-04)	5	5	111,000	111,000
W093	WARD ATTENDANT	(BPS-04)	2	2	46,000	46,000
B006	Behishti	(BPS-03)	1	1	22,000	22,000
B033	Blood Bank Attendant	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
L002	Laboratory Attendant	(BPS-03)	2	2	44,000	44,000
M010	Mali	(BPS-03)	1	1	22,000	22,000

**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>					
<b>MA4665</b>	<b>Tehsil Head Quarter Hospital Balakot Mansehr</b>					
S162	Sweeper	(BPS-03)	3	3	66,000	66,000
W005	Ward Women	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,812,000</u></b>	<b><u>3,812,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,810,000</u></b>	<b><u>3,810,000</u></b>
A01202	House Rent Allowance				648,000	648,000
A01203	Conveyance Allowance				362,000	362,000
A01207	Washing Allowance				72,000	72,000
A01208	Dress Allowance				99,000	99,000
A0120D	Integrated Allowance				43,000	43,000
A01217	Medical Allowance				136,000	136,000
A0121B	Health Professional Allowance				971,000	971,000
A0121T	Adhoc Relief Allowance 2013				19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				14,000	14,000
A0124H	Special Allowance-2021				318,000	318,000
A0124L	Weather Allowance				41,000	41,000
A0124N	Disparity Reduction Allowance 2022- 15%				167,000	167,000
A0124R	Adhoc Relief Allowance 2022				211,000	211,000
A0124X	Adhoc Relief Allowance 2023				672,000	672,000
A01250	Incentive Allowance				<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance				1,000	1,000
A01251	Mess Allowance				34,000	34,000
A01257	RC Allowance				2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>173,000</u></b>	<b><u>625,000</u></b>

**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>MA4665</b>	<b>Tehsil Head Quarter Hospital Balakot Mansehr</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>3,000</b></u>	<u><b>6,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			2,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>38,000</b></u>	<u><b>38,000</b></u>
A03404	Rent for other building			38,000	38,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>111,000</b></u>	<u><b>161,000</b></u>
A03805	Travelling Allowance			<u>11,000</u>	<u>11,000</u>
001	Travelling Allowance			11,000	11,000
A03806	Transportation of Goods			<u>2,000</u>	<u>10,000</u>
001	Transportation of Goods			2,000	10,000
A03807	P.O.L Charges A.planes			<u>98,000</u>	<u>140,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			98,000	140,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>11,000</b></u>	<u><b>410,000</b></u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>400,000</u>
001	Cost of other Stores			1,000	400,000
A03970	Others			<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000

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**HEALTH**

**073103    TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>MA4665</b>	<b>Tehsil Head Quarter Hospital Balakot Mansehr</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

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**HEALTH**

**073103    TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

**07            HEALTH**  
**073        HOSPITAL SERVICES**  
**0731      GENERAL HOSPITAL SERVICES**  
**073103    TEHSIL HEADQUARTER HOSPITALS**

**MA4665    Tehsil Head Quarter Hospital Balakot**  
**Mansehr**

A13201    Furniture and Fixture

1,000

1,000

**Tehsil Head Quarter Hospital Balakot**  
**Mansehr**

**6,665,000****7,117,000**

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>					
<b>MD4631</b>	<b>Tehsil Headquarter Hospital Dargai Malakand</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>30,594,000</b></u>	<u><b>30,594,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>371</b>	<b>371</b>	<u><b>11,769,000</b></u>	<u><b>11,769,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>161</b>	<b>161</b>	<u><b>7,261,000</b></u>	<u><b>7,261,000</b></u>
A01101	Total Basic Pay Of Officer		<u>161</u>	<u>161</u>	<u>7,261,000</u>	<u>7,261,000</u>
C045	Chief Nursing Superintendent (BPS-19)		1	1	84,000	84,000
M037	Medical Superintendent (BPS-19)		1	1	84,000	84,000
P358	Principal Medical Officer (BPS-19)		3	3	252,000	252,000
P359	Principal Dental Surgeon (BPS-19)		1	1	84,000	84,000
A893	ADMINISTRATION (BPS-18)		1	1	61,000	61,000
D048	Deputy Medical Superintendent (BPS-18)		2	2	109,000	109,000
D537	District Specialist (Eye) (BPS-18)		2	2	115,000	115,000
D553	District Specialist (Orthopaedic) (BPS-18)		1	1	61,000	61,000
D554	District Specialist (Surgical) (BPS-18)		2	2	115,000	115,000
D556	District Specialist (Medical) (BPS-18)		1	1	61,000	61,000
D557	District Specialist (Gynae) (BPS-18)		1	1	54,000	54,000
D558	District Specialist (Peditrician) (BPS-18)		1	1	61,000	61,000
D573	District Specialist Pathology (BPS-18)		1	1	54,000	54,000
D575	District Specialist Skin (BPS-18)		1	1	61,000	61,000
D586	District Specialist Radiology (BPS-18)		1	1	54,000	54,000
D588	District Specialist Chest/TB (BPS-18)		1	1	61,000	61,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**MD4631 Tehsil Headquarter Hospital Dargai  
Malakand**

					Rs	Rs
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	54,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)	1	1	54,000	54,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	61,000	61,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	2	2	115,000	115,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	2	2	122,000	122,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	61,000	61,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	54,000	54,000
D823	DISTRICT SPECIALIST (ANAESTHESIST)	(BPS-18)	1	1	61,000	61,000
D833	District Specialist Nephrology	(BPS-18)	1	1	61,000	61,000
N021	Nursing Superintendent	(BPS-18)	1	1	54,000	54,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	54,000	54,000
S213	Senior Medical Officer	(BPS-18)	12	12	652,000	652,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	54,000	54,000
S620	Senior District Specialist (Pshyciatry)	(BPS-18)	1	1	61,000	61,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	54,000	54,000
A007	Accounts Officer	(BPS-17)	1	1	43,000	43,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	43,000	43,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	43,000	43,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	43,000	43,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	43,000	43,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**MD4631 Tehsil Headquarter Hospital Dargai  
Malakand**

D018	Dental Surgeon	(BPS-17)	6	6	269,000	269,000
H032	Head Nurse	(BPS-17)	2	2	86,000	86,000
M033	Medical Officer	(BPS-17)	50	50	2,260,000	2,260,000
P024	Pharmacist	(BPS-17)	2	2	91,000	91,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	43,000	43,000
S700	SPECIALIST NURSE	(BPS-17)	2	2	86,000	86,000
C082	Computer Operator	(BPS-16)	2	2	54,000	54,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	27,000	27,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	27,000	27,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	27,000	27,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	107,000	107,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	27,000	27,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	27,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	33	33	972,000	972,000

<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>210</b>	<b>210</b>	<b>4,508,000</b>	<b>4,508,000</b>
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A01151	Total Basic Pay Other Staff	210	210	4,506,000	4,506,000
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S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	35,000	35,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	175,000	175,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	70,000	70,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	70,000	70,000



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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
<b>07</b>	<b>HEALTH</b>				<b>Rs</b>	<b>Rs</b>
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>					
<b>MD4631</b>	<b>Tehsil Headquarter Hospital Dargai Malakand</b>					
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	70,000	70,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	35,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	70,000	70,000
S704	SENIOR CLINICAL TECHNICIAN (PHYESIOTHERA)	(BPS-14)	1	1	35,000	35,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	21,000	21,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	42,000	42,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	8	8	169,000	169,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	21,000	21,000
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	3	3	92,000	92,000
J067	Junior Clinical Technician (Pathology)	(BPS-12)	2	2	62,000	62,000
J070	Junior Clinical Technician (Surgical)	(BPS-12)	3	3	92,000	92,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	4	4	123,000	123,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	3	3	92,000	92,000
J078	Junior Clinical Technician (Radiology)	(BPS-12)	3	3	92,000	92,000
J165	JR.CLINICAL TECH. (OPHTHALMOLOGY/OTORHINO	(BPS-12)	1	1	31,000	31,000
E025	Electro Medical Technician	(BPS-11)	1	1	20,000	20,000
J013	Junior Clerk	(BPS-11)	8	8	178,000	178,000
C344	Civil M&R Technician	(BPS-09)	1	1	19,000	19,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>					
<b>MD4631</b>	<b>Tehsil Headquarter Hospital Dargai Malakand</b>					
E019	Electrician	(BPS-07)	2	2	35,000	35,000
S127	Store Keeper	(BPS-07)	2	2	43,000	43,000
D112	Driver	(BPS-06)	2	2	49,000	49,000
E019	Electrician	(BPS-06)	1	1	25,000	25,000
W004	Ward Orderli	(BPS-04)	5	5	114,000	114,000
W082	Ward Orderly/Attendant	(BPS-04)	50	50	785,000	785,000
W093	WARD ATTENDANT	(BPS-04) 24		24	530,000	530,000
A161	Attendant	(BPS-03)	13	13	287,000	287,000
C057	Chowkidar	(BPS-03)	13	13	260,000	260,000
C065	Cleaner	(BPS-03)	2	2	44,000	44,000
D060	Dhobi	(BPS-03)	4	4	89,000	89,000
L002	Laboratory Attendant	(BPS-03)	2	2	44,000	44,000
L158	Laundry	(BPS-03)	2	2	31,000	31,000
M010	Mali	(BPS-03)	8	8	150,000	150,000
S162	Sweeper	(BPS-03)	23	23	406,000	406,000
A01152	Personal pay				2,000	2,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,825,000</u></b>	<b><u>18,825,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>18,817,000</u></b>	<b><u>18,817,000</u></b>
A01202	House Rent Allowance				3,295,000	3,295,000
A01203	Conveyance Allowance				1,889,000	1,889,000
A01207	Washing Allowance				210,000	210,000
A01208	Dress Allowance				323,000	323,000
A0120D	Integrated Allowance				126,000	126,000
A01217	Medical Allowance				554,000	554,000
A0121B	Health Professional Allowance				3,838,000	3,838,000
A0121T	Adhoc Relief Allowance 2013				82,000	82,000
A01224	Entertainment Allowance				3,000	3,000
A01226	Computer Allowance				3,000	3,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>MD4631</b>	<b>Tehsil Headquarter Hospital Dargai Malakand</b>				
A0122C	Adhoc Relief Allowance - 2015			57,000	57,000
A0122N	Special Conveyance Allowance to Disbalded Employees			24,000	24,000
A01233	Unattractive Area Allowance			<u>263,000</u>	<u>263,000</u>
001	Unattractive Area Allowance			263,000	263,000
A01238	Charge allowance			1,000	1,000
A01239	Special allowance			<u>1,000</u>	<u>1,000</u>
001	Special Allowance			1,000	1,000
A0124H	Special Allowance-2021			875,000	875,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,267,000	1,267,000
A0124R	Adhoc Relief Allowance 2022			1,587,000	1,587,000
A0124T	Special Allowance - 2022			587,000	587,000
A0124X	Adhoc Relief Allowance 2023			3,676,000	3,676,000
A01251	Mess Allowance			128,000	128,000
A01252	Non Practising Allowance			27,000	27,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>8,000</u>	<u>8,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			6,000	6,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>1,265,000</u>	<u>8,520,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>8,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			3,000	3,000
A03202	Telephone and Trunk Call			5,000	17,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>941,000</u>	<u>941,000</u>
A03301	Gas			7,000	7,000
A03303	Electricity			<u>934,000</u>	<u>934,000</u>

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>MD4631</b>	<b>Tehsil Headquarter Hospital Dargai Malakand</b>				
001	Electricity			934,000	934,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>249,000</b></u>	<u><b>476,000</b></u>
A03805	Travelling Allowance			<u>26,000</u>	<u>26,000</u>
001	Travelling Allowance			26,000	26,000
A03806	Transportation of Goods			<u>2,000</u>	<u>10,000</u>
001	Transportation of Goods			2,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>221,000</u>	<u>440,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			221,000	440,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>67,000</b></u>	<u><b>7,083,000</b></u>
A03901	Stationery			<u>21,000</u>	<u>33,000</u>
001	Stationery			21,000	33,000
A03902	Printing and Publication			<u>33,000</u>	<u>33,000</u>
001	Printing and publication			33,000	33,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>7,000,000</u>
001	Cost of other Stores			1,000	7,000,000
A03970	Others			<u>7,000</u>	<u>12,000</u>
001	Others			7,000	12,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>MD4631</b>	<b>Tehsil Headquarter Hospital Dargai Malakand</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A09601	Plant and Machinery			<u>3,000</u>	<u>3,000</u>
001	Plant and Machinery			3,000	3,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13201	Furniture and Fixture			4,000	4,000

**NC21017 (013)**  
**HEALTH**

**073103    TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

07            **HEALTH**  
073          **HOSPITAL SERVICES**  
0731        **GENERAL HOSPITAL SERVICES**  
073103     **TEHSIL HEADQUARTER HOSPITALS**

MD4631    **Tehsil Headquarter Hospital Dargai**  
**Malakand**

Tehsil Headquarter Hospital Dargai  
Malakand

31,895,000

39,150,000

**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**MR4929 THEHSIL HEADQUARTER HOSPITL TAKHT BHAI**  
**Mardan**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>23,702,000</b>	<b>23,702,000</b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>216</b>	<b>216</b>	<b>8,228,000</b>	<b>8,228,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>114</b>	<b>114</b>	<b>5,555,000</b>	<b>5,555,000</b>
A01101	Total Basic Pay Of Officer	114	114	5,555,000	5,555,000
C381	Chief Medical Officer (BPS-20)	2	2	196,000	196,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	84,000	84,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1	84,000	84,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	1	1	84,000	84,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	84,000	84,000
M037	Medical Superintendent (BPS-19)	1	1	84,000	84,000
P358	Principal Medical Officer (BPS-19)	7	7	587,000	587,000
P359	Principal Dental Surgeon (BPS-19)	1	1	84,000	84,000
D048	Deputy Medical Superintendent (BPS-18)	2	2	109,000	109,000
D537	District Specialist (Eye) (BPS-18)	1	1	54,000	54,000
D554	District Specialist (Surgical) (BPS-18)	1	1	54,000	54,000
D557	District Specialist (Gynae) (BPS-18)	1	1	54,000	54,000
D573	District Specialist Pathology (BPS-18)	1	1	54,000	54,000
D586	District Specialist Radiology (BPS-18)	1	1	54,000	54,000
D589	District Specilist (Anesthesia) (BPS-18)	1	1	54,000	54,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1	54,000	54,000

**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**MR4929 THEHSIL HEADQUARTER HOSPITL TAKHT BHAI**  
**Mardan**

					Rs	Rs
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	54,000	54,000
D875	District Paediatric Surgeon	(BPS-18)	1	1	54,000	54,000
N021	Nursing Superintendent	(BPS-18)	1	1	54,000	54,000
P033	Physician	(BPS-18)	1	1	54,000	54,000
P287	Pediatrician	(BPS-18)	1	1	54,000	54,000
S213	Senior Medical Officer	(BPS-18)	12	12	652,000	652,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	2	109,000	109,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	54,000	54,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	2	109,000	109,000
A891	ANESTHESIST	(BPS-17)	2	2	86,000	86,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	43,000	43,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	43,000	43,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	43,000	43,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	43,000	43,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	43,000	43,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	43,000	43,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	43,000	43,000
D018	Dental Surgeon	(BPS-17)	5	5	215,000	215,000
H032	Head Nurse	(BPS-17)	5	5	215,000	215,000
M033	Medical Officer	(BPS-17)	20	20	861,000	861,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	43,000	43,000



**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**MR4929 THEHSIL HEADQUARTER HOSPITL TAKHT BHAI**  
**Mardan**

P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1	1	43,000	43,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	43,000	43,000
S700	SPECIALIST NURSE	(BPS-17)	5	5	215,000	215,000
A057	Assistant	(BPS-16)	1	1	27,000	27,000
C082	Computer Operator	(BPS-16)	1	1	27,000	27,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	54,000	54,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	27,000	27,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	27,000	27,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	81,000	81,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	54,000	54,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	54,000	54,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	7	7	187,000	187,000

<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>102</b>	<b>102</b>	<b>2,673,000</b>	<b>2,673,000</b>
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A01151	Total Basic Pay Other Staff	102	102	2,671,000	2,671,000
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A005	Accountant	(BPS-14)	1	1	35,000	35,000
S035	Senior Clerk	(BPS-14)	1	1	35,000	35,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	70,000	70,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	35,000	35,000

**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**MR4929 THEHSIL HEADQUARTER HOSPITL TAKHT BHAI**  
**Mardan**

S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	35,000	35,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	70,000	70,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	70,000	70,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	70,000	70,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	35,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	3	105,000	105,000
S703	SENIOR CLINICAL TECHNICIAN (OPHTHALMOLOGY)	(BPS-14)	1	1	35,000	35,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	31,000	31,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	62,000	62,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	92,000	92,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	92,000	92,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	92,000	92,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	92,000	92,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN	(BPS-12)	1	1	31,000	31,000
J013	Junior Clerk	(BPS-11)	2	2	58,000	58,000
E019	Electrician	(BPS-07)	1	1	26,000	26,000
S127	Store Keeper	(BPS-07)	1	1	26,000	26,000
C012	Carpenter	(BPS-06)	1	1	25,000	25,000
D112	Driver	(BPS-06)	3	3	73,000	73,000
P047	Plumber	(BPS-06)	1	1	25,000	25,000

**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**MR4929 THEHSIL HEADQUARTER HOSPITL TAKHT BHAI**  
**Mardan**

D016	Dental Attendant	(BPS-04)	1	1	23,000	23,000
W004	Ward Orderli	(BPS-04)	33	33	751,000	751,000
W093	WARD ATTENDANT	(BPS-04)	3	3	68,000	68,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	23,000	23,000
C057	Chowkidar	(BPS-03)	7	7	155,000	155,000
M010	Mali	(BPS-03)	2	2	44,000	44,000
N005	Naib Qasid	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	9	9	199,000	199,000
S707	SANITARY PATROL	(BPS-03)	3	3	66,000	66,000
A01152	Personal pay				2,000	2,000

**A012 TOTAL ALLOWANCES**

**15,474,000**

**15,474,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**15,472,000**

**15,472,000**

A01202	House Rent Allowance				2,041,000	2,041,000
A01203	Conveyance Allowance				1,100,000	1,100,000
A01207	Washing Allowance				220,000	220,000
A01208	Dress Allowance				354,000	354,000
A0120D	Integrated Allowance				132,000	132,000
A01217	Medical Allowance				443,000	443,000
A0121B	Health Professional Allowance				4,566,000	4,566,000
A0121T	Adhoc Relief Allowance 2013				102,000	102,000
A01224	Entertainment Allowance				3,000	3,000
A01226	Computer Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				73,000	73,000
A0122N	Special Conveyance Allowance to Disbalded Employees				15,000	15,000
A0124H	Special Allowance-2021				1,035,000	1,035,000
A0124L	Weather Allowance				3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%				543,000	543,000
A0124R	Adhoc Relief Allowance 2022				1,123,000	1,123,000

**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>MR4929</b>	<b>THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan</b>				
A0124X	Adhoc Relief Allowance 2023			3,434,000	3,434,000
A01251	Mess Allowance			256,000	256,000
A01252	Non Practising Allowance			26,000	26,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,708,000</u></b>	<b><u>2,652,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>11,000</u></b>	<b><u>16,000</u></b>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			9,000	14,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,400,000</u></b>	<b><u>1,400,000</u></b>
A03303	Electricity			<u>1,400,000</u>	<u>1,400,000</u>
001	Electricity			1,400,000	1,400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>181,000</u></b>	<b><u>221,000</u></b>
A03805	Travelling Allowance			<u>61,000</u>	<u>61,000</u>
001	Travelling Allowance			61,000	61,000
A03806	Transportation of Goods			<u>26,000</u>	<u>40,000</u>
001	Transportation of Goods			26,000	40,000
A03807	P.O.L Charges A.planes			<u>94,000</u>	<u>120,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			94,000	120,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>116,000</u></b>	<b><u>1,015,000</u></b>

**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>MR4929</b>	<b>THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan</b>				
A03901	Stationery			<u>53,000</u>	<u>50,000</u>
001	Stationery			53,000	50,000
A03902	Printing and Publication			<u>53,000</u>	<u>53,000</u>
001	Printing and publication			53,000	53,000
A03907	Advertising & Publicity			<u>3,000</u>	<u>3,000</u>
001	Advertising and Publicity			3,000	3,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>900,000</u>
001	Cost of other Stores			1,000	900,000
A03970	Others			<u>5,000</u>	<u>8,000</u>
001	Others			5,000	8,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000

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**HEALTH**

**073103    TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

**07            HEALTH**  
**073        HOSPITAL SERVICES**  
**0731      GENERAL HOSPITAL SERVICES**  
**073103    TEHSIL HEADQUARTER HOSPITALS**

**MR4929    THEHSIL HEADQUARTER HOSPITL TAKHT BHAI**  
**Mardan**

<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13001	Transport		<u>4,000</u>	<u>4,000</u>
001	Transport		4,000	4,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>33,000</b></u>	<u><b>33,000</b></u>
A13101	Machinery and Equipment		<u>33,000</u>	<u>33,000</u>
001	Machinery and Equipment		33,000	33,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>13,000</b></u>	<u><b>13,000</b></u>
A13201	Furniture and Fixture		13,000	13,000

**THEHSIL HEADQUARTER HOSPITL TAKHT BHAI**  
**Mardan**

25,464,000

26,408,000

**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>MR4930</b>	<b>Deputy District Health Officer BHU Katlang Mardan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>50,000</u>	<u>164,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>26,000</u>	<u>23,000</u>
A03805	Travelling Allowance			<u>13,000</u>	<u>13,000</u>
001	Travelling Allowance			13,000	13,000
A03807	P.O.L Charges A.planes			<u>13,000</u>	<u>10,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			13,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>23,000</u>	<u>140,000</u>
A03901	Stationery			<u>8,000</u>	<u>8,000</u>
001	Stationery			8,000	8,000
A03902	Printing and Publication			<u>13,000</u>	<u>13,000</u>
001	Printing and publication			13,000	13,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>118,000</u>
001	Cost of other Stores			1,000	118,000

**Deputy District Health Officer BHU**  
**Katlang Mardan**

**50,000**

**164,000**

**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>					
<b>PR8863</b>	<b>District Support Manager PPHI 1522 2</b>					
	<b>NBP Haba PESHAWAR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>30,638,000</b></u>	<u><b>30,638,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>388</b>	<b>388</b>	<u><b>11,195,000</b></u>	<u><b>11,195,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>99</b>	<b>99</b>	<u><b>3,677,000</b></u>	<u><b>3,677,000</b></u>
A01101	Total Basic Pay Of Officer		<u>99</u>	<u>99</u>	<u>3,677,000</u>	<u>3,677,000</u>
M033	Medical Officer (BPS-17)		48	48	2,066,000	2,066,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17) 12		12	12	517,000	517,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17) 3		3	3	129,000	129,000
C299	Chief PHC Technician (BPS-16) (Multi Purpose)		30	30	804,000	804,000
C300	Chief PHC Technician (BPS-16) (MCH)		6	6	161,000	161,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>289</b>	<b>289</b>	<u><b>7,518,000</b></u>	<u><b>7,518,000</b></u>
A01151	Total Basic Pay Other Staff		<u>289</u>	<u>289</u>	<u>7,515,000</u>	<u>7,515,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		47	47	1,640,000	1,640,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		13	13	454,000	454,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		13	13	398,000	398,000
P247	Primary Health Care Technician (MCH) (BPS-12)		22	22	673,000	673,000
W004	Ward Orderli (BPS-04)		49	49	1,115,000	1,115,000
W093	WARD ATTENDANT (BPS-04) 49		49	49	1,115,000	1,115,000
B068	Behishiti/Sweeper (BPS-03)		47	47	1,038,000	1,038,000
C057	Chowkidar (BPS-03)		48	48	1,060,000	1,060,000
S162	Sweeper (BPS-03)		1	1	22,000	22,000



**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>PR8863</b>	<b>District Support Manager PPHI 1522 2 NBP Haba PESHAWAR</b>				
A01152	Personal pay			3,000	3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>19,443,000</b>	<b>19,443,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>19,443,000</b>	<b>19,443,000</b>
A01202	House Rent Allowance			2,617,000	2,617,000
A01203	Conveyance Allowance			1,976,000	1,976,000
A01207	Washing Allowance			395,000	395,000
A01208	Dress Allowance			553,000	553,000
A0120D	Integrated Allowance			237,000	237,000
A0120E	Housing Subsidy Allowance			50,000	50,000
A0120Q	Fixed Daily Allowance			1,000	1,000
A01217	Medical Allowance			506,000	506,000
A0121B	Health Professional Allowance			4,598,000	4,598,000
A0121T	Adhoc Relief Allowance 2013			168,000	168,000
A0122C	Adhoc Relief Allowance - 2015			123,000	123,000
A0122M	Adhoc Relief Allowance 2016			3,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees			27,000	27,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000	3,000
A01233	Unattractive Area Allowance			4,000	4,000
001	Unattractive Area Allowance			4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			3,000	3,000
A0124H	Special Allowance-2021			1,194,000	1,194,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			627,000	627,000
A0124R	Adhoc Relief Allowance 2022			1,594,000	1,594,000
A0124X	Adhoc Relief Allowance 2023			4,672,000	4,672,000
A01252	Non Practising Allowance			25,000	25,000
A01257	RC Allowance			58,000	58,000
A01270	Other			5,000	5,000
001	Others			5,000	5,000

**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>PR8863</b>	<b>District Support Manager PPHI 1522 2 NBP Haba PESHAWAR</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>621,000</u>	<u>3,022,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>423,000</u>	<u>423,000</u>
A03303	Electricity			<u>423,000</u>	<u>423,000</u>
001	Electricity			423,000	423,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>69,000</u>	<u>1,004,000</u>
A03805	Travelling Allowance			<u>4,000</u>	<u>4,000</u>
001	Travelling Allowance			4,000	4,000
A03806	Transportation of Goods			<u>18,000</u>	<u>500,000</u>
001	Transportation of Goods			18,000	500,000
A03807	P.O.L Charges A.planes			<u>47,000</u>	<u>500,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			47,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>129,000</u>	<u>1,595,000</u>
A03901	Stationery			<u>44,000</u>	<u>44,000</u>
001	Stationery			44,000	44,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000,000</u>
001	Cost of other Stores			1,000	1,000,000
A03970	Others			<u>33,000</u>	<u>500,000</u>
001	Others			33,000	500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>	<u>500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>500,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	500,000

**NC21017 (013)**  
**HEALTH**

**073103    TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>PR8863</b>	<b>District Support Manager PPHI 1522 2 NBP Haba PESHAWAR</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>58,000</b></u>	<u><b>908,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>17,000</b></u>	<u><b>500,000</b></u>
A13001	Transport			<u>17,000</u>	<u>500,000</u>
001	Transport			17,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>33,000</b></u>	<u><b>400,000</b></u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>400,000</u>
001	Machinery and Equipment			33,000	400,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13201	Furniture and Fixture			8,000	8,000
<b>District Support Manager PPHI 1522 2 NBP Haba PESHAWAR</b>				<b>31,817,000</b>	<b>35,068,000</b>

**NC21017 (013)  
HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**PR8865 DISTRICT Health OFFICER PESHAWAR**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>23,257,000</u></b>	<b><u>23,257,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>276</u></b>	<b><u>276</u></b>	<b><u>8,829,000</u></b>	<b><u>8,829,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>79</u></b>	<b><u>79</u></b>	<b><u>3,722,000</u></b>	<b><u>3,722,000</u></b>
A01101	Total Basic Pay Of Officer	<u>79</u>	<u>79</u>	<u>3,722,000</u>	<u>3,722,000</u>
C381	Chief Medical Officer (BPS-20)	1	1	196,000	196,000
P358	Principal Medical Officer (BPS-19)	7	7	587,000	587,000
S213	Senior Medical Officer (BPS-18)	4	4	218,000	218,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	4	4	172,000	172,000
D018	Dental Surgeon (BPS-17)	6	6	258,000	258,000
M033	Medical Officer (BPS-17)	47	47	2,023,000	2,023,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	10	10	268,000	268,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>197</u></b>	<b><u>197</u></b>	<b><u>5,107,000</u></b>	<b><u>5,107,000</u></b>
A01151	Total Basic Pay Other Staff	<u>197</u>	<u>197</u>	<u>5,105,000</u>	<u>5,105,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	14	14	488,000	488,000
C302	Clinical Technician (Dental) (BPS-12)	6	6	184,000	184,000
C304	Clinical Technician (Pharmacy) (BPS-12)	19	19	582,000	582,000
C306	Clinical Technician (Pathology) (BPS-12)	7	7	214,000	214,000
C307	Clinical Technician (Radiology) (BPS-12)	9	9	276,000	276,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	6	6	184,000	184,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	13	13	398,000	398,000

**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**PR8865 DISTRICT Health OFFICER PESHAWAR**

					Rs	Rs
D112	Driver	(BPS-06)	6	6	147,000	147,000
D016	Dental Attendant	(BPS-04)	6	6	137,000	137,000
W004	Ward Orderli	(BPS-04)	28	28	637,000	637,000
W093	WARD ATTENDANT	(BPS-04)	28	28	637,000	637,000
X006	X-RAY ATTENDANT	(BPS-04)	6	6	137,000	137,000
B006	Behishti	(BPS-03)	4	4	89,000	89,000
B068	Behishti/Sweeper	(BPS-03)	7	7	155,000	155,000
C057	Chowkidar	(BPS-03)	20	20	442,000	442,000
M010	Mali	(BPS-03)	6	6	133,000	133,000
N005	Naib Qasid	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	11	11	243,000	243,000
A01152	Personal pay				2,000	2,000

**A012 TOTAL ALLOWANCES** **14,428,000** **14,428,000**

**A012-1 TOTAL REGULAR ALLOWANCES** **14,415,000** **14,415,000**

A01201	Senior Post Allowance				2,000	2,000
A01202	House Rent Allowance				2,058,000	2,058,000
A01203	Conveyance Allowance				1,416,000	1,416,000
A01207	Washing Allowance				282,000	282,000
A01208	Dress Allowance				368,000	368,000
A0120D	Integrated Allowance				169,000	169,000
A0120E	Housing Subsidy Allowance				194,000	194,000
A0120G	Field Allowance				1,000	1,000
A01217	Medical Allowance				422,000	422,000
A0121B	Health Professional Allowance				3,178,000	3,178,000
A0121T	Adhoc Relief Allowance 2013				102,000	102,000
A01224	Entertainment Allowance				5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				71,000	71,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				10,000	10,000
A0122W	Resedential Telephone Charge Allowance				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>PR8865</b>	<b>DISTRICT Health OFFICER PESHAWAR</b>				
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019			4,000	4,000
A01244	Adhoc relief			<u>1,000</u>	<u>1,000</u>
001	Adhoc Relief			1,000	1,000
A0124C	Disparity Reduction Allowance			1,000	1,000
A0124H	Special Allowance-2021			987,000	987,000
A0124N	Disparity Reduction Allowance 2022- 15%			518,000	518,000
A0124R	Adhoc Relief Allowance 2022			1,093,000	1,093,000
A0124X	Adhoc Relief Allowance 2023			3,443,000	3,443,000
A01252	Non Practising Allowance			67,000	67,000
A01257	RC Allowance			20,000	20,000
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>13,000</b></u>	<u><b>13,000</b></u>
A01294	Ticketing Allowance			13,000	13,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>54,000</b></u>	<u><b>54,000</b></u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>54,000</b></u>	<u><b>54,000</b></u>
A03805	Travelling Allowance			<u>54,000</u>	<u>54,000</u>
001	Travelling Allowance			54,000	54,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>
A04114	Superannuation Encashment of L.P.R			250,000	250,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>275,000</b></u>	<u><b>275,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>275,000</b></u>	<u><b>275,000</b></u>

**NC21017 (013)**  
**HEALTH**

**073103    TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

**07            HEALTH**  
**073        HOSPITAL SERVICES**  
**0731      GENERAL HOSPITAL SERVICES**  
**073103    TEHSIL HEADQUARTER HOSPITALS**

**PR8865    DISTRICT Health OFFICER PESHAWAR**

A05216	Fin. Assis. to the families of		<u>275,000</u>	<u>275,000</u>
	G. Serv. who expire			
001	Fin. Assis. to the families of G.Serv. who exp		275,000	275,000

**DISTRICT Health OFFICER PESHAWAR**

**23,836,000**

**23,836,000**

**NC21017 (013)  
HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**PR8870 Category C Hospital Nahaqi Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,396,000</u></b>	<b><u>11,396,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>96</u></b>	<b><u>96</u></b>	<b><u>7,510,000</u></b>	<b><u>7,510,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>44</u></b>	<b><u>44</u></b>	<b><u>5,797,000</u></b>	<b><u>5,797,000</u></b>
A01101	Total Basic Pay Of Officer	<u>44</u>	<u>44</u>	<u>5,735,000</u>	<u>5,735,000</u>
C381	Chief Medical Officer (BPS-20)	3	3	317,000	317,000
D018	Dental Surgeon (BPS-19)	1	1	256,000	256,000
M037	Medical Superintendent (BPS-19)	1	1	285,000	285,000
P358	Principal Medical Officer (BPS-19)	3	3	527,000	527,000
C015	Casualty Medical Officer (BPS-18)	1	1	145,000	145,000
C201	Consultant Surgeon (BPS-18)	1	1	241,000	241,000
D048	Deputy Medical Superintendent (BPS-18)	2	2	179,000	179,000
D537	District Specialist (Eye) (BPS-18)	1	1	145,000	145,000
D557	District Specialist (Gynae) (BPS-18)	1	1	193,000	193,000
D589	District Specilist (Anesthesia) (BPS-18)	1	1	180,000	180,000
P287	Pediatrician (BPS-18)	1	1	139,000	139,000
S213	Senior Medical Officer (BPS-18)	7	7	1,485,000	1,485,000
D018	Dental Surgeon (BPS-17)	4	4	310,000	310,000
C082	Computer Operator (BPS-16)	1	1	48,000	48,000
C291	Chief Clinical Technician (Anaesthesia) (BPS-16)	1	1	46,000	46,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	1	1	46,000	46,000
C296	Chief Clinical Technician (Surgical) (BPS-16)	1	1	46,000	46,000
C297	Chief Clinical Technician (Radiology) (BPS-16)	1	1	46,000	46,000



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**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**PR8870 Category C Hospital Nahaqi Peshawar**

C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	117,000	117,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	46,000	46,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	10	10	938,000	938,000
A01102	Personal pay				62,000	62,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>52</b>	<b>52</b>	<b><u>1,713,000</u></b>	<b><u>1,713,000</u></b>
A01151	Total Basic Pay Other Staff		<u>52</u>	<u>52</u>	<u>1,701,000</u>	<u>1,701,000</u>
C299	Chief PHC Technician (Multi Purpose)	(BPS-15)	1	1	36,000	36,000
P249	Primary Health Care Technician (M.P)	(BPS-14)	1	1	102,000	102,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	30,000	30,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	38,000	38,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	30,000	30,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	30,000	30,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	30,000	30,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	30,000	30,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	30,000	30,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	22,000	22,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	23,000	23,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	25,000	25,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	50,000	50,000

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**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**PR8870 Category C Hospital Nahaqi Peshawar**

					Rs	Rs
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	1	1	30,000	30,000
J069	Junior Clinical Technician (Cardiology)	(BPS-12)	1	1	89,000	89,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	4	4	151,000	151,000
J165	JR.CLINICAL TECH. (OPHTHALMOLOGY/OTORHINO	(BPS-12)	1	1	50,000	50,000
S127	Store Keeper	(BPS-11)	1	1	38,000	38,000
E019	Electrician	(BPS-07)	1	1	50,000	50,000
T049	Tubewell Operator	(BPS-07)	1	1	50,000	50,000
D112	Driver	(BPS-06)	2	2	46,000	46,000
R014	Receptionist	(BPS-06)	2	2	50,000	50,000
D007	Dai	(BPS-04)	3	3	74,000	74,000
D016	Dental Attendant	(BPS-04)	1	1	38,000	38,000
W004	Ward Orderli	(BPS-04)	8	8	139,000	139,000
B006	Behishti	(BPS-03)	1	1	20,000	20,000
C057	Chowkidar	(BPS-03)	3	3	81,000	81,000
D060	Dhobi	(BPS-03)	1	1	81,000	81,000
M010	Mali	(BPS-03)	2	2	76,000	76,000
N005	Naib Qasid	(BPS-03)	1	1	81,000	81,000
S162	Sweeper	(BPS-03)	4	4	81,000	81,000
A01152	Personal pay				12,000	12,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,886,000</u></b>	<b><u>3,886,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,885,000</u></b>	<b><u>3,885,000</u></b>
A01201	Senior Post Allowance				4,000	4,000
A01202	House Rent Allowance				398,000	398,000
A01203	Conveyance Allowance				464,000	464,000

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**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>PR8870</b>	<b>Category C Hospital Nahaqi Peshawar</b>				
A01207	Washing Allowance			3,000	3,000
A01208	Dress Allowance			48,000	48,000
A0120D	Integrated Allowance			1,000	1,000
A0120E	Housing Subsidy Allowance			16,000	16,000
A0120Q	Fixed Daily Allowance			1,000	1,000
A01217	Medical Allowance			303,000	303,000
A0121B	Health Professional Allowance			1,792,000	1,792,000
A0121T	Adhoc Relief Allowance 2013			131,000	131,000
A01224	Entertainment Allowance			2,000	2,000
A01226	Computer Allowance			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			82,000	82,000
A0124H	Special Allowance-2021			4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,000	4,000
A0124R	Adhoc Relief Allowance 2022			6,000	6,000
A0124X	Adhoc Relief Allowance 2023			441,000	441,000
A01251	Mess Allowance			119,000	119,000
A01252	Non Practising Allowance			12,000	12,000
A01257	RC Allowance			52,000	52,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>606,000</u></b>	<b><u>6,111,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>467,000</u></b>	<b><u>467,000</u></b>
A03303	Electricity			<u>467,000</u>	<u>467,000</u>
001	Electricity			467,000	467,000

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**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		MARCH 2024	APRIL 2024		
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>PR8870</b>	<b>Category C Hospital Nahaqi Peshawar</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>72,000</u>	<u>76,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>3,000</u>	<u>7,000</u>
001	Transportation of Goods			3,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>64,000</u>	<u>64,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			64,000	64,000
A03808	Conveyance Charges			<u>4,000</u>	<u>4,000</u>
001	Conveyance Charges			4,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>66,000</u>	<u>5,567,000</u>
A03901	Stationery			<u>33,000</u>	<u>33,000</u>
001	Stationery			33,000	33,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03905	Newspapers Periodicals and Books			2,000	2,000
A03907	Advertising & Publicity			<u>7,000</u>	<u>7,000</u>
001	Advertising and Publicity			7,000	7,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>5,500,000</u>
001	Cost of other Stores			1,000	5,500,000
A03970	Others			<u>18,000</u>	<u>20,000</u>
001	Others			18,000	20,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000

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**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**PR8870 Category C Hospital Nahaqi Peshawar**

<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>5,166,000</b></u>	<u><b>5,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment		3,000	3,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>5,162,000</b></u>	<u><b>1,000</b></u>
A13301	Office Buildings		<u>5,162,000</u>	<u>1,000</u>
001	Office Buildings		5,162,000	1,000

**Category C Hospital Nahaqi Peshawar**

**17,170,000**

**17,514,000**

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**073103 TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**SH4625 Shaheed Pir Muhammad Khan Cat-C Hospital  
Puran Shangla**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>27,332,000</b></u>	<u><b>27,332,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>217</b>	<b>217</b>	<u><b>10,318,000</b></u>	<u><b>10,318,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>100</b>	<b>100</b>	<u><b>6,222,000</b></u>	<u><b>6,222,000</b></u>
A01101	Total Basic Pay Of Officer	<u>100</u>	<u>100</u>	<u>6,154,000</u>	<u>6,154,000</u>
C381	Chief Medical Officer (BPS-20)	1	1	196,000	196,000
D554	District Specialist (Surgical) (BPS-19)	1	1	84,000	84,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	84,000	84,000
M037	Medical Superintendent (BPS-19)	1	1	168,000	168,000
P358	Principal Medical Officer (BPS-19)	5	5	839,000	839,000
S626	Senior District Specialist (Children) (BPS-19)	1	1	84,000	84,000
D048	Deputy Medical Superintendent (BPS-18)	2	2	163,000	163,000
D537	District Specialist (Eye) (BPS-18)	1	1	109,000	109,000
D589	District Specilist (Anesthesia) (BPS-18)	1	1	109,000	109,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	109,000	109,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)	1	1	109,000	109,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON (BPS-18)	1	1	109,000	109,000
D816	DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)	1	1	54,000	54,000
D817	DISTRICT SPECIALIST PATHOLOGIST (BPS-18)	1	1	109,000	109,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)	1	1	109,000	109,000
N021	Nursing Superintendent (BPS-18)	1	1	54,000	54,000

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**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>					
<b>SH4625</b>	<b>Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla</b>					
S213	Senior Medical Officer	(BPS-18)	16	16	1,685,000	1,685,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	109,000	109,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	163,000	163,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	43,000	43,000
D018	Dental Surgeon	(BPS-17)	2	2	172,000	172,000
H032	Head Nurse	(BPS-17)	1	1	83,000	83,000
M033	Medical Officer	(BPS-17)	10	10	689,000	689,000
P024	Pharmacist	(BPS-17)	1	1	43,000	43,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	43,000	43,000
A005	Accountant	(BPS-16)	1	1	27,000	27,000
C082	Computer Operator	(BPS-16)	1	1	27,000	27,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	54,000	54,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	54,000	54,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	161,000	161,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	54,000	54,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	54,000	54,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	27,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	35	35	177,000	177,000
A01106	Total Pay of contract officer				<u>68,000</u>	<u>68,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>117</b>	<b>117</b>	<b><u>4,096,000</u></b>	<b><u>4,096,000</u></b>
A01151	Total Basic Pay Other Staff		<u>117</u>	<u>117</u>	<u>4,096,000</u>	<u>4,096,000</u>

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**073103 TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**SH4625 Shaheed Pir Muhammad Khan Cat-C Hospital  
Puran Shangla**

S035	Senior Clerk	(BPS-14)	1	1	70,000	70,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	35,000	35,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	244,000	244,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	105,000	105,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	105,000	105,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	70,000	70,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	70,000	70,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	62,000	62,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	123,000	123,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	153,000	153,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	153,000	153,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	92,000	92,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	92,000	92,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6	214,000	214,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN	(BPS-12)	2	2	62,000	62,000
J013	Junior Clerk	(BPS-11)	2	2	87,000	87,000
S127	Store Keeper	(BPS-07)	2	2	76,000	76,000
D112	Driver	(BPS-06)	3	3	171,000	171,000
D016	Dental Attendant	(BPS-04)	1	1	46,000	46,000



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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>					
<b>SH4625</b>	<b>Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla</b>					
W004	Ward Orderli	(BPS-04)	37	37	1,024,000	1,024,000
W093	WARD ATTENDANT	(BPS-04)	2	2	91,000	91,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	23,000	23,000
B006	Behishti	(BPS-03)	2	2	66,000	66,000
C057	Chowkidar	(BPS-03)	10	10	287,000	287,000
D060	Dhobi	(BPS-03)	4	4	89,000	89,000
G013	Generator Operator	(BPS-03)	1	1	22,000	22,000
L002	Laboratory Attendant	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	4	4	133,000	133,000
S162	Sweeper	(BPS-03)	11	11	309,000	309,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,014,000</u></b>	<b><u>17,014,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,012,000</u></b>	<b><u>17,012,000</u></b>
A01202	House Rent Allowance				2,829,000	2,829,000
A01203	Conveyance Allowance				1,660,000	1,660,000
A01207	Washing Allowance				332,000	332,000
A01208	Dress Allowance				407,000	407,000
A0120D	Integrated Allowance				199,000	199,000
A01217	Medical Allowance				601,000	601,000
A0121B	Health Professional Allowance				3,762,000	3,762,000
A0121T	Adhoc Relief Allowance 2013				32,000	32,000
A01224	Entertainment Allowance				1,000	1,000
A01226	Computer Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				23,000	23,000
A0122N	Special Conveyance Allowance to Disbale Employees				7,000	7,000
A01233	Unattractive Area Allowance				<b><u>165,000</u></b>	<b><u>165,000</u></b>
001	Unattractive Area Allowance				165,000	165,000
A01247	NAB Allowance				1,000	1,000
A0124H	Special Allowance-2021				1,403,000	1,403,000
A0124L	Weather Allowance				199,000	199,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>SH4625</b>	<b>Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla</b>				
A0124N	Disparity Reduction Allowance 2022- 15%			737,000	737,000
A0124R	Adhoc Relief Allowance 2022			1,075,000	1,075,000
A0124X	Adhoc Relief Allowance 2023			3,335,000	3,335,000
A01251	Mess Allowance			198,000	198,000
A01252	Non Practising Allowance			5,000	5,000
A01257	RC Allowance			39,000	39,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>2,000</b>	<b>2,000</b>
A01274	Medical Charges			1,000	1,000
001	Medical Charges			1,000	1,000
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b>352,000</b>	<b>2,068,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b>5,000</b>	<b>48,000</b>
A03201	Postage and Telegraph			1,000	15,000
A03202	Telephone and Trunk Call			4,000	33,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b>175,000</b>	<b>175,000</b>
A03303	Electricity			175,000	175,000
001	Electricity			175,000	175,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>128,000</b>	<b>651,000</b>
A03805	Travelling Allowance			25,000	200,000
001	Travelling Allowance			25,000	200,000
A03806	Transportation of Goods			8,000	50,000
001	Transportation of Goods			8,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			94,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			94,000	400,000

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**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>SH4625</b>	<b>Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla</b>				
A03820	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>44,000</b></u>	<u><b>1,194,000</b></u>
A03901	Stationery			<u>8,000</u>	<u>33,000</u>
001	Stationery			8,000	33,000
A03902	Printing and Publication			<u>17,000</u>	<u>100,000</u>
001	Printing and publication			17,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000,000</u>
001	Cost of other Stores			1,000	1,000,000
A03970	Others			<u>17,000</u>	<u>60,000</u>
001	Others			17,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A09404	Medical and Laboratory Equipment			1,000	1,000
A09411	General Utility Chemicals			1,000	1,000

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**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>SH4625</b>	<b>Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla</b>				
A09412	Specific Utility chemicals			1,000	1,000
A09413	Drapery Fabrics clothing and Allied Mater			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>35,000</b></u>	<u><b>954,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>17,000</b></u>	<u><b>600,000</b></u>
A13001	Transport			<u>17,000</u>	<u>600,000</u>
001	Transport			17,000	600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>50,000</u>
001	Machinery and Equipment			10,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13201	Furniture and Fixture			4,000	4,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>4,000</b></u>	<u><b>300,000</b></u>

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**HEALTH**

**073103    TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>SH4625</b>	<b>Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla</b>				
A13301	Office Buildings			<u>4,000</u>	<u>300,000</u>
001	Office Buildings			4,000	300,000
<b>Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla</b>				<b>27,727,000</b>	<b>30,362,000</b>

**NC21017 (013)**  
**HEALTH**

**073103    TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

**07            HEALTH**  
**073         HOSPITAL SERVICES**  
**0731       GENERAL HOSPITAL SERVICES**  
**073103     TEHSIL HEADQUARTER HOSPITALS**

**SU4652     Tehsil Headquarter Hospital Lahor Swabi**

<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>15,278,000</b></u>	<u><b>15,278,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>15,278,000</b></u>	<u><b>15,278,000</b></u>
A06402	Contribution/transfer to reserve fund		<u>15,278,000</u>	<u>15,278,000</u>
002	Provision for Salary		15,278,000	15,278,000

**Tehsil Headquarter Hospital Lahor Swabi**

**15,278,000**

**15,278,000**

**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>SU4666</b>	<b>Deputy District Health Officer BHU Razar Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>7,748,000</b></u>	<u><b>7,748,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>104</b>	<b>104</b>	<u><b>3,002,000</b></u>	<u><b>3,002,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>27</b>	<b>27</b>	<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>
A01101	Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>1,000,000</u>	<u>1,000,000</u>
C559	CLINICAL TECHNOLOGIST (MCH) (BPS-17)	1	1	43,000	43,000
M033	Medical Officer (BPS-17)	13	13	560,000	560,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	129,000	129,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	9	9	241,000	241,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>77</b>	<b>77</b>	<u><b>2,002,000</b></u>	<u><b>2,002,000</b></u>
A01151	Total Basic Pay Other Staff	<u>77</u>	<u>77</u>	<u>2,001,000</u>	<u>2,001,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	12	12	419,000	419,000
S338	Senior PHC Technician (MCH) (BPS-14)	4	4	140,000	140,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	2	2	62,000	62,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	7	7	214,000	214,000
W004	Ward Orderli (BPS-04)	13	13	296,000	296,000
W093	WARD ATTENDANT (BPS-04)	13	13	296,000	296,000
B068	Behishti/Sweeper (BPS-03)	13	13	287,000	287,000
C057	Chowkidar (BPS-03)	13	13	287,000	287,000
A01152	Personal pay			1,000	1,000

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**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>SU4666</b>	<b>Deputy District Health Officer BHU Razar Swabi</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>4,746,000</b></u>	<u><b>4,746,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>4,745,000</b></u>	<u><b>4,745,000</b></u>
A01202	House Rent Allowance			703,000	703,000
A01203	Conveyance Allowance			530,000	530,000
A01207	Washing Allowance			106,000	106,000
A01208	Dress Allowance			125,000	125,000
A0120D	Integrated Allowance			64,000	64,000
A01217	Medical Allowance			136,000	136,000
A0121B	Health Professional Allowance			980,000	980,000
A0121T	Adhoc Relief Allowance 2013			23,000	23,000
A0122C	Adhoc Relief Allowance - 2015			16,000	16,000
A0122M	Adhoc Relief Allowance 2016			1,000	1,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			7,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000	1,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019			8,000	8,000
A0124H	Special Allowance-2021			321,000	321,000
A0124N	Disparity Reduction Allowance 2022- 15%			169,000	169,000
A0124R	Adhoc Relief Allowance 2022			365,000	365,000
A0124X	Adhoc Relief Allowance 2023			1,185,000	1,185,000
A01252	Non Practising Allowance			1,000	1,000
A01257	RC Allowance			2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>496,000</b></u>	<u><b>504,000</b></u>



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**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>SU4666</b>	<b>Deputy District Health Officer BHU Razar Swabi</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>467,000</u>	<u>467,000</u>
A03303	Electricity			<u>467,000</u>	<u>467,000</u>
001	Electricity			467,000	467,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>14,000</u>	<u>22,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03806	Transportation of Goods			<u>5,000</u>	<u>13,000</u>
001	Transportation of Goods			5,000	13,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>13,000</u>	<u>13,000</u>
A03901	Stationery			<u>6,000</u>	<u>6,000</u>
001	Stationery			6,000	6,000
A03902	Printing and Publication			<u>5,000</u>	<u>5,000</u>
001	Printing and publication			5,000	5,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>

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**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>SU4666</b>	<b>Deputy District Health Officer BHU Razar Swabi</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>	<u>1,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>Deputy District Health Officer BHU Razar Swabi</b>				<b>8,248,000</b>	<b>8,256,000</b>

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**073103 TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**SW4764 Tehsil Head Quarter Hospital Matta Swat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>67,902,000</u></b>	<b><u>67,902,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>597</u></b>	<b><u>597</u></b>	<b><u>23,611,000</u></b>	<b><u>23,611,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>271</u></b>	<b><u>271</u></b>	<b><u>14,269,000</u></b>	<b><u>14,269,000</u></b>
A01101	Total Basic Pay Of Officer	<u>271</u>	<u>271</u>	<u>14,260,000</u>	<u>14,260,000</u>
C381	Chief Medical Officer (BPS-20)	3	3	294,000	294,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	84,000	84,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1	84,000	84,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	1	1	84,000	84,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	84,000	84,000
M037	Medical Superintendent (BPS-19)	1	1	168,000	168,000
P358	Principal Medical Officer (BPS-19)	6	6	503,000	503,000
P359	Principal Dental Surgeon (BPS-19)	1	1	84,000	84,000
S782	SENIOR DISTRICT SPECIALIST (PHYSICIAN) (BPS-19)	1	1	84,000	84,000
S979	SENIOR DISTRICT SPECIALIST GYNAE (BPS-19)	1	1	84,000	84,000
D048	Deputy Medical Superintendent (BPS-18)	3	3	218,000	218,000
D537	District Specialist (Eye) (BPS-18)	3	3	419,000	419,000
D553	District Specialist (Orthopaedic) (BPS-18)	1	1	183,000	183,000
D554	District Specialist (Surgical) (BPS-18)	1	1	183,000	183,000
D556	District Specialist (Medical) (BPS-18)	1	1	183,000	183,000
D557	District Specialist (Gynae) (BPS-18)	1	1	183,000	183,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
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**073103 TEHSIL HEADQUARTER HOSPITALS**

**SW4764 Tehsil Head Quarter Hospital Matta Swat**

					Rs	Rs
D558	District Specialist (Pedictrician)	(BPS-18)	1	1	122,000	122,000
D575	District Specialist Skin	(BPS-18)	1	1	183,000	183,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	183,000	183,000
D589	District Specilist (Anesthesia)	(BPS-18)	2	2	109,000	109,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)	1	1	54,000	54,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	54,000	54,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	54,000	54,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	54,000	54,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON	(BPS-18)	1	1	54,000	54,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	1	1	54,000	54,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	2	2	109,000	109,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	183,000	183,000
D833	District Specialist Nephrology	(BPS-18)	1	1	183,000	183,000
N021	Nursing Superintendent	(BPS-18)	2	2	109,000	109,000
P358	Principal Medical Officer	(BPS-18)	2	2	109,000	109,000
P392	Plastic Surgeon	(BPS-18)	1	1	54,000	54,000
S213	Senior Medical Officer	(BPS-18)	17	17	924,000	924,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	54,000	54,000
S620	Senior District Specialist (Pshyciatry)	(BPS-18)	1	1	183,000	183,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	4	4	218,000	218,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	54,000	54,000

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

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**073103 TEHSIL HEADQUARTER HOSPITALS**

**SW4764 Tehsil Head Quarter Hospital Matta Swat**

S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	2	109,000	109,000
A004	Accounts Assistant	(BPS-17)	1	1	145,000	145,000
B028	Biochemist	(BPS-17)	1	1	43,000	43,000
B034	Blood Bank Officer	(BPS-17)	1	1	43,000	43,000
B115	Biomedical Engineer	(BPS-17)	1	1	43,000	43,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	43,000	43,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	43,000	43,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	43,000	43,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	86,000	86,000
D018	Dental Surgeon	(BPS-17)	4	4	172,000	172,000
H032	Head Nurse	(BPS-17)	6	6	431,000	431,000
M033	Medical Officer	(BPS-17)	73	73	3,572,000	3,572,000
M256	MEDICAL OFFICER (ANESTHESIA)	(BPS-17)	4	4	172,000	172,000
N050	Nursing Supervisor	(BPS-17)	1	1	43,000	43,000
P024	Pharmacist	(BPS-17)	1	1	86,000	86,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	86,000	86,000
S700	SPECIALIST NURSE	(BPS-17)	6	6	344,000	344,000
A005	Accountant	(BPS-16)	1	1	27,000	27,000
A057	Assistant	(BPS-16)	1	1	54,000	54,000
C082	Computer Operator	(BPS-16)	10	10	252,000	252,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	27,000	27,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	54,000	54,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6	161,000	161,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

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

Rs

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**07 HEALTH**  
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**073103 TEHSIL HEADQUARTER HOSPITALS**

**SW4764 Tehsil Head Quarter Hospital Matta Swat**

C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	54,000	54,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	27,000	27,000
C577	CHIEF CLINICAL TECHNICIAN (MCH)	(BPS-16)	1	1	27,000	27,000
C580	CHIEF CLINICAL TECHNICIAN (MP)	(BPS-16)	1	1	27,000	27,000
C584	CHIEF CLINICAL TECH. (OPHTHALMOLOGY/OTORH)	(BPS-16)	1	1	27,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	32	32	1,152,000	1,152,000
R377	Registered Quality Control Nurse	(BPS-16)	35	35	844,000	844,000
A01102	Personal pay				9,000	9,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>326</b>	<b>326</b>	<b>9,342,000</b>	<b>9,342,000</b>
A01151	Total Basic Pay Other Staff		326	326	9,341,000	9,341,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN)	(BPS-14)	1	1	35,000	35,000
S035	Senior Clerk	(BPS-14)	1	1	35,000	35,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	35,000	35,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	8	279,000	279,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	70,000	70,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	105,000	105,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	105,000	105,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	35,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	3	175,000	175,000

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**SW4764 Tehsil Head Quarter Hospital Matta Swat**

C082	Computer Operator	(BPS-12)	1	1	31,000	31,000
C301	Clinical Technician (Cardiology)	(BPS-12)	5	5	115,000	115,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	153,000	153,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	13	13	398,000	398,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	106,000	106,000
C306	Clinical Technician (Pathology)	(BPS-12)	9	9	475,000	475,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	155,000	155,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	12	12	351,000	351,000
C309	Clinical Technician (Surgical)	(BPS-12)	14	14	454,000	454,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	64,000	64,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	62,000	62,000
E025	Electro Medical Technician	(BPS-12)	2	2	62,000	62,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	31,000	31,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	62,000	62,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	31,000	31,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	62,000	62,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	31,000	31,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	92,000	92,000

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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
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**073103 TEHSIL HEADQUARTER HOSPITALS**

**SW4764 Tehsil Head Quarter Hospital Matta Swat**

					Rs	Rs
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1	1	31,000	31,000
J077	Junior Clinical Technician (Physiotherapy)	(BPS-12)	2	2	62,000	62,000
E025	Electro Medical Technician	(BPS-11)	2	2	40,000	40,000
J013	Junior Clerk	(BPS-11)	4	4	116,000	116,000
S127	Store Keeper	(BPS-11)	3	3	116,000	116,000
C344	Civil M&R Technician	(BPS-09)	2	2	40,000	40,000
C417	CCTV Camera Operator	(BPS-07)	1	1	26,000	26,000
E019	Electrician	(BPS-07)	1	1	53,000	53,000
T019	Telephone Operator	(BPS-07)	2	2	51,000	51,000
D112	Driver	(BPS-06)	4	4	126,000	126,000
E019	Electrician	(BPS-06)	1	1	25,000	25,000
P047	Plumber	(BPS-05)	1	1	24,000	24,000
D016	Dental Attendant	(BPS-04)	1	1	23,000	23,000
G013	Generator Operator	(BPS-04)	2	2	46,000	46,000
L177	LAUNDRY MAN	(BPS-04)	4	4	91,000	91,000
W004	Ward Orderli	(BPS-04)	11	11	251,000	251,000
W093	WARD ATTENDANT	(BPS-04)	91	91	2,474,000	2,474,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	46,000	46,000
B006	Behishti	(BPS-03)	9	9	199,000	199,000
B013	Bearer	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	19	19	464,000	464,000
C095	Cook	(BPS-03)	1	1	22,000	22,000
D060	Dhobi	(BPS-03)	1	1	22,000	22,000
G003	Gardner	(BPS-03)	2	2	44,000	44,000
L021	Laundry Attendant	(BPS-03)	6	6	133,000	133,000
L158	Laundry	(BPS-03)	3	3	107,000	107,000



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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>					
<b>SW4764</b>	<b>Tehsil Head Quarter Hospital Matta Swat</b>					
M010	Mali	(BPS-03)	6	6	261,000	261,000
N005	Naib Qasid	(BPS-03)	6	6	133,000	133,000
O012	Operation Theatre Attendant	(BPS-03)	2	2	44,000	44,000
S162	Sweeper	(BPS-03)	12	12	353,000	353,000
S698	Sweeper/Cleaner	(BPS-03)	15	15	198,000	198,000
W003	Ward Aya	(BPS-03)	4	4	89,000	89,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>44,291,000</u></b>	<b><u>44,291,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>44,289,000</u></b>	<b><u>44,289,000</u></b>
A01202	House Rent Allowance				7,811,000	7,811,000
A01203	Conveyance Allowance				4,420,000	4,420,000
A01207	Washing Allowance				533,000	533,000
A01208	Dress Allowance				883,000	883,000
A0120D	Integrated Allowance				320,000	320,000
A0120X	Adhoc Allowance - 2010				4,000	4,000
A01217	Medical Allowance				1,344,000	1,344,000
A0121B	Health Professional Allowance				9,797,000	9,797,000
A0121T	Adhoc Relief Allowance 2013				134,000	134,000
A01224	Entertainment Allowance				5,000	5,000
A01226	Computer Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				97,000	97,000
A0122N	Special Conveyance Allowance to Disbalded Employees				37,000	37,000
A01233	Unattractive Area Allowance				<b><u>656,000</u></b>	<b><u>656,000</u></b>
001	Unattractive Area Allowance				656,000	656,000
A0124C	Disparity Reduction Allowance				1,000	1,000
A0124H	Special Allowance-2021				2,205,000	2,205,000
A0124L	Weather Allowance				348,000	348,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,037,000	3,037,000
A0124R	Adhoc Relief Allowance 2022				3,569,000	3,569,000
A0124T	Special Allowance - 2022				1,323,000	1,323,000

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		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>SW4764</b>	<b>Tehsil Head Quarter Hospital Matta Swat</b>				
A0124X	Adhoc Relief Allowance 2023			7,055,000	7,055,000
A01251	Mess Allowance			681,000	681,000
A01252	Non Practising Allowance			20,000	20,000
A01257	RC Allowance			1,000	1,000
A01270	Other			<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,317,000</b></u>	<u><b>2,982,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>9,000</b></u>	<u><b>34,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			8,000	33,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,167,000</b></u>	<u><b>1,167,000</b></u>
A03303	Electricity			<u>1,167,000</u>	<u>1,167,000</u>
001	Electricity			1,167,000	1,167,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03603	Registration			3,000	3,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>109,000</b></u>	<u><b>241,000</b></u>
A03805	Travelling Allowance			<u>18,000</u>	<u>18,000</u>
001	Travelling Allowance			18,000	18,000
A03806	Transportation of Goods			<u>9,000</u>	<u>23,000</u>
001	Transportation of Goods			9,000	23,000

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		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>SW4764</b>	<b>Tehsil Head Quarter Hospital Matta Swat</b>				
A03807	P.O.L Charges A.planes			<u>82,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			82,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>29,000</u>	<u>1,537,000</u>
A03901	Stationery			<u>13,000</u>	<u>17,000</u>
001	Stationery			13,000	17,000
A03902	Printing and Publication			<u>9,000</u>	<u>9,000</u>
001	Printing and publication			9,000	9,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,500,000</u>
001	Cost of other Stores			1,000	1,500,000
A03970	Others			<u>5,000</u>	<u>10,000</u>
001	Others			5,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>250,000</u>	<u>250,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>250,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R			250,000	250,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>9,000</u>	<u>9,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000

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	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07            HEALTH**  
**073        HOSPITAL SERVICES**  
**0731      GENERAL HOSPITAL SERVICES**  
**073103    TEHSIL HEADQUARTER HOSPITALS**

**SW4764    Tehsil Head Quarter Hospital Matta Swat**

<b>A131    TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13101    Machinery and Equipment			<u>5,000</u>	<u>5,000</u>
001    Machinery and Equipment			5,000	5,000
<b>A132    TOTAL FURNITURE AND FIXTURE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201    Furniture and Fixture			2,000	2,000
<b>A137    TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13701    Hardware			1,000	1,000

**Tehsil Head Quarter Hospital Matta Swat**

**69,479,000**

**71,144,000**

1000

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**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**SW7208 Cat C Hospital Khwazakhella Swat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,624,000</u></b>	<b><u>10,624,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>71</b>	<b>71</b>	<b><u>6,579,000</u></b>	<b><u>6,579,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>34</b>	<b>34</b>	<b><u>4,244,000</u></b>	<b><u>4,244,000</u></b>
A01101	Total Basic Pay Of Officer	34	34	<u>4,244,000</u>	<u>4,244,000</u>
M037	Medical Superintendent (BPS-19)	1	1	127,000	127,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	164,000	164,000
H032	Head Nurse (BPS-17)	4	4	325,000	325,000
M033	Medical Officer (BPS-17)	10	10	2,695,000	2,695,000
P024	Pharmacist (BPS-17)	1	1	65,000	65,000
S700	SPECIALIST NURSE (BPS-17)	2	2	260,000	260,000
A057	Assistant (BPS-16)	1	1	41,000	41,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)	1	1	20,000	20,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	1	1	41,000	41,000
C296	Chief Clinical Technician (Surgical) (BPS-16)	1	1	41,000	41,000
R364	REGISTERED NURSE OFFICER (BPS-16)	11	11	465,000	465,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>37</b>	<b>37</b>	<b><u>2,335,000</u></b>	<b><u>2,335,000</u></b>
A01151	Total Basic Pay Other Staff	37	37	<u>2,335,000</u>	<u>2,335,000</u>
S332	Senior Clinical Technician (Surgical) (BPS-14)	2	2	125,000	125,000
C305	Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	1	1	22,000	22,000
C306	Clinical Technician (Pathology) (BPS-12)	2	2	219,000	219,000

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**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**SW7208 Cat C Hospital Khwazakhella Swat**

C309	Clinical Technician (Surgical)	(BPS-12)	1	1	219,000	219,000
S127	Store Keeper	(BPS-11)	1	1	83,000	83,000
W093	WARD ATTENDANT	(BPS-04)	14	14	813,000	813,000
C057	Chowkidar	(BPS-03)	2	2	332,000	332,000
C065	Cleaner	(BPS-03)	4	4	63,000	63,000
L021	Laundry Attendant	(BPS-03)	3	3	95,000	95,000
M010	Mali	(BPS-03)	3	3	111,000	111,000
S162	Sweeper	(BPS-03)	4	4	253,000	253,000

**A012 TOTAL ALLOWANCES**

**4,045,000**

**4,045,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**4,043,000**

**4,043,000**

A01202	House Rent Allowance				622,000	622,000
A01203	Conveyance Allowance				346,000	346,000
A01207	Washing Allowance				69,000	69,000
A01208	Dress Allowance				102,000	102,000
A0120D	Integrated Allowance				42,000	42,000
A01217	Medical Allowance				129,000	129,000
A0121B	Health Professional Allowance				1,809,000	1,809,000
A0121T	Adhoc Relief Allowance 2013				31,000	31,000
A01224	Entertainment Allowance				1,000	1,000
A01229	Special compensatory allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				20,000	20,000
A0122N	Special Conveyance Allowance to Disbaled Employees				5,000	5,000
A0124H	Special Allowance-2021				302,000	302,000
A0124N	Disparity Reduction Allowance 2022- 15%				159,000	159,000
A0124R	Adhoc Relief Allowance 2022				328,000	328,000
A01250	Incentive Allowance				1,000	1,000
001	Incentive Allowance				1,000	1,000
A01251	Mess Allowance				52,000	52,000
A01252	Non Practising Allowance				8,000	8,000
A01257	RC Allowance				16,000	16,000

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NC21017 (013)  
HEALTH

## 073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073103	TEHSIL HEADQUARTER HOSPITALS				
SW7208	Cat C Hospital Khwazakhella Swat				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>155,000</u>	<u>584,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>18,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			2,000	17,000
A033	TOTAL UTILITIES			<u>94,000</u>	<u>94,000</u>
A03303	Electricity			<u>94,000</u>	<u>94,000</u>
001	Electricity			94,000	94,000
A034	TOTAL OCCUPANCY COSTS			<u>25,000</u>	<u>25,000</u>
A03402	Rent for Office Building			25,000	25,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>
A03603	Registration			2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>37,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03806	Transportation of Goods			<u>3,000</u>	<u>10,000</u>
001	Transportation of Goods			3,000	10,000
A03807	P.O.L Charges A.planes			<u>12,000</u>	<u>20,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			12,000	20,000

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**NC21017 (013)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>SW7208</b>	<b>Cat C Hospital Khwazakhella Swat</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>9,000</b></u>	<u><b>408,000</b></u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>400,000</u>
001	Cost of other Stores			1,000	400,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>



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NC21017 (013)  
HEALTH

## 073103 TEHSIL HEADQUARTER HOSPITALS

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

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073103 TEHSIL HEADQUARTER HOSPITALS

## SW7208 Cat C Hospital Khwazakhella Swat

A13101	Machinery and Equipment	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT	<u>1,000</u>	<u>1,000</u>
A13701	Hardware	1,000	1,000

## Cat C Hospital Khwazakhella Swat

10,786,000

11,215,000

NC21017 (013)  
HEALTH

073104 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073104	RURAL HEALTH CENTERS				
AD4663	Rural Health Center Kalapani Abbottabad				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Rural Health Center Kalapani Abbottabad				1,000	1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073104	RURAL HEALTH CENTERS				
AD4664	Rural Health Center Mohri Betbhen Abbottabad				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Rural Health Center Mohri Betbhen Abbottabad				1,000	1,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>AD4665</b>	<b>Rural Health Center Abbottabad</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>698,000</u></b>	<b><u>698,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<b><u>411,000</u></b>	<b><u>411,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>172,000</u></b>	<b><u>172,000</u></b>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>172,000</u>	<u>172,000</u>
D018	Dental Surgeon (BPS-17)		1	1	43,000	43,000
W023	Woman Medical Officer (BPS-17)		3	3	129,000	129,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>239,000</u></b>	<b><u>239,000</u></b>
A01151	Total Basic Pay Other Staff		<u>9</u>	<u>9</u>	<u>239,000</u>	<u>239,000</u>
C287	Clinical Technologist (Pathology) (BPS-12)		1	1	31,000	31,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1	31,000	31,000
C309	Clinical Technician (Surgical) (BPS-12)		1	1	31,000	31,000
J071	Junior Clinical Technician (Dental) (BPS-12)		1	1	31,000	31,000
D112	Driver (BPS-06)		1	1	25,000	25,000
D016	Dental Attendant (BPS-04)		1	1	23,000	23,000
X006	X-RAY ATTENDANT (BPS-04)		1	1	23,000	23,000
M010	Mali (BPS-03)		1	1	22,000	22,000
S162	Sweeper (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>287,000</u></b>	<b><u>287,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>287,000</u></b>	<b><u>287,000</u></b>
A01202	House Rent Allowance				98,000	98,000
A01203	Conveyance Allowance				66,000	66,000
A01207	Washing Allowance				13,000	13,000

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NC21017 (013)  
HEALTH

073104 RURAL HEALTH CENTERS

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

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073104 RURAL HEALTH CENTERS

AD4665 Rural Health Center Abbottabad

A01208	Dress Allowance		13,000	13,000
A0120D	Integrated Allowance		8,000	8,000
A01217	Medical Allowance		19,000	19,000
A0124H	Special Allowance-2021		46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		24,000	24,000

Rural Health Center Abbottabad

698,000

698,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>AD4674</b>	<b>District Health Officer (Rural Health Centers) Abbottabad</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>7,314,000</b></u>	<u><b>7,314,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>78</b>	<b>78</b>	<u><b>2,809,000</b></u>	<u><b>2,809,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>29</b>	<b>29</b>	<u><b>1,511,000</b></u>	<u><b>1,511,000</b></u>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>29</u>	<u>1,511,000</u>	<u>1,511,000</u>
P358	Principal Medical Officer (BPS-19)		7	7	587,000	587,000
S213	Senior Medical Officer (BPS-18)		8	8	435,000	435,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	1	43,000	43,000
D018	Dental Surgeon (BPS-17)		3	3	129,000	129,000
M033	Medical Officer (BPS-17)		3	3	129,000	129,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1	27,000	27,000
C293	Chief Clinical Technician (Dental) (BPS-16)		2	2	54,000	54,000
C580	CHIEF CLINICAL TECHNICIAN (MP) (BPS-16)	4	4	4	107,000	107,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>49</b>	<b>49</b>	<u><b>1,298,000</b></u>	<u><b>1,298,000</b></u>
A01151	Total Basic Pay Other Staff		<u>49</u>	<u>49</u>	<u>1,297,000</u>	<u>1,297,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		3	3	105,000	105,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	35,000	35,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		1	1	35,000	35,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		1	1	35,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	1	35,000	35,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>AD4674</b>	<b>District Health Officer (Rural Health Centers) Abbottabad</b>					
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	3	3	105,000	105,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	31,000	31,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	31,000	31,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	62,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	62,000	62,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	31,000	31,000
J013	Junior Clerk	(BPS-11)	1	1	29,000	29,000
D112	Driver	(BPS-06)	5	5	122,000	122,000
D016	Dental Attendant	(BPS-04)	2	2	46,000	46,000
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	4	4	89,000	89,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	68,000	68,000
C057	Chowkidar	(BPS-03)	3	3	66,000	66,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
N005	Naib Qasid	(BPS-03)	3	3	66,000	66,000
S162	Sweeper	(BPS-03)	6	6	133,000	133,000
S177	Sanitary Petrol	(BPS-03)	3	3	66,000	66,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,505,000</u></b>	<b><u>4,505,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,503,000</u></b>	<b><u>4,503,000</u></b>
A01202	House Rent Allowance				655,000	655,000
A01203	Conveyance Allowance				397,000	397,000
A01207	Washing Allowance				80,000	80,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>AD4674</b>	<b>District Health Officer (Rural Health Centers) Abbottabad</b>				
A01208	Dress Allowance			103,000	103,000
A0120D	Integrated Allowance			48,000	48,000
A01217	Medical Allowance			142,000	142,000
A0121B	Health Professional Allowance			1,374,000	1,374,000
A0121T	Adhoc Relief Allowance 2013			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			12,000	12,000
A0122N	Special Conveyance Allowance to Disbalded Employees			4,000	4,000
A0124H	Special Allowance-2021			332,000	332,000
A0124N	Disparity Reduction Allowance 2022- 15%			174,000	174,000
A0124R	Adhoc Relief Allowance 2022			269,000	269,000
A0124X	Adhoc Relief Allowance 2023			874,000	874,000
A01252	Non Practising Allowance			1,000	1,000
A01257	RC Allowance			20,000	20,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>758,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03201	Postage and Telegraph			4,000	4,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>257,000</u></b>	<b><u>257,000</u></b>
A03303	Electricity			<u>257,000</u>	<u>257,000</u>
001	Electricity			257,000	257,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03407	Rates and Taxes			5,000	5,000



**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>AD4674</b>	<b>District Health Officer (Rural Health Centers) Abbottabad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>71,000</b></u>	<u><b>125,000</b></u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>5,000</u>	<u>20,000</u>
001	Transportation of Goods			5,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>61,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			61,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>35,000</b></u>	<u><b>367,000</b></u>
A03901	Stationery			<u>13,000</u>	<u>33,000</u>
001	Stationery			13,000	33,000
A03902	Printing and Publication			<u>13,000</u>	<u>13,000</u>
001	Printing and publication			13,000	13,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>7,000</u>	<u>20,000</u>
001	Others			7,000	20,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>AD4674</b>	<b>District Health Officer (Rural Health Centers) Abbottabad</b>				
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment			3,000	3,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000
<b>District Health Officer (Rural Health Centers) Abbottabad</b>				<b>7,693,000</b>	<b>8,079,000</b>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**BD4370 Rural Health Center Nagrai Bunner**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,998,000</u></b>	<b><u>2,998,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>906,000</u></b>	<b><u>906,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>636,000</u></b>	<b><u>636,000</u></b>
A01101	Total Basic Pay Of Officer	13	13	<u>636,000</u>	<u>636,000</u>
P358	Principal Medical Officer (BPS-19)	1	1	84,000	84,000
S213	Senior Medical Officer (BPS-18)	6	6	326,000	326,000
D018	Dental Surgeon (BPS-17)	1	1	43,000	43,000
M033	Medical Officer (BPS-17)	2	2	86,000	86,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>270,000</u></b>	<b><u>270,000</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>270,000</u>	<u>270,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	35,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	1	1	35,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	35,000	35,000
C309	Clinical Technician (Surgical) (BPS-12)	1	1	31,000	31,000
W004	Ward Orderli (BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1	23,000	23,000
B006	Behishiti (BPS-03)	1	1	22,000	22,000
C057	Chowkidar (BPS-03)	1	1	22,000	22,000
M010	Mali (BPS-03)	1	1	22,000	22,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>BD4370</b>	<b>Rural Health Center Nagrai Bunner</b>					
S162	Sweeper	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,092,000</u></b>	<b><u>2,092,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,092,000</u></b>	<b><u>2,092,000</u></b>
A01202	House Rent Allowance				220,000	220,000
A01203	Conveyance Allowance				112,000	112,000
A01207	Washing Allowance				23,000	23,000
A01208	Dress Allowance				37,000	37,000
A0120D	Integrated Allowance				14,000	14,000
A01217	Medical Allowance				49,000	49,000
A0121B	Health Professional Allowance				933,000	933,000
A0121T	Adhoc Relief Allowance 2013				9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				8,000	8,000
A01233	Unattractive Area Allowance				<u>35,000</u>	<u>35,000</u>
001	Unattractive Area Allowance				35,000	35,000
A0124H	Special Allowance-2021				113,000	113,000
A0124N	Disparity Reduction Allowance 2022- 15%				59,000	59,000
A0124R	Adhoc Relief Allowance 2022				112,000	112,000
A0124X	Adhoc Relief Allowance 2023				352,000	352,000
A01251	Mess Allowance				6,000	6,000
A01257	RC Allowance				10,000	10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>72,000</u></b>	<b><u>389,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph				1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>29,000</u></b>	<b><u>29,000</u></b>
A03303	Electricity				<u>29,000</u>	<u>29,000</u>
001	Electricity				29,000	29,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>29,000</u></b>	<b><u>47,000</u></b>

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**BD4370 Rural Health Center Nagrai Bunner**

A03805	Travelling Allowance		<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance		9,000	9,000
A03806	Transportation of Goods		<u>8,000</u>	<u>20,000</u>
001	Transportation of Goods		8,000	20,000
A03807	P.O.L Charges A.planes		<u>12,000</u>	<u>18,000</u>
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		12,000	18,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>13,000</b></u>	<u><b>312,000</b></u>
A03901	Stationery		<u>5,000</u>	<u>5,000</u>
001	Stationery		5,000	5,000
A03902	Printing and Publication		<u>4,000</u>	<u>4,000</u>
001	Printing and publication		4,000	4,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores		1,000	300,000
A03970	Others		<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment		3,000	3,000

**Rural Health Center Nagrai Bunner**

**3,073,000**

**3,390,000**

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**BD4371 Rural Health Center Jowar Bunner**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>3,175,000</b></u>	<u><b>3,175,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>	<b>27</b>	<u><b>973,000</b></u>	<u><b>973,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<u><b>595,000</b></u>	<u><b>595,000</b></u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>595,000</u>	<u>595,000</u>
P358	Principal Medical Officer (BPS-19)	1	1	84,000	84,000
D018	Dental Surgeon (BPS-17)	1	1	43,000	43,000
M033	Medical Officer (BPS-17)	8	8	344,000	344,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	54,000	54,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<u><b>378,000</b></u>	<u><b>378,000</b></u>
A01151	Total Basic Pay Other Staff	<u>13</u>	<u>13</u>	<u>378,000</u>	<u>378,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	3	3	105,000	105,000
S326	Senior Clinical Technician (Dental) (BPS-14)	1	1	35,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	1	1	35,000	35,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)	1	1	35,000	35,000
C307	Clinical Technician (Radiology) (BPS-12)	1	1	31,000	31,000
D112	Driver (BPS-06)	1	1	25,000	25,000
W004	Ward Orderli (BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1	23,000	23,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>BD4371</b>	<b>Rural Health Center Jowar Bunner</b>					
B006	Behishti	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,202,000</u></b>	<b><u>2,202,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,202,000</u></b>	<b><u>2,202,000</u></b>
A01202	House Rent Allowance				256,000	256,000
A01203	Conveyance Allowance				138,000	138,000
A01207	Washing Allowance				28,000	28,000
A01208	Dress Allowance				33,000	33,000
A0120D	Integrated Allowance				17,000	17,000
A01217	Medical Allowance				51,000	51,000
A0121B	Health Professional Allowance				945,000	945,000
A0121T	Adhoc Relief Allowance 2013				8,000	8,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				8,000	8,000
A01233	Unattractive Area Allowance				<b><u>37,000</u></b>	<b><u>37,000</u></b>
001	Unattractive Area Allowance				37,000	37,000
A0124H	Special Allowance-2021				119,000	119,000
A0124N	Disparity Reduction Allowance 2022- 15%				62,000	62,000
A0124R	Adhoc Relief Allowance 2022				109,000	109,000
A0124X	Adhoc Relief Allowance 2023				376,000	376,000
A01252	Non Practising Allowance				3,000	3,000
A01257	RC Allowance				11,000	11,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>224,000</u></b>	<b><u>415,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph				1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>187,000</u></b>	<b><u>187,000</u></b>
A03303	Electricity				<b><u>187,000</u></b>	<b><u>187,000</u></b>
001	Electricity				187,000	187,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BD4371</b>	<b>Rural Health Center Jowar Bunner</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>25,000</u>	<u>67,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03806	Transportation of Goods				<u>30,000</u>
001	Transportation of Goods				30,000
A03807	P.O.L Charges A.planes			<u>16,000</u>	<u>28,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			16,000	28,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>11,000</u>	<u>160,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>150,000</u>
001	Cost of other Stores			1,000	150,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000



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NC21017 (013)  
HEALTH

073104 RURAL HEALTH CENTERS

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

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073104 RURAL HEALTH CENTERS

BD4371 Rural Health Center Jowar Bunner

Rural Health Center Jowar Bunner

3,401,000

3,592,000

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**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**BD4372 Rural Health Center Dewanbaba Bunner**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,443,000</u></b>	<b><u>3,443,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>30</b>	<b>30</b>	<b><u>1,005,000</u></b>	<b><u>1,005,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>513,000</u></b>	<b><u>513,000</u></b>
A01101	Total Basic Pay Of Officer	<u>12</u>	<u>12</u>	<u>500,000</u>	<u>500,000</u>
D018	Dental Surgeon (BPS-17)	2	2	86,000	86,000
M033	Medical Officer (BPS-17)	9	9	387,000	387,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	27,000	27,000
A01106	Total Pay of contract officer			<u>13,000</u>	<u>13,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>492,000</u></b>	<b><u>492,000</u></b>
A01151	Total Basic Pay Other Staff	<u>18</u>	<u>18</u>	<u>492,000</u>	<u>492,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	70,000	70,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	1	1	35,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	35,000	35,000
C302	Clinical Technician (Dental) (BPS-12)	1	1	31,000	31,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	31,000	31,000
C309	Clinical Technician (Surgical) (BPS-12)	1	1	31,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	31,000	31,000
D112	Driver (BPS-06)	1	1	25,000	25,000
D016	Dental Attendant (BPS-04)	1	1	23,000	23,000
T049	Tubewell Operator (BPS-04)	1	1	23,000	23,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**BD4372 Rural Health Center Dewanbaba Bunner**

W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	23,000	23,000
B006	Behishti	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,438,000</u></b>	<b><u>2,438,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,438,000</u></b>	<b><u>2,438,000</u></b>
A01202	House Rent Allowance				250,000	250,000
A01203	Conveyance Allowance				153,000	153,000
A01207	Washing Allowance				31,000	31,000
A01208	Dress Allowance				39,000	39,000
A0120D	Integrated Allowance				18,000	18,000
A01217	Medical Allowance				49,000	49,000
A0121B	Health Professional Allowance				1,089,000	1,089,000
A0121T	Adhoc Relief Allowance 2013				9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				9,000	9,000
A01233	Unattractive Area Allowance				<u>44,000</u>	<u>44,000</u>
001	Unattractive Area Allowance				44,000	44,000
A0124H	Special Allowance-2021				115,000	115,000
A0124N	Disparity Reduction Allowance 2022- 15%				61,000	61,000
A0124R	Adhoc Relief Allowance 2022				129,000	129,000
A0124X	Adhoc Relief Allowance 2023				428,000	428,000
A01257	RC Allowance				14,000	14,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>147,000</u></b>	<b><u>304,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BD4372</b>	<b>Rural Health Center Dewanbaba Bunner</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>105,000</b></u>	<u><b>105,000</b></u>
A03303	Electricity			<u>105,000</u>	<u>105,000</u>
001	Electricity			105,000	105,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>28,000</b></u>	<u><b>36,000</b></u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03806	Transportation of Goods			<u>1,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	3,000
A03807	P.O.L Charges A.planes			<u>18,000</u>	<u>24,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			18,000	24,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>13,000</b></u>	<u><b>162,000</b></u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>150,000</u>
001	Cost of other Stores			1,000	150,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>

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NC21017 (013)  
HEALTH

073104 RURAL HEALTH CENTERS

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

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073104 RURAL HEALTH CENTERS

BD4372 Rural Health Center Dewanbaba Bunner

A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment		4,000	4,000

Rural Health Center Dewanbaba Bunner

3,596,000

3,753,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**BD4373 Rural Health Center Sarqala Bunner**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>3,252,000</b></u>	<u><b>3,252,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>30</b>	<b>30</b>	<u><b>991,000</b></u>	<u><b>991,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<u><b>468,000</b></u>	<u><b>468,000</b></u>
A01101	Total Basic Pay Of Officer	<u>11</u>	<u>11</u>	<u>468,000</u>	<u>468,000</u>
S213	Senior Medical Officer (BPS-18)	1	1	54,000	54,000
D018	Dental Surgeon (BPS-17)	1	1	43,000	43,000
M033	Medical Officer (BPS-17)	8	8	344,000	344,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<u><b>523,000</b></u>	<u><b>523,000</b></u>
A01151	Total Basic Pay Other Staff	<u>19</u>	<u>19</u>	<u>523,000</u>	<u>523,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	70,000	70,000
S332	Senior Clinical Technician (Surgical) (BPS-14)	1	1	35,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	35,000	35,000
C302	Clinical Technician (Dental) (BPS-12)	1	1	31,000	31,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	31,000	31,000
C307	Clinical Technician (Radiology) (BPS-12)	1	1	31,000	31,000
C308	Clinical Technician (Anaesthesia) (BPS-12)	1	1	31,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	31,000	31,000
D112	Driver (BPS-06)	1	1	25,000	25,000
D016	Dental Attendant (BPS-04)	1	1	23,000	23,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**BD4373 Rural Health Center Sarqala Bunner**

L002	Laboratory Attendant	(BPS-04)	1	1	23,000	23,000
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	23,000	23,000
B006	Behishti	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	1	1	22,000	22,000

<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>2,261,000</b>	<b>2,261,000</b>
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<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>2,259,000</b>	<b>2,259,000</b>
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A01202	House Rent Allowance		252,000	252,000
A01203	Conveyance Allowance		158,000	158,000
A01207	Washing Allowance		32,000	32,000
A01208	Dress Allowance		41,000	41,000
A0120D	Integrated Allowance		19,000	19,000
A01217	Medical Allowance		50,000	50,000
A0121B	Health Professional Allowance		984,000	984,000
A0121T	Adhoc Relief Allowance 2013		6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		8,000	8,000
A01233	Unattractive Area Allowance		42,000	42,000
001	Unattractive Area Allowance		42,000	42,000
A0124H	Special Allowance-2021		116,000	116,000
A0124N	Disparity Reduction Allowance 2022- 15%		61,000	61,000
A0124R	Adhoc Relief Allowance 2022		116,000	116,000
A0124X	Adhoc Relief Allowance 2023		362,000	362,000
A01257	RC Allowance		12,000	12,000

<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>2,000</b>	<b>2,000</b>
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A01274	Medical Charges		1,000	1,000
001	Medical Charges		1,000	1,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BD4373</b>	<b>Rural Health Center Sarqala Bunner</b>				
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>77,000</u>	<u>237,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>49,000</u>	<u>49,000</u>
A03303	Electricity			<u>49,000</u>	<u>49,000</u>
001	Electricity			49,000	49,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>17,000</u>	<u>28,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03806	Transportation of Goods			<u>1,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000</u>	<u>16,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			7,000	16,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>10,000</u>	<u>159,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>150,000</u>
001	Cost of other Stores			1,000	150,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000



**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BD4373</b>	<b>Rural Health Center Sarqala Bunner</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
<b>Rural Health Center Sarqala Bunner</b>				<b>3,332,000</b>	<b>3,492,000</b>

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BD4408</b>	<b>Rural health Center Chamla Tehsil Mandanr Buner</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>116,000</b></u>	<u><b>414,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph			2,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>25,000</b></u>	<u><b>37,000</b></u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03806	Transportation of Goods			<u>4,000</u>	<u>11,000</u>
001	Transportation of Goods			4,000	11,000
A03807	P.O.L Charges A.planes			<u>12,000</u>	<u>17,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			12,000	17,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>19,000</b></u>	<u><b>305,000</b></u>
A03901	Stationery			<u>6,000</u>	<u>6,000</u>
001	Stationery			6,000	6,000
A03902	Printing and Publication			<u>9,000</u>	<u>9,000</u>
001	Printing and publication			9,000	9,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>287,000</u>
001	Cost of other Stores			1,000	287,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>61,000</b></u>	<u><b>61,000</b></u>

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NC21017 (013)  
HEALTH

## 073104 RURAL HEALTH CENTERS

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

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073104 RURAL HEALTH CENTERS

BD4408 Rural health Center Chamla Tehsil  
Mandanr Buner

A041	TOTAL PENSION		<u>61,000</u>	<u>61,000</u>
A04114	Superannuation Encashment of L.P.R		61,000	61,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment		4,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,000</u>	<u>3,000</u>
A13301	Office Buildings		<u>2,000</u>	<u>2,000</u>
001	Office Buildings		2,000	2,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000

Rural health Center Chamla Tehsil  
Mandanr Buner

185,000

483,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BD4411</b>	<b>Rural Health Center Tehsil Totalai Buner</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>192,000</u>	<u>799,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>117,000</u>	<u>117,000</u>
A03303	Electricity			<u>117,000</u>	<u>117,000</u>
001	Electricity			117,000	117,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>47,000</u>	<u>63,000</u>
A03805	Travelling Allowance			<u>18,000</u>	<u>18,000</u>
001	Travelling Allowance			18,000	18,000
A03806	Transportation of Goods			<u>4,000</u>	<u>11,000</u>
001	Transportation of Goods			4,000	11,000
A03807	P.O.L Charges A.planes			<u>25,000</u>	<u>34,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			25,000	34,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>28,000</u>	<u>619,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000	10,000
A03902	Printing and Publication			<u>12,000</u>	<u>12,000</u>
001	Printing and publication			12,000	12,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>592,000</u>
001	Cost of other Stores			1,000	592,000
A03970	Others			<u>4,000</u>	<u>4,000</u>
001	Others			4,000	4,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,000</u>	<u>3,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>

NC21017 (013)  
HEALTH**073104 RURAL HEALTH CENTERS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**BD4411 Rural Health Center Tehsil Totalai**  
**Buner**

001 Machinery and Equipment

3,000

3,000

**Rural Health Center Tehsil Totalai**  
**Buner**

**195,000****802,000**

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>BM4328</b>	<b>Rural Health Center Kuza Banda Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>2,354,000</b></u>	<u><b>2,354,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>26</b>	<b>26</b>	<u><b>831,000</b></u>	<u><b>831,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u><b>351,000</b></u>	<u><b>351,000</b></u>
A01101	Total Basic Pay Of Officer		8	8	<u>351,000</u>	<u>351,000</u>
S213	Senior Medical Officer (BPS-18)		2	2	109,000	109,000
D018	Dental Surgeon (BPS-17)		1	1	43,000	43,000
M033	Medical Officer (BPS-17)		4	4	172,000	172,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<u><b>480,000</b></u>	<u><b>480,000</b></u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>480,000</u>	<u>480,000</u>
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	35,000	35,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		2	2	70,000	70,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1	31,000	31,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1	31,000	31,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	2	2	2	62,000	62,000
D112	Driver (BPS-06)		1	1	25,000	25,000
D016	Dental Attendant (BPS-05)		1	1	24,000	24,000
O012	Operation Theatre Attendant (BPS-04)		1	1	23,000	23,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1	1	23,000	23,000
X006	X-RAY ATTENDANT (BPS-04)		1	1	23,000	23,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>BM4328</b>	<b>Rural Health Center Kuza Banda Battagram</b>					
C057	Chowkidar	(BPS-03)	2	2	44,000	44,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	2	2	44,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,523,000</u></b>	<b><u>1,523,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,522,000</u></b>	<b><u>1,522,000</u></b>
A01202	House Rent Allowance				196,000	196,000
A01203	Conveyance Allowance				133,000	133,000
A01207	Washing Allowance				27,000	27,000
A01208	Dress Allowance				37,000	37,000
A0120D	Integrated Allowance				16,000	16,000
A01217	Medical Allowance				40,000	40,000
A0121B	Health Professional Allowance				551,000	551,000
A0121T	Adhoc Relief Allowance 2013				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000
A01233	Unattractive Area Allowance				<u>37,000</u>	<u>37,000</u>
001	Unattractive Area Allowance				37,000	37,000
A0124H	Special Allowance-2021				93,000	93,000
A0124L	Weather Allowance				21,000	21,000
A0124N	Disparity Reduction Allowance 2022- 15%				49,000	49,000
A0124R	Adhoc Relief Allowance 2022				71,000	71,000
A0124X	Adhoc Relief Allowance 2023				229,000	229,000
A01250	Incentive Allowance				<u>9,000</u>	<u>9,000</u>
001	Incentive Allowance				9,000	9,000
A01252	Non Practising Allowance				3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>247,000</u></b>	<b><u>1,083,000</u></b>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BM4328</b>	<b>Rural Health Center Kuza Banda Battagram</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>3,000</b></u>	<u><b>8,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			2,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>64,000</b></u>	<u><b>64,000</b></u>
A03303	Electricity			<u>64,000</u>	<u>64,000</u>
001	Electricity			64,000	64,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>162,000</b></u>	<u><b>730,000</b></u>
A03805	Travelling Allowance			<u>5,000</u>	<u>80,000</u>
001	Travelling Allowance			5,000	80,000
A03806	Transportation of Goods			<u>5,000</u>	<u>50,000</u>
001	Transportation of Goods			5,000	50,000
A03807	P.O.L Charges A.planes			<u>152,000</u>	<u>600,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			152,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>18,000</b></u>	<u><b>281,000</b></u>
A03901	Stationery			<u>2,000</u>	<u>30,000</u>
001	Stationery			2,000	30,000
A03902	Printing and Publication			<u>5,000</u>	<u>50,000</u>
001	Printing and publication			5,000	50,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>120,000</u>
001	Cost of other Stores			1,000	120,000
A03970	Others			<u>9,000</u>	<u>80,000</u>
001	Others			9,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>



**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BM4328</b>	<b>Rural Health Center Kuza Banda Battagram</b>				
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>5,000</b></u>	<u><b>36,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>3,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>25,000</u>
001	Machinery and Equipment			3,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture			1,000	10,000
<b>Rural Health Center Kuza Banda Battagram</b>				<b>2,608,000</b>	<b>3,475,000</b>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**BM4329 Rural Health Center Thakot Battagram**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>2,771,000</b></u>	<u><b>2,771,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>33</b>	<b>33</b>	<u><b>1,104,000</b></u>	<u><b>1,104,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<u><b>613,000</b></u>	<u><b>613,000</b></u>
A01101	Total Basic Pay Of Officer	<u>15</u>	<u>15</u>	<u>613,000</u>	<u>613,000</u>
P358	Principal Medical Officer (BPS-19)	1	1	84,000	84,000
S213	Senior Medical Officer (BPS-18)	2	2	109,000	109,000
D018	Dental Surgeon (BPS-17)	1	1	43,000	43,000
M033	Medical Officer (BPS-17)	5	5	215,000	215,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	1	1	27,000	27,000
C297	Chief Clinical Technician (Radiology) (BPS-16)	1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	54,000	54,000
C300	Chief PHC Technician (MCH) (BPS-16)	2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<u><b>491,000</b></u>	<u><b>491,000</b></u>
A01151	Total Basic Pay Other Staff	<u>18</u>	<u>18</u>	<u>491,000</u>	<u>491,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	1	1	35,000	35,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	1	1	35,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	1	1	35,000	35,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	2	2	70,000	70,000
C302	Clinical Technician (Dental) (BPS-12)	1	1	31,000	31,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	31,000	31,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**BM4329 Rural Health Center Thakot Battagram**

D112	Driver	(BPS-08)	1	1	26,000	26,000
D112	Driver	(BPS-06)	1	1	25,000	25,000
D016	Dental Attendant	(BPS-04)	1	1	23,000	23,000
S162	Sweeper	(BPS-04)	1	1	23,000	23,000
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	23,000	23,000
B006	Behishti	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	2	2	44,000	44,000

**A012 TOTAL ALLOWANCES**

**1,667,000**

**1,667,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**1,666,000**

**1,666,000**

A01202	House Rent Allowance				278,000	278,000
A01203	Conveyance Allowance				168,000	168,000
A01207	Washing Allowance				34,000	34,000
A01208	Dress Allowance				44,000	44,000
A0120D	Integrated Allowance				20,000	20,000
A01217	Medical Allowance				56,000	56,000
A0121B	Health Professional Allowance				423,000	423,000
A0121T	Adhoc Relief Allowance 2013				10,000	10,000
A0122C	Adhoc Relief Allowance - 2015				6,000	6,000
A01233	Unattractive Area Allowance				<u>32,000</u>	<u>32,000</u>
001	Unattractive Area Allowance				32,000	32,000
A0124H	Special Allowance-2021				131,000	131,000
A0124L	Weather Allowance				24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%				69,000	69,000
A0124R	Adhoc Relief Allowance 2022				88,000	88,000
A0124X	Adhoc Relief Allowance 2023				257,000	257,000
A01250	Incentive Allowance				<u>25,000</u>	<u>25,000</u>
001	Incentive Allowance				25,000	25,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BM4329</b>	<b>Rural Health Center Thakot Battagram</b>				
A01252	Non Practising Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>308,000</u>	<u>1,413,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>5,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	27,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>99,000</u>	<u>99,000</u>
A03303	Electricity			<u>99,000</u>	<u>99,000</u>
001	Electricity			99,000	99,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>185,000</u>	<u>965,000</u>
A03805	Travelling Allowance			<u>8,000</u>	<u>50,000</u>
001	Travelling Allowance			8,000	50,000
A03806	Transportation of Goods			<u>2,000</u>	<u>15,000</u>
001	Transportation of Goods			2,000	15,000
A03807	P.O.L Charges A.planes			<u>175,000</u>	<u>900,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			175,000	900,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>19,000</u>	<u>321,000</u>
A03901	Stationery			<u>4,000</u>	<u>50,000</u>
001	Stationery			4,000	50,000
A03902	Printing and Publication			<u>4,000</u>	<u>50,000</u>
001	Printing and publication			4,000	50,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BM4329</b>	<b>Rural Health Center Thakot Battagram</b>				
A03942	Cost of Other Stores			<u>1,000</u>	<u>150,000</u>
001	Cost of other Stores			1,000	150,000
A03970	Others			<u>9,000</u>	<u>70,000</u>
001	Others			9,000	70,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>1,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,000</u>	<u>21,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment			1,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			1,000	10,000

1041

NC21017 (013)  
HEALTH

073104 RURAL HEALTH CENTERS

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

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073104 RURAL HEALTH CENTERS

BM4329 Rural Health Center Thakot Battagram

Rural Health Center Thakot Battagram

3,084,000

4,207,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4835</b>	<b>Rural Health Center Ghoriwala Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>2,001,000</b></u>	<u><b>2,400,000</b></u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,300,000</b></u>	<u><b>1,300,000</b></u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	100,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>701,000</b></u>	<u><b>1,100,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>300,000</u>	<u>100,000</u>
001	Printing and publication			300,000	100,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>800,000</u>
001	Cost of other Stores			1,000	800,000
A03970	Others			<u>100,000</u>	<u>50,000</u>
001	Others			100,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>400,000</b></u>	<u><b>200,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>250,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>250,000</u>	<u>50,000</u>
001	Machinery and Equipment			250,000	50,000

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NC21017 (013)  
HEALTH

073104 RURAL HEALTH CENTERS

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

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073104 RURAL HEALTH CENTERS

BU4835 Rural Health Center Ghoriwala Bannu

A133	TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>150,000</u>
A13303	Other Buildings		<u>150,000</u>	<u>150,000</u>
001	Other Buildings.		150,000	150,000

Rural Health Center Ghoriwala Bannu	2,402,000	2,601,000
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**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4836</b>	<b>Rural Health Center Kakki Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>
A03970	Others			<u>200,000</u>	<u>50,000</u>
001	Others			200,000	50,000
<b>Rural Health Center Kakki Bannu</b>				<b>201,000</b>	<b>51,000</b>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4837</b>	<b>Rural Health Center Domel Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>2,001,000</b></u>	<u><b>2,750,000</b></u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,300,000</b></u>	<u><b>1,300,000</b></u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	100,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>701,000</b></u>	<u><b>1,450,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>
001	Stationery			300,000	300,000
A03902	Printing and Publication			<u>300,000</u>	<u>300,000</u>
001	Printing and publication			300,000	300,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>800,000</u>
001	Cost of other Stores			1,000	800,000
A03970	Others			<u>100,000</u>	<u>50,000</u>
001	Others			100,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>400,000</b></u>	<u><b>200,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>250,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>250,000</u>	<u>50,000</u>
001	Machinery and Equipment			250,000	50,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**BU4837 Rural Health Center Domel Bannu**

<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
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A13303	Other Buildings	<u>150,000</u>	<u>150,000</u>
001	Other Buildings.	150,000	150,000

<b>Rural Health Center Domel Bannu</b>	<b>2,402,000</b>	<b>2,951,000</b>
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**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>BU4847</b>	<b>District Health Officer (Rural Health Center ) Bannu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>5,851,000</b></u>	<u><b>5,851,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>71</b>	<b>71</b>	<u><b>2,269,000</b></u>	<u><b>2,269,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>27</b>	<b>27</b>	<u><b>1,145,000</b></u>	<u><b>1,145,000</b></u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>1,145,000</u>	<u>1,145,000</u>
P358	Principal Medical Officer (BPS-19)		1	1	84,000	84,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1	54,000	54,000
P358	Principal Medical Officer (BPS-18)		1	1	54,000	54,000
D018	Dental Surgeon (BPS-17)		7	7	301,000	301,000
M033	Medical Officer (BPS-17)		11	11	474,000	474,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	43,000	43,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1	27,000	27,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		2	2	54,000	54,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>44</b>	<b>44</b>	<u><b>1,124,000</b></u>	<u><b>1,124,000</b></u>
A01151	Total Basic Pay Other Staff		<u>44</u>	<u>44</u>	<u>1,122,000</u>	<u>1,122,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	35,000	35,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		1	1	35,000	35,000

**NC21017 (013)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>BU4847</b>	<b>District Health Officer (Rural Health Center ) Bannu</b>					
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	35,000	35,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	123,000	123,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	31,000	31,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	31,000	31,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	31,000	31,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	31,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	31,000	31,000
J013	Junior Clerk	(BPS-11)	1	1	29,000	29,000
D112	Driver	(BPS-06)	2	2	49,000	49,000
D016	Dental Attendant	(BPS-04)	2	2	46,000	46,000
W004	Ward Orderli	(BPS-04)	2	2	46,000	46,000
W093	WARD ATTENDANT	(BPS-04)	4	4	89,000	89,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	46,000	46,000
B008	Band Master	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	2	2	44,000	44,000
N005	Naib Qasid	(BPS-03)	4	4	89,000	89,000
S162	Sweeper	(BPS-03)	4	4	89,000	89,000
S177	Sanitary Petrol	(BPS-03)	4	4	89,000	89,000
T049	Tubewell Operator	(BPS-03)	2	2	44,000	44,000
A01152	Personal pay				2,000	2,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,582,000</u></b>	<b><u>3,582,000</u></b>

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HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4847</b>	<b>District Health Officer (Rural Health Center ) Bannu</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,581,000</u></b>	<b><u>3,581,000</u></b>
A01202	House Rent Allowance			551,000	551,000
A01203	Conveyance Allowance			362,000	362,000
A01207	Washing Allowance			72,000	72,000
A01208	Dress Allowance			99,000	99,000
A0120D	Integrated Allowance			43,000	43,000
A01217	Medical Allowance			112,000	112,000
A0121B	Health Professional Allowance			838,000	838,000
A0121T	Adhoc Relief Allowance 2013			20,000	20,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			14,000	14,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A0124C	Disparity Reduction Allowance			1,000	1,000
A0124H	Special Allowance-2021			263,000	263,000
A0124N	Disparity Reduction Allowance 2022- 15%			138,000	138,000
A0124R	Adhoc Relief Allowance 2022			259,000	259,000
A0124X	Adhoc Relief Allowance 2023			768,000	768,000
A01251	Mess Allowance			7,000	7,000
A01252	Non Practising Allowance			28,000	28,000
A01257	RC Allowance			1,000	1,000
A01263	Reserch Allowance			3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,653,000</u></b>	<b><u>1,820,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>3,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	2,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4847</b>	<b>District Health Officer (Rural Health Center ) Bannu</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>49,000</b></u>	<u><b>49,000</b></u>
A03303	Electricity			<u>49,000</u>	<u>49,000</u>
001	Electricity			49,000	49,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,100,000</b></u>	<u><b>767,000</b></u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	200,000
A03806	Transportation of Goods			<u>500,000</u>	<u>167,000</u>
001	Transportation of Goods			500,000	167,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>502,000</b></u>	<u><b>1,001,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>
001	Stationery			300,000	300,000
A03902	Printing and Publication			<u>150,000</u>	<u>150,000</u>
001	Printing and publication			150,000	150,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>500,000</u>
001	Cost of other Stores			1,000	500,000
A03970	Others			<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4847</b>	<b>District Health Officer (Rural Health Center ) Bannu</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>16,000</b></u>	<u><b>16,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>14,000</b></u>	<u><b>14,000</b></u>
A13101	Machinery and Equipment			<u>14,000</u>	<u>14,000</u>
001	Machinery and Equipment			14,000	14,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000



NC21017 (013)  
HEALTH

## 073104 RURAL HEALTH CENTERS

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

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073104 RURAL HEALTH CENTERS

BU4847 District Health Officer (Rural Health  
Center ) Bannu

District Health Officer (Rural Health  
Center ) Bannu

7,524,000

7,691,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**CA4544 Rural Health Center Sherpao Charsadda**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Rural Health Center Sherpao Charsadda**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CA4545</b>	<b>Rural Health Center Jamal Abad Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>269,000</b></u>	<u><b>269,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>269,000</b></u>	<u><b>269,000</b></u>
A04114	Superannuation Encashment of L.P.R			269,000	269,000
<b>Rural Health Center Jamal Abad Charsadda</b>				<b>271,000</b>	<b>271,000</b>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**CA4546 Rural Health Center Battagram Charsadda**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Rural Health Center Battagram Charsadda**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**CA4556 DISTRICT HEALTH OFFICER CHARSA DA**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,059,000</u></b>	<b><u>19,059,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>197</u></b>	<b><u>197</u></b>	<b><u>6,772,000</u></b>	<b><u>6,772,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>80</u></b>	<b><u>80</u></b>	<b><u>3,660,000</u></b>	<b><u>3,660,000</u></b>
A01101	Total Basic Pay Of Officer	<u>80</u>	<u>80</u>	<u>3,660,000</u>	<u>3,660,000</u>
M037	Medical Superintendent (BPS-19)	1	1	84,000	84,000
P358	Principal Medical Officer (BPS-19)	6	6	503,000	503,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	54,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN ) (BPS-18)	1	1	54,000	54,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)	1	1	54,000	54,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	54,000	54,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)	1	1	54,000	54,000
S213	Senior Medical Officer (BPS-18)	7	7	380,000	380,000
S214	Senior Dental Surgeon (BPS-18)	2	2	109,000	109,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	86,000	86,000
D018	Dental Surgeon (BPS-17)	10	10	431,000	431,000
H032	Head Nurse (BPS-17)	1	1	43,000	43,000
M033	Medical Officer (BPS-17)	32	32	1,377,000	1,377,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	1	1	27,000	27,000
C296	Chief Clinical Technician (Surgical) (BPS-16)	1	1	27,000	27,000
C297	Chief Clinical Technician (Radiology) (BPS-16)	2	2	54,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	6	6	161,000	161,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**CA4556 DISTRICT HEALTH OFFICER CHARSA DA**

C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	54,000	54,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>117</b>	<b>117</b>	<b>3,112,000</b>	<b>3,112,000</b>
A01151	Total Basic Pay Other Staff		117	117	3,112,000	3,112,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	8	8	279,000	279,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	70,000	70,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	35,000	35,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	70,000	70,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	105,000	105,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	35,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	35,000	35,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	35,000	35,000
C302	Clinical Technician (Dental)	(BPS-12)	6	6	184,000	184,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	123,000	123,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	62,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	153,000	153,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	31,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	62,000	62,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**CA4556 DISTRICT HEALTH OFFICER CHARSA DA**

					Rs	Rs
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	5	5	153,000	153,000
C568	CLINICAL TECHNICIAN PRIMARY HEALTH CARE	(BPS-12)	1	1	31,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	62,000	62,000
J013	Junior Clerk	(BPS-11)	1	1	29,000	29,000
D112	Driver	(BPS-06)	5	5	122,000	122,000
D016	Dental Attendant	(BPS-04)	5	5	114,000	114,000
L002	Laboratory Attendant	(BPS-04)	1	1	23,000	23,000
W004	Ward Orderli	(BPS-04)	9	9	205,000	205,000
W093	WARD ATTENDANT	(BPS-04)	8	8	182,000	182,000
X006	X-RAY ATTENDANT	(BPS-04)	5	5	114,000	114,000
B006	Behishti	(BPS-03)	5	5	111,000	111,000
C057	Chowkidar	(BPS-03)	6	6	133,000	133,000
D060	Dhobi	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	6	6	133,000	133,000
N005	Naib Qasid	(BPS-03)	4	4	89,000	89,000
S162	Sweeper	(BPS-03)	10	10	221,000	221,000
S177	Sanitary Petrol	(BPS-03)	4	4	89,000	89,000

<b>A012</b>	<b>TOTAL ALLOWANCES</b>	<b><u>12,287,000</u></b>	<b><u>12,287,000</u></b>
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<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>12,285,000</u></b>	<b><u>12,285,000</u></b>
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A01202	House Rent Allowance	1,655,000	1,655,000
A01203	Conveyance Allowance	1,003,000	1,003,000
A01207	Washing Allowance	201,000	201,000
A01208	Dress Allowance	260,000	260,000
A0120D	Integrated Allowance	121,000	121,000
A01217	Medical Allowance	342,000	342,000
A0121B	Health Professional Allowance	4,159,000	4,159,000
A0121T	Adhoc Relief Allowance 2013	69,000	69,000
A01224	Entertainment Allowance	2,000	2,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CA4556</b>	<b>DISTRICT HEALTH OFFICER CHARSA DA</b>				
A0122C	Adhoc Relief Allowance - 2015			47,000	47,000
A0122N	Special Conveyance Allowance to Disbalded Employees			38,000	38,000
A0124H	Special Allowance-2021			801,000	801,000
A0124N	Disparity Reduction Allowance 2022- 15%			421,000	421,000
A0124R	Adhoc Relief Allowance 2022			785,000	785,000
A0124X	Adhoc Relief Allowance 2023			2,339,000	2,339,000
A01251	Mess Allowance			26,000	26,000
A01252	Non Practising Allowance			12,000	12,000
A01257	RC Allowance			4,000	4,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>351,000</u></b>	<b><u>772,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>6,000</u></b>	<b><u>18,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	17,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>252,000</u></b>	<b><u>252,000</u></b>
A03301	Gas			12,000	12,000
A03303	Electricity			<u>240,000</u>	<u>240,000</u>
001	Electricity			240,000	240,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>30,000</u></b>	<b><u>48,000</u></b>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>1,000</u>	<u>3,000</u>



**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**CA4556 DISTRICT HEALTH OFFICER CHARSA DA**

			Rs	Rs
001	Transportation of Goods		1,000	3,000
A03807	P.O.L Charges A.planes		<u>24,000</u>	<u>40,000</u>
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		24,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>63,000</b></u>	<u><b>454,000</b></u>
A03901	Stationery		<u>13,000</u>	<u>50,000</u>
001	Stationery		13,000	50,000
A03902	Printing and Publication		<u>42,000</u>	<u>42,000</u>
001	Printing and publication		42,000	42,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>350,000</u>
001	Cost of other Stores		1,000	350,000
A03970	Others		<u>5,000</u>	<u>10,000</u>
001	Others		5,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>13,000</b></u>	<u><b>13,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13001	Transport		<u>2,000</u>	<u>2,000</u>
001	Transport		2,000	2,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000

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NC21017 (013)  
HEALTH

073104 RURAL HEALTH CENTERS

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

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073104 RURAL HEALTH CENTERS

CA4556 DISTRICT HEALTH OFFICER CHARSA DA

A132	TOTAL FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>
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A13201	Furniture and Fixture	1,000	1,000
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DISTRICT HEALTH OFFICER CHARSA DA		19,424,000	19,845,000
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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CL4419</b>	<b>Rural Health Center Drassan Chitral Lower</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Rural Health Center Drassan Chitral Lower</b>				<b>1,000</b>	<b>1,000</b>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CL4420</b>	<b>Rural Health Center Koghuzi Chitral Lower</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Rural Health Center Koghuzi Chitral Lower</b>				<b>1,000</b>	<b>1,000</b>

NC21017 (013)  
HEALTH

073104 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073104	RURAL HEALTH CENTERS				
CL4421	Rural Health Center Ayun Chitral Lower				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Rural Health Center Ayun Chitral Lower				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CL4422</b>	<b>Rural Health Center Mastuj Chitral Lower</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Rural Health Center Mastuj Chitral Lower</b>				<b>1,000</b>	<b>1,000</b>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CL4423</b>	<b>Rural Health Center Arando Chitral Lower</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Rural Health Center Arando Chitral Lower</b>				<b>1,000</b>	<b>1,000</b>

**NC21017 (013)**  
**HEALTH**

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

Rs

**CL4424 Rural Health Center Shagram Chitral  
Lower**

Rural Health Center Shagram Chitral	1,000	1,000
Lower		



**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>CL4432</b>	<b>District Health Officer (Rural Health Centers) Chitral Lower</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>8,869,000</b></u>	<u><b>8,869,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>95</b>	<b>95</b>	<u><b>3,183,000</b></u>	<u><b>3,183,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>42</b>	<b>42</b>	<u><b>1,734,000</b></u>	<u><b>1,734,000</b></u>
A01101	Total Basic Pay Of Officer		<u>42</u>	<u>42</u>	<u>1,734,000</u>	<u>1,734,000</u>
S213	Senior Medical Officer (BPS-18)		2	2	109,000	109,000
D018	Dental Surgeon (BPS-17)		3	3	129,000	129,000
M033	Medical Officer (BPS-17)		26	26	1,119,000	1,119,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		4	4	172,000	172,000
W023	Woman Medical Officer (BPS-17)		1	1	43,000	43,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1	27,000	27,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		3	3	81,000	81,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>53</b>	<b>53</b>	<u><b>1,449,000</b></u>	<u><b>1,449,000</b></u>
A01151	Total Basic Pay Other Staff		<u>53</u>	<u>53</u>	<u>1,448,000</u>	<u>1,448,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		5	5	175,000	175,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	35,000	35,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		1	1	35,000	35,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1	1	35,000	35,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>CL4432</b>	<b>District Health Officer (Rural Health Centers) Chitral Lower</b>					
C302	Clinical Technician (Dental)	(BPS-12)	2	2	62,000	62,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	62,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	31,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	92,000	92,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	9	9	276,000	276,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	31,000	31,000
O014	Operator	(BPS-07)	1	1	26,000	26,000
D112	Driver	(BPS-06)	3	3	73,000	73,000
D016	Dental Attendant	(BPS-04)	2	2	46,000	46,000
W004	Ward Orderli	(BPS-04)	5	5	114,000	114,000
W093	WARD ATTENDANT	(BPS-04)	3	3	68,000	68,000
B068	Behishti/Sweeper	(BPS-03)	7	7	155,000	155,000
C057	Chowkidar	(BPS-03)	3	3	66,000	66,000
M010	Mali	(BPS-03)	3	3	66,000	66,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,686,000</u></b>	<b><u>5,686,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,629,000</u></b>	<b><u>5,629,000</u></b>
A01202	House Rent Allowance				816,000	816,000
A01203	Conveyance Allowance				484,000	484,000
A01207	Washing Allowance				97,000	97,000
A01208	Dress Allowance				122,000	122,000
A0120D	Integrated Allowance				58,000	58,000
A01217	Medical Allowance				160,000	160,000
A0121B	Health Professional Allowance				1,891,000	1,891,000
A0121T	Adhoc Relief Allowance 2013				22,000	22,000

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**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CL4432</b>	<b>District Health Officer (Rural Health Centers) Chitral Lower</b>				
A0122C	Adhoc Relief Allowance - 2015			15,000	15,000
A0122N	Special Conveyance Allowance to Disbalded Employees			45,000	45,000
A01233	Unattractive Area Allowance			<u>184,000</u>	<u>184,000</u>
001	Unattractive Area Allowance			184,000	184,000
A0124H	Special Allowance-2021			377,000	377,000
A0124L	Weather Allowance			58,000	58,000
A0124N	Disparity Reduction Allowance 2022- 15%			198,000	198,000
A0124R	Adhoc Relief Allowance 2022			265,000	265,000
A0124X	Adhoc Relief Allowance 2023			823,000	823,000
A01257	RC Allowance			14,000	14,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>57,000</u>	<u>57,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			55,000	55,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>163,000</u>	<u>801,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>3,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			2,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>70,000</u>	<u>70,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>65,000</u>	<u>503,000</u>
A03805	Travelling Allowance			<u>23,000</u>	<u>23,000</u>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CL4432</b>	<b>District Health Officer (Rural Health Centers) Chitral Lower</b>				
001	Travelling Allowance			23,000	23,000
A03806	Transportation of Goods			<u>26,000</u>	<u>300,000</u>
001	Transportation of Goods			26,000	300,000
A03807	P.O.L Charges A.planes			<u>16,000</u>	<u>180,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			16,000	180,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>25,000</u>	<u>177,000</u>
A03901	Stationery			<u>10,000</u>	<u>13,000</u>
001	Stationery			10,000	13,000
A03902	Printing and Publication			<u>8,000</u>	<u>8,000</u>
001	Printing and publication			8,000	8,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>150,000</u>
001	Cost of other Stores			1,000	150,000
A03970	Others			<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CL4432</b>	<b>District Health Officer (Rural Health Centers) Chitral Lower</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>14,000</b></u>	<u><b>14,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>
A13001	Transport			<u>7,000</u>	<u>7,000</u>
001	Transport			7,000	7,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13101	Machinery and Equipment			<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment			4,000	4,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture			2,000	2,000
<b>A135</b>	<b>TOTAL EMBANKMENT AND DRAINAGE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13570	Others			<u>1,000</u>	<u>1,000</u>
001	Other			1,000	1,000

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073104 RURAL HEALTH CENTERS

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

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073104 RURAL HEALTH CENTERS  
  
CL4432 District Health Officer (Rural Health  
Centers) Chitral Lower

District Health Officer (Rural Health  
Centers) Chitral Lower

9,050,000

9,688,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>CU4358</b>	<b>Rural Health Centeres Chitral Upper</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>5,127,000</b></u>	<u><b>5,127,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>64</b>	<b>64</b>	<u><b>2,030,000</b></u>	<u><b>2,030,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>	<b>21</b>	<u><b>856,000</b></u>	<u><b>856,000</b></u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>856,000</u>	<u>856,000</u>
D018	Dental Surgeon (BPS-17)		3	3	129,000	129,000
M033	Medical Officer (BPS-17)		12	12	517,000	517,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2		86,000	86,000
W023	Woman Medical Officer (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		2	2	54,000	54,000
C571	CHIEF PHC TECHNICIAN (DENTAL) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>43</b>	<b>43</b>	<u><b>1,174,000</b></u>	<u><b>1,174,000</b></u>
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>43</u>	<u>1,174,000</u>	<u>1,174,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		3	3	105,000	105,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	35,000	35,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		1	1	35,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	1	35,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	35,000	35,000
C301	Clinical Technician (Cardiology) (BPS-12)		1	1	31,000	31,000
C302	Clinical Technician (Dental) (BPS-12)		1	1	31,000	31,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**CU4358 Rural Health Centeres Chitral Upper**

C306	Clinical Technician (Pathology)	(BPS-12)	2	2	62,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	62,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	31,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	31,000	31,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	31,000	31,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	5	5	153,000	153,000
D112	Driver	(BPS-06)	3	3	73,000	73,000
W004	Ward Orderli	(BPS-04)	3	3	68,000	68,000
W093	WARD ATTENDANT	(BPS-04)	2	2	46,000	46,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	23,000	23,000
B006	Behishti	(BPS-03)	2	2	44,000	44,000
C057	Chowkidar	(BPS-03)	3	3	66,000	66,000
M010	Mali	(BPS-03)	3	3	66,000	66,000
S162	Sweeper	(BPS-03)	5	5	111,000	111,000

<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,097,000</u></b>	<b><u>3,097,000</u></b>
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<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,059,000</u></b>	<b><u>3,059,000</u></b>
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A01202	House Rent Allowance				499,000	499,000
A01203	Conveyance Allowance				326,000	326,000
A01207	Washing Allowance				65,000	65,000
A01208	Dress Allowance				84,000	84,000
A0120D	Integrated Allowance				39,000	39,000
A01217	Medical Allowance				96,000	96,000
A0121B	Health Professional Allowance				737,000	737,000
A0121T	Adhoc Relief Allowance 2013				16,000	16,000
A0122C	Adhoc Relief Allowance - 2015				10,000	10,000
A01233	Unattractive Area Allowance				<b><u>102,000</u></b>	<b><u>102,000</u></b>
001	Unattractive Area Allowance				102,000	102,000



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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CU4358</b>	<b>Rural Health Centeres Chitral Upper</b>				
A0124H	Special Allowance-2021			227,000	227,000
A0124L	Weather Allowance			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			119,000	119,000
A0124R	Adhoc Relief Allowance 2022			167,000	167,000
A0124X	Adhoc Relief Allowance 2023			491,000	491,000
A01251	Mess Allowance			25,000	25,000
A01257	RC Allowance			6,000	6,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>38,000</u></b>	<b><u>38,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			36,000	36,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>39,000</u></b>	<b><u>229,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>
A03303	Electricity			<u>3,000</u>	<u>3,000</u>
001	Electricity			3,000	3,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>26,000</u></b>	<b><u>64,000</u></b>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>7,000</u>	<u>33,000</u>
001	Transportation of Goods			7,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>18,000</u>	<u>30,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			18,000	30,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CU4358</b>	<b>Rural Health Centeres Chitral Upper</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>9,000</b></u>	<u><b>161,000</b></u>
A03901	Stationery			<u>3,000</u>	<u>5,000</u>
001	Stationery			3,000	5,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>150,000</u>
001	Cost of other Stores			1,000	150,000
A03970	Others			<u>1,000</u>	<u>2,000</u>
001	Others			1,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CU4358</b>	<b>Rural Health Centeres Chitral Upper</b>				
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000
<b>A135</b>	<b>TOTAL EMBANKMENT AND DRAINAGE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13570	Others			<u>1,000</u>	<u>1,000</u>
001	Other			1,000	1,000

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HEALTH

073104 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073104	RURAL HEALTH CENTERS				
CU4358	Rural Health Centeres Chitral Upper				
Rural Health Centeres Chitral Upper				5,177,000	5,367,000

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**HEALTH**

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

**Rs**

A03	TOTAL OPERATING EXPENSES	<u>44,000</u>	<u>44,000</u>
A039	TOTAL GENERAL	<u>44,000</u>	<u>44,000</u>
A03970	Others	<u>44,000</u>	<u>44,000</u>
001	Others	44,000	44,000

Grant-In-Aid To Akhs P (Rural Health Centers) Chitral Upper	44,000	44,000
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**NC21017 (013)**  
**HEALTH**

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

**Rs**

A03	TOTAL OPERATING EXPENSES	<u>1,820,000</u>	<u>1,820,000</u>
A039	TOTAL GENERAL	<u>1,820,000</u>	<u>1,820,000</u>
A03970	Others	<u>1,820,000</u>	<u>1,820,000</u>
001	Others	1,820,000	1,820,000

Grant-In-Aid To Akhs P (Rural Health Centers) Mastuj Chitral Upper	1,820,000	1,820,000
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**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**DA4633 Rural Health Center Lalqilla Dir Lower**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Rural Health Center Lalqilla Dir Lower**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DA4634</b>	<b>Rural Health Center Ouch Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Rural Health Center Ouch Dir Lower</b>				<b>2,000</b>	<b>2,000</b>



**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DA4635</b>	<b>Rural Health Center Asbanr Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Rural Health Center Asbanr Dir Lower</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DA4636</b>	<b>Rural Health Center Talash Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Rural Health Center Talash Dir Lower</b>				<b>2,000</b>	<b>2,000</b>

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DA4637</b>	<b>Rural Health Center Gulabad Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Rural Health Center Gulabad Dir Lower</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DA4638</b>	<b>Rural Health Center Munda Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Rural Health Center Munda Dir Lower</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DA4639</b>	<b>Rural Health Center Khall Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Rural Health Center Khall Dir Lower</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DA4647</b>	<b>Rural Health Center Dir Lower</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,671,000</u></b>	<b><u>11,671,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>129</u></b>	<b><u>129</u></b>	<b><u>4,216,000</u></b>	<b><u>4,216,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>47</u></b>	<b><u>47</u></b>	<b><u>2,020,000</u></b>	<b><u>2,020,000</u></b>
A01101	Total Basic Pay Of Officer		<u>47</u>	<u>47</u>	<u>2,020,000</u>	<u>2,020,000</u>
P358	Principal Medical Officer (BPS-19)		3	3	252,000	252,000
S213	Senior Medical Officer (BPS-18)		6	6	326,000	326,000
C286	Clinical Technologist (Radiology) (BPS-17)		1	1	43,000	43,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	43,000	43,000
D018	Dental Surgeon (BPS-17)		5	5	215,000	215,000
M033	Medical Officer (BPS-17)		17	17	732,000	732,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	43,000	43,000
W023	Woman Medical Officer (BPS-17)		1	1	43,000	43,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1	27,000	27,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1	27,000	27,000
C296	Chief Clinical Technician (Surgical) (BPS-16)		1	1	27,000	27,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		6	6	161,000	161,000
C300	Chief PHC Technician (MCH) (BPS-16)		2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>82</u></b>	<b><u>82</u></b>	<b><u>2,196,000</u></b>	<b><u>2,196,000</u></b>
A01151	Total Basic Pay Other Staff		<u>82</u>	<u>82</u>	<u>2,176,000</u>	<u>2,176,000</u>

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**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**DA4647 Rural Health Center Dir Lower**

S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	349,000	349,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	35,000	35,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	70,000	70,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	70,000	70,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	35,000	35,000
S338	Senior PHC Technician (MCH)	(BPS-14)	2	2	70,000	70,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	62,000	62,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	31,000	31,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	62,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	92,000	92,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	31,000	31,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	3	3	92,000	92,000
D112	Driver	(BPS-06)	5	5	122,000	122,000
D016	Dental Attendant	(BPS-04)	5	5	114,000	114,000
W004	Ward Orderli	(BPS-04)	10	10	228,000	228,000
W093	WARD ATTENDANT	(BPS-04)	4	4	91,000	91,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	68,000	68,000
B006	Behishti	(BPS-03)	5	5	111,000	111,000
C057	Chowkidar	(BPS-03)	4	4	89,000	89,000
L002	Laboratory Attendant	(BPS-03)	2	2	44,000	44,000
M010	Mali	(BPS-03)	4	4	89,000	89,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DA4647</b>	<b>Rural Health Center Dir Lower</b>					
S162	Sweeper	(BPS-03)	8	8	177,000	177,000
W003	Ward Aya	(BPS-03)	2	2	44,000	44,000
A01156	Total Pay of Contract Staff				<u>20,000</u>	<u>20,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>7,455,000</u>	<u>7,455,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>7,401,000</u>	<u>7,401,000</u>
A01202	House Rent Allowance				1,016,000	1,016,000
A01203	Conveyance Allowance				657,000	657,000
A01207	Washing Allowance				131,000	131,000
A01208	Dress Allowance				179,000	179,000
A0120D	Integrated Allowance				79,000	79,000
A01217	Medical Allowance				205,000	205,000
A0121B	Health Professional Allowance				2,075,000	2,075,000
A0121T	Adhoc Relief Allowance 2013				42,000	42,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				32,000	32,000
A0122N	Special Conveyance Allowance to Disbaled Employees				167,000	167,000
A01233	Unattractive Area Allowance				<u>155,000</u>	<u>155,000</u>
001	Unattractive Area Allowance				155,000	155,000
A0124C	Disparity Reduction Allowance				15,000	15,000
A0124H	Special Allowance-2021				483,000	483,000
A0124N	Disparity Reduction Allowance 2022- 15%				253,000	253,000
A0124R	Adhoc Relief Allowance 2022				451,000	451,000
A0124X	Adhoc Relief Allowance 2023				1,436,000	1,436,000
A01250	Incentive Allowance				<u>9,000</u>	<u>9,000</u>
001	Incentive Allowance				9,000	9,000
A01252	Non Practising Allowance				4,000	4,000
A01257	RC Allowance				10,000	10,000
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u>54,000</u>	<u>54,000</u>



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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DA4647</b>	<b>Rural Health Center Dir Lower</b>				
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			52,000	52,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>514,000</b></u>	<u><b>822,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>9,000</b></u>	<u><b>31,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			8,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>327,000</b></u>	<u><b>327,000</b></u>
A03303	Electricity			<u>327,000</u>	<u>327,000</u>
001	Electricity			327,000	327,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>148,000</b></u>	<u><b>227,000</b></u>
A03805	Travelling Allowance			<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance			10,000	10,000
A03806	Transportation of Goods			<u>4,000</u>	<u>17,000</u>
001	Transportation of Goods			4,000	17,000
A03807	P.O.L Charges A.planes			<u>134,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			134,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>30,000</b></u>	<u><b>237,000</b></u>
A03901	Stationery			<u>8,000</u>	<u>13,000</u>
001	Stationery			8,000	13,000
A03902	Printing and Publication			<u>17,000</u>	<u>17,000</u>
001	Printing and publication			17,000	17,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>200,000</u>

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DA4647</b>	<b>Rural Health Center Dir Lower</b>				
001	Cost of other Stores			1,000	200,000
A03970	Others			<u>3,000</u>	<u>6,000</u>
001	Others			3,000	6,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>23,000</u>	<u>23,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>8,000</u>	<u>8,000</u>
A13001	Transport			<u>8,000</u>	<u>8,000</u>
001	Transport			8,000	8,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**DA4647 Rural Health Center Dir Lower**

<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>13,000</b></u>	<u><b>13,000</b></u>
A13101	Machinery and Equipment		<u>13,000</u>	<u>13,000</u>
001	Machinery and Equipment		13,000	13,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture		2,000	2,000

**Rural Health Center Dir Lower**

**12,212,000**

**12,520,000**

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4759</b>	<b>Rural Health Center Sidalian at Kot Joi DI Khan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>3,500,000</b></u>	<u><b>3,500,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>45</b>	<b>45</b>	<u><b>1,411,000</b></u>	<u><b>1,411,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>17</b>	<u><b>719,000</b></u>	<u><b>719,000</b></u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>719,000</u>	<u>719,000</u>
P358	Principal Medical Officer (BPS-19)		1	1	84,000	84,000
S213	Senior Medical Officer (BPS-18)		1	1	54,000	54,000
D018	Dental Surgeon (BPS-17)		2	2	86,000	86,000
M033	Medical Officer (BPS-17)		7	7	301,000	301,000
P263	Principal PHC Technologist (MCH) (BPS-17)		1	1	43,000	43,000
P446	PRINCIPAL PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		3	3	81,000	81,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>28</b>	<b>28</b>	<u><b>692,000</b></u>	<u><b>692,000</b></u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>	<u>691,000</u>	<u>691,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	35,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	1	35,000	35,000
C304	Clinical Technician (Pharmacy) (BPS-12)		2	2	62,000	62,000
J013	Junior Clerk (BPS-11)		1	1	29,000	29,000
D112	Driver (BPS-06)		1	1	25,000	25,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4759</b>	<b>Rural Health Center Sidalian at Kot Joi DI Khan</b>					
D016	Dental Attendant	(BPS-04)	1	1	23,000	23,000
L002	Laboratory Attendant	(BPS-04)	1	1	23,000	23,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	23,000	23,000
W004	Ward Orderli	(BPS-04)	3	3	68,000	68,000
W093	WARD ATTENDANT	(BPS-04)	3	3	68,000	68,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	23,000	23,000
B006	Behishti	(BPS-03)	2	2	44,000	44,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
N005	Naib Qasid	(BPS-03)	3	3	66,000	66,000
S162	Sweeper	(BPS-03)	2	2	44,000	44,000
S177	Sanitary Petrol	(BPS-03)	2	2	44,000	44,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,089,000</u></b>	<b><u>2,089,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,087,000</u></b>	<b><u>2,087,000</u></b>
A01202	House Rent Allowance				338,000	338,000
A01203	Conveyance Allowance				229,000	229,000
A01207	Washing Allowance				46,000	46,000
A01208	Dress Allowance				66,000	66,000
A0120D	Integrated Allowance				28,000	28,000
A01217	Medical Allowance				70,000	70,000
A0121B	Health Professional Allowance				332,000	332,000
A0121T	Adhoc Relief Allowance 2013				16,000	16,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				12,000	12,000
A0124H	Special Allowance-2021				165,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%				86,000	86,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4759</b>	<b>Rural Health Center Sidalian at Kot Joi DI Khan</b>				
A0124R	Adhoc Relief Allowance 2022			149,000	149,000
A0124X	Adhoc Relief Allowance 2023			535,000	535,000
A01251	Mess Allowance			5,000	5,000
A01252	Non Practising Allowance			8,000	8,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>73,000</u></b>	<b><u>310,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>53,000</u></b>	<b><u>53,000</u></b>
A03303	Electricity			<u>53,000</u>	<u>53,000</u>
001	Electricity			53,000	53,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603	Registration			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,000</u></b>	<b><u>24,000</u></b>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>3,000</u>	<u>7,000</u>
001	Transportation of Goods			3,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>16,000</u>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4759</b>	<b>Rural Health Center Sidalian at Kot Joi DI Khan</b>				
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	16,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>13,000</u>	<u>231,000</u>
A03901	Stationery			<u>3,000</u>	<u>10,000</u>
001	Stationery			3,000	10,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>200,000</u>
001	Cost of other Stores			1,000	200,000
A03970	Others			<u>4,000</u>	<u>16,000</u>
001	Others			4,000	16,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>	<u>500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>500,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>10,000</u>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**DI4759 Rural Health Center Sidalian at Kot Joi**  
**DI Khan**

<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**Rural Health Center Sidalian at Kot Joi**  
**DI Khan**

4,085,000

4,322,000



1100

NC21017 (013)  
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DI4760	Rural Health Center Karri Shamozi DI Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,781,000</u>	<u>2,781,000</u>
A011	TOTAL PAY		37	37	<u>1,122,000</u>	<u>1,122,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>563,000</u>	<u>563,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>563,000</u>	<u>563,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	84,000	84,000
D018	Dental Surgeon	(BPS-17)	1	1	43,000	43,000
M033	Medical Officer	(BPS-17)	6	6	258,000	258,000
P446	PRINCIPAL PHC TECHNOLOGIST (MULTI PURPOS	(BPS-17)	1	1	43,000	43,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	27,000	27,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	27,000	27,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	54,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>559,000</u>	<u>559,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>559,000</u>	<u>559,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	35,000	35,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	35,000	35,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	31,000	31,000
J013	Junior Clerk	(BPS-11)	1	1	29,000	29,000
D112	Driver	(BPS-06)	1	1	25,000	25,000
D016	Dental Attendant	(BPS-04)	1	1	23,000	23,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**DI4760 Rural Health Center Karri Shamozi DI Khan**

L002	Laboratory Attendant	(BPS-04)	1	1	23,000	23,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	23,000	23,000
W004	Ward Orderli	(BPS-04)	2	2	46,000	46,000
W093	WARD ATTENDANT	(BPS-04)	2	2	46,000	46,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	23,000	23,000
B006	Behishti	(BPS-03)	2	2	44,000	44,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
N005	Naib Qasid	(BPS-03)	2	2	44,000	44,000
S162	Sweeper	(BPS-03)	2	2	44,000	44,000
S177	Sanitary Petrol	(BPS-03)	2	2	44,000	44,000

**A012 TOTAL ALLOWANCES**

**1,659,000**

**1,659,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**1,657,000**

**1,657,000**

A01202	House Rent Allowance				268,000	268,000
A01203	Conveyance Allowance				189,000	189,000
A01207	Washing Allowance				38,000	38,000
A01208	Dress Allowance				55,000	55,000
A0120D	Integrated Allowance				23,000	23,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				55,000	55,000
A0121B	Health Professional Allowance				171,000	171,000
A0121T	Adhoc Relief Allowance 2013				12,000	12,000
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				9,000	9,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000
A0124H	Special Allowance-2021				130,000	130,000
A0124N	Disparity Reduction Allowance 2022- 15%				68,000	68,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4760</b>	<b>Rural Health Center Karri Shamozi DI Khan</b>				
A0124R	Adhoc Relief Allowance 2022			130,000	130,000
A0124X	Adhoc Relief Allowance 2023			504,000	504,000
A01252	Non Practising Allowance			1,000	1,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>73,000</b></u>	<u><b>310,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>53,000</b></u>	<u><b>53,000</b></u>
A03303	Electricity			<u>53,000</u>	<u>53,000</u>
001	Electricity			53,000	53,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03603	Registration			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>5,000</b></u>	<u><b>24,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>3,000</u>	<u>7,000</u>
001	Transportation of Goods			3,000	7,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>16,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	16,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4760</b>	<b>Rural Health Center Karri Shamozi DI Khan</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>13,000</b></u>	<u><b>231,000</b></u>
A03901	Stationery			<u>3,000</u>	<u>10,000</u>
001	Stationery			3,000	10,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>200,000</u>
001	Cost of other Stores			1,000	200,000
A03970	Others			<u>4,000</u>	<u>16,000</u>
001	Others			4,000	16,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

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

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**DI4760 Rural Health Center Karri Shamozi DI  
Khan**

<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**Rural Health Center Karri Shamozi DI  
Khan**

2,867,000

3,104,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**DI4776 Rural Health Center BandKori D I Khan**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>2,279,000</b></u>	<u><b>2,279,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>25</b>	<u><b>790,000</b></u>	<u><b>790,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<u><b>285,000</b></u>	<u><b>285,000</b></u>
A01101	Total Basic Pay Of Officer	7	7	<u>285,000</u>	<u>285,000</u>
D018	Dental Surgeon (BPS-17)	1	1	43,000	43,000
M033	Medical Officer (BPS-17)	5	5	215,000	215,000
C300	Chief PHC Technician (BPS-16) (MCH)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<u><b>505,000</b></u>	<u><b>505,000</b></u>
A01151	Total Basic Pay Other Staff	18	18	<u>505,000</u>	<u>505,000</u>
S338	Senior PHC Technician (BPS-14) (MCH)	1	1	35,000	35,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	2	2	70,000	70,000
C302	Clinical Technician (BPS-12) (Dental)	1	1	31,000	31,000
C306	Clinical Technician (BPS-12) (Pathology)	1	1	31,000	31,000
C307	Clinical Technician (BPS-12) (Radiology)	2	2	62,000	62,000
C309	Clinical Technician (BPS-12) (Surgical)	1	1	31,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	2	2	62,000	62,000
D112	Driver (BPS-06)	1	1	25,000	25,000
D016	Dental Attendant (BPS-04)	1	1	23,000	23,000
W004	Ward Orderli (BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1	23,000	23,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4776</b>	<b>Rural Health Center BandKori D I Khan</b>					
X006	X-RAY ATTENDANT	(BPS-04)	1	1	23,000	23,000
B006	Behishti	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,489,000</u></b>	<b><u>1,489,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,487,000</u></b>	<b><u>1,487,000</u></b>
A01202	House Rent Allowance				191,000	191,000
A01203	Conveyance Allowance				127,000	127,000
A01207	Washing Allowance				26,000	26,000
A01208	Dress Allowance				32,000	32,000
A0120D	Integrated Allowance				15,000	15,000
A01217	Medical Allowance				36,000	36,000
A0121B	Health Professional Allowance				488,000	488,000
A0121T	Adhoc Relief Allowance 2013				9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				6,000	6,000
A01233	Unattractive Area Allowance				<b><u>4,000</u></b>	<b><u>4,000</u></b>
001	Unattractive Area Allowance				4,000	4,000
A0124H	Special Allowance-2021				85,000	85,000
A0124N	Disparity Reduction Allowance 2022- 15%				45,000	45,000
A0124R	Adhoc Relief Allowance 2022				89,000	89,000
A0124X	Adhoc Relief Allowance 2023				320,000	320,000
A01251	Mess Allowance				7,000	7,000
A01252	Non Practising Allowance				6,000	6,000
A01257	RC Allowance				1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges				<b><u>1,000</u></b>	<b><u>1,000</u></b>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<b><u>1,000</u></b>	<b><u>1,000</u></b>
001	Leave Salary				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4776</b>	<b>Rural Health Center BandKori D I Khan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>90,000</b></u>	<u><b>322,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03603	Registration			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>7,000</b></u>	<u><b>25,000</b></u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000
A03807	P.O.L Charges A.planes			<u>3,000</u>	<u>16,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			3,000	16,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>11,000</b></u>	<u><b>225,000</b></u>
A03901	Stationery			<u>3,000</u>	<u>10,000</u>
001	Stationery			3,000	10,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>200,000</u>
001	Cost of other Stores			1,000	200,000
A03970	Others			<u>4,000</u>	<u>12,000</u>
001	Others			4,000	12,000



**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4776</b>	<b>Rural Health Center BandKori D I Khan</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**DI4776 Rural Health Center BandKori D I Khan**

<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment		3,000	3,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**Rural Health Center BandKori D I Khan**

**2,379,000**

**2,611,000**

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DP4631</b>	<b>Rural Health Center Bibyaware Dir Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Rural Health Center Bibyaware Dir Upper</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**DP4632 Rural Health Center Sheringal Dir Upper**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Rural Health Center Sheringal Dir Upper**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DP4633</b>	<b>Rural Health Center Tar pa Tar Dir Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Rural Health Center Tar pa Tar Dir Upper</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DP4645</b>	<b>District Health Officer (Rural Health Centers) Dir Upper</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>11,647,000</b></u>	<u><b>11,647,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>170</b>	<b>170</b>	<u><b>4,924,000</b></u>	<u><b>4,924,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>38</b>	<b>38</b>	<u><b>1,504,000</b></u>	<u><b>1,504,000</b></u>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>38</u>	<u>1,504,000</u>	<u>1,504,000</u>
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		3	3	163,000	163,000
N021	Nursing Superintendent (BPS-18)		1	1	54,000	54,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		1	1	43,000	43,000
D018	Dental Surgeon (BPS-17)		4	4	172,000	172,000
H032	Head Nurse (BPS-17)		1	1	43,000	43,000
M033	Medical Officer (BPS-17)		11	11	474,000	474,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	2	86,000	86,000
Q009	QUALITY CONTROL NURSE (BPS-17)	1	1	1	43,000	43,000
S700	SPECIALIST NURSE (BPS-17)	1	1	1	43,000	43,000
W023	Woman Medical Officer (BPS-17)	2	2	2	86,000	86,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	2	2	2	54,000	54,000
C296	Chief Clinical Technician (Surgical) (BPS-16)	1	1	1	27,000	27,000
C297	Chief Clinical Technician (Radiology) (BPS-16)	2	2	2	54,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	2	54,000	54,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	1	27,000	27,000
R364	REGISTERED NURSE OFFICER (BPS-16)	3	3	3	81,000	81,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**DP4645 District Health Officer (Rural Health Centers) Dir Upper**

A011-2	TOTAL PAY OF OTHER STAFF			132	132	3,420,000	3,420,000
A01151	Total Basic Pay Other Staff			132	132	3,420,000	3,420,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	70,000	70,000	
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	35,000	35,000	
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	70,000	70,000	
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	70,000	70,000	
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	35,000	35,000	
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	35,000	35,000	
C301	Clinical Technician (Cardiology)	(BPS-12)	5	5	153,000	153,000	
C302	Clinical Technician (Dental)	(BPS-12)	5	5	153,000	153,000	
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	62,000	62,000	
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	62,000	62,000	
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	92,000	92,000	
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	92,000	92,000	
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	62,000	62,000	
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	8	8	245,000	245,000	
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	31,000	31,000	
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	123,000	123,000	

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DP4645</b>	<b>District Health Officer (Rural Health Centers) Dir Upper</b>					
J013	Junior Clerk (BPS-11)		5	5	144,000	144,000
S127	Store Keeper (BPS-07)		3	3	76,000	76,000
D112	Driver (BPS-06)		8	8	196,000	196,000
E019	Electrician (BPS-06)		3	3	73,000	73,000
F029	Fitter Mechanic Mistry (BPS-06)		1	1	25,000	25,000
D016	Dental Attendant (BPS-04)		3	3	68,000	68,000
W004	Ward Orderli (BPS-04)		12	12	273,000	273,000
W093	WARD ATTENDANT (BPS-04)	10	10		224,000	224,000
X006	X-RAY ATTENDANT (BPS-04)		2	2	46,000	46,000
B068	Behishti/Sweeper (BPS-03)		3	3	66,000	66,000
C057	Chowkidar (BPS-03)		12	12	265,000	265,000
D060	Dhobi (BPS-03)		3	3	66,000	66,000
L002	Laboratory Attendant (BPS-03)		3	3	66,000	66,000
M010	Mali (BPS-03)		7	7	155,000	155,000
N005	Naib Qasid (BPS-03)		1	1	22,000	22,000
S162	Sweeper (BPS-03)		10	10	221,000	221,000
S177	Sanitary Petrol (BPS-03)		2	2	44,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,723,000</u></b>	<b><u>6,723,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,721,000</u></b>	<b><u>6,721,000</u></b>
A01202	House Rent Allowance				1,120,000	1,120,000
A01203	Conveyance Allowance				866,000	866,000
A01207	Washing Allowance				173,000	173,000
A01208	Dress Allowance				225,000	225,000
A0120D	Integrated Allowance				104,000	104,000
A01217	Medical Allowance				220,000	220,000
A0121B	Health Professional Allowance				1,321,000	1,321,000
A0121T	Adhoc Relief Allowance 2013				24,000	24,000
A0122C	Adhoc Relief Allowance - 2015				18,000	18,000



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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DP4645</b>	<b>District Health Officer (Rural Health Centers) Dir Upper</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees			13,000	13,000
A01233	Unattractive Area Allowance			<u>108,000</u>	<u>108,000</u>
001	Unattractive Area Allowance			108,000	108,000
A0124C	Disparity Reduction Allowance			3,000	3,000
A0124H	Special Allowance-2021			518,000	518,000
A0124L	Weather Allowance			116,000	116,000
A0124N	Disparity Reduction Allowance 2022- 15%			272,000	272,000
A0124R	Adhoc Relief Allowance 2022			381,000	381,000
A0124X	Adhoc Relief Allowance 2023			1,193,000	1,193,000
A01251	Mess Allowance			44,000	44,000
A01257	RC Allowance			2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>226,000</u>	<u>1,019,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>2,000</u>	<u>2,000</u>
A03202	Telephone and Trunk Call			2,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>117,000</u>	<u>117,000</u>
A03303	Electricity			<u>117,000</u>	<u>117,000</u>
001	Electricity			117,000	117,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DP4645</b>	<b>District Health Officer (Rural Health Centers) Dir Upper</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>57,000</b>	<b>168,000</b>
A03805	Travelling Allowance			5,000	5,000
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			5,000	33,000
001	Transportation of Goods			5,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			47,000	130,000
001	POL Charges A.planes H.coptors S.cars for Generator			47,000	130,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b>49,000</b>	<b>731,000</b>
A03901	Stationery			17,000	33,000
001	Stationery			17,000	33,000
A03902	Printing and Publication			17,000	17,000
001	Printing and publication			17,000	17,000
A03927	Purchase of Drug and Medicines			1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			1,000	600,000
001	Cost of other Stores			1,000	600,000
A03970	Others			13,000	80,000
001	Others			13,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>150,000</b>	<b>150,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b>150,000</b>	<b>150,000</b>
A04114	Superannuation Encashment of L.P.R			150,000	150,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b>1,000</b>	<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b>1,000</b>	<b>1,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DP4645</b>	<b>District Health Officer (Rural Health Centers) Dir Upper</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>35,000</u>	<u>35,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>33,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>33,000</u>
001	Machinery and Equipment			33,000	33,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
<b>District Health Officer (Rural Health Centers) Dir Upper</b>				<b>12,061,000</b>	<b>12,854,000</b>

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>HG4313</b>	<b>Rural Health Center Naryab Hangu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Rural Health Center Naryab Hangu</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**HG4319 Rural Health Centers Hangu**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>2,670,000</b></u>	<u><b>2,670,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>33</b>	<b>33</b>	<u><b>1,095,000</b></u>	<u><b>1,095,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<u><b>534,000</b></u>	<u><b>534,000</b></u>
A01101	Total Basic Pay Of Officer	<u>12</u>	<u>12</u>	<u>534,000</u>	<u>534,000</u>
S213	Senior Medical Officer (BPS-18)	2	2	109,000	109,000
S214	Senior Dental Surgeon (BPS-18)	1	1	54,000	54,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	86,000	86,000
D018	Dental Surgeon (BPS-17)	1	1	43,000	43,000
M033	Medical Officer (BPS-17)	5	5	215,000	215,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<u><b>561,000</b></u>	<u><b>561,000</b></u>
A01151	Total Basic Pay Other Staff	<u>21</u>	<u>21</u>	<u>561,000</u>	<u>561,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	35,000	35,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	2	2	70,000	70,000
C302	Clinical Technician (Dental) (BPS-12)	2	2	62,000	62,000
C304	Clinical Technician (Pharmacy) (BPS-12)	2	2	62,000	62,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	31,000	31,000
J013	Junior Clerk (BPS-11)	1	1	29,000	29,000
D112	Driver (BPS-06)	1	1	25,000	25,000
D016	Dental Attendant (BPS-04)	1	1	23,000	23,000
W004	Ward Orderli (BPS-04)	2	2	46,000	46,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>HG4319</b>	<b>Rural Health Centers Hangu</b>					
W093	WARD ATTENDANT	(BPS-04)	2	2	46,000	46,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
N006	Naib Qasid-Cum-Chowkidar	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	2	2	44,000	44,000
S177	Sanitary Petrol	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,575,000</u></b>	<b><u>1,575,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,573,000</u></b>	<b><u>1,573,000</u></b>
A01202	House Rent Allowance				266,000	266,000
A01203	Conveyance Allowance				168,000	168,000
A01207	Washing Allowance				34,000	34,000
A01208	Dress Allowance				42,000	42,000
A0120D	Integrated Allowance				20,000	20,000
A01217	Medical Allowance				54,000	54,000
A0121B	Health Professional Allowance				453,000	453,000
A0121T	Adhoc Relief Allowance 2013				7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				5,000	5,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000
A0124H	Special Allowance-2021				126,000	126,000
A0124L	Weather Allowance				5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%				66,000	66,000
A0124R	Adhoc Relief Allowance 2022				68,000	68,000
A0124X	Adhoc Relief Allowance 2023				248,000	248,000
A01252	Non Practising Allowance				9,000	9,000
A01257	RC Allowance				1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>HG4319</b>	<b>Rural Health Centers Hangu</b>				
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>48,000</u></b>	<b><u>829,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>14,000</u></b>	<b><u>14,000</u></b>
A03303	Electricity			<u>14,000</u>	<u>14,000</u>
001	Electricity			14,000	14,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>21,000</u></b>	<b><u>45,000</u></b>
A03805	Travelling Allowance			<u>18,000</u>	<u>18,000</u>
001	Travelling Allowance			18,000	18,000
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>12,000</u></b>	<b><u>769,000</u></b>
A03901	Stationery			<u>3,000</u>	<u>8,000</u>
001	Stationery			3,000	8,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>750,000</u>
001	Cost of other Stores			1,000	750,000
A03970	Others			<u>5,000</u>	<u>8,000</u>
001	Others			5,000	8,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>HG4319</b>	<b>Rural Health Centers Hangu</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>75,000</b></u>	<u><b>75,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>75,000</b></u>	<u><b>75,000</b></u>
A04114	Superannuation Encashment of L.P.R			75,000	75,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>100,000</u>	<u>100,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			100,000	100,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>



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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**HG4319 Rural Health Centers Hangu**

A13101	Machinery and Equipment		<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment		3,000	3,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture		2,000	2,000

**Rural Health Centers Hangu**

**2,901,000**

**3,682,000**

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>HR4550</b>	<b>Rural Health Center Sirikot Haripur</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>2,732,000</b></u>	<u><b>2,732,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>	<b>32</b>	<u><b>1,078,000</b></u>	<u><b>1,078,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<u><b>520,000</b></u>	<u><b>520,000</b></u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>520,000</u>	<u>520,000</u>
P358	Principal Medical Officer (BPS-19)		1	1	84,000	84,000
S213	Senior Medical Officer (BPS-18)		1	1	54,000	54,000
S214	Senior Dental Surgeon (BPS-18)		1	1	54,000	54,000
D018	Dental Surgeon (BPS-17)		1	1	43,000	43,000
M033	Medical Officer (BPS-17)		6	6	258,000	258,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>21</b>	<u><b>558,000</b></u>	<u><b>558,000</b></u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>558,000</u>	<u>558,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		2	2	70,000	70,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	35,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	1	35,000	35,000
C304	Clinical Technician (Pharmacy) (BPS-12)		1	1	31,000	31,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1	31,000	31,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1	31,000	31,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1	31,000	31,000
D112	Driver (BPS-06)		1	1	25,000	25,000
D016	Dental Attendant (BPS-04)		1	1	23,000	23,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>HR4550</b>	<b>Rural Health Center Sirikot Haripur</b>					
W004	Ward Orderli	(BPS-04)	3	3	68,000	68,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	23,000	23,000
B006	Behishti	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
N005	Naib Qasid	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	1	1	22,000	22,000
S177	Sanitary Petrol	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,654,000</u></b>	<b><u>1,654,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,652,000</u></b>	<b><u>1,652,000</u></b>
A01202	House Rent Allowance				256,000	256,000
A01203	Conveyance Allowance				163,000	163,000
A01207	Washing Allowance				33,000	33,000
A01208	Dress Allowance				44,000	44,000
A0120D	Integrated Allowance				20,000	20,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				53,000	53,000
A0121B	Health Professional Allowance				505,000	505,000
A0121T	Adhoc Relief Allowance 2013				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000
A0124H	Special Allowance-2021				124,000	124,000
A0124N	Disparity Reduction Allowance 2022- 15%				65,000	65,000
A0124R	Adhoc Relief Allowance 2022				106,000	106,000
A0124X	Adhoc Relief Allowance 2023				261,000	261,000
A01257	RC Allowance				11,000	11,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges				<b><u>1,000</u></b>	<b><u>1,000</u></b>
001	Medical Charges				1,000	1,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>HR4550</b>	<b>Rural Health Center Sirikot Haripur</b>				
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>57,000</u>	<u>214,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>36,000</u>	<u>36,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>35,000</u>	<u>35,000</u>
001	Electricity			35,000	35,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>14,000</u>	<u>20,000</u>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000
A03806	Transportation of Goods			<u>2,000</u>	<u>5,000</u>
001	Transportation of Goods			2,000	5,000
A03807	P.O.L Charges A.planes			<u>9,000</u>	<u>12,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			9,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>6,000</u>	<u>157,000</u>
A03901	Stationery			<u>3,000</u>	<u>5,000</u>
001	Stationery			3,000	5,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>150,000</u>
001	Cost of other Stores			1,000	150,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>HR4550</b>	<b>Rural Health Center Sirikot Haripur</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment			3,000	3,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture			2,000	2,000

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**073104 RURAL HEALTH CENTERS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

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07	HEALTH		Rs	Rs
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	RURAL HEALTH CENTERS			
HR4550	Rural Health Center Sirikot Haripur			

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Rural Health Center Sirikot Haripur			2,798,000	2,955,000
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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>HR4551</b>	<b>Rural Health Center Kotnajibullah Haripur</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,860,000</u></b>	<b><u>3,860,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>40</u></b>	<b><u>40</u></b>	<b><u>1,363,000</u></b>	<b><u>1,363,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>17</u></b>	<b><u>17</u></b>	<b><u>746,000</u></b>	<b><u>746,000</u></b>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>746,000</u>	<u>746,000</u>
P358	Principal Medical Officer (BPS-19)		1	1	84,000	84,000
S213	Senior Medical Officer (BPS-18)		1	1	54,000	54,000
S214	Senior Dental Surgeon (BPS-18)		1	1	54,000	54,000
D018	Dental Surgeon (BPS-17)		2	2	86,000	86,000
M033	Medical Officer (BPS-17)		8	8	344,000	344,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	43,000	43,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>23</u></b>	<b><u>23</u></b>	<b><u>617,000</u></b>	<b><u>617,000</u></b>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>617,000</u>	<u>617,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		3	3	105,000	105,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	35,000	35,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		1	1	35,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	1	35,000	35,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>HR4551</b>	<b>Rural Health Center Kotnajibullah Haripur</b>					
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	35,000	35,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	31,000	31,000
D112	Driver	(BPS-06)	2	2	49,000	49,000
D016	Dental Attendant	(BPS-04)	1	1	23,000	23,000
L002	Laboratory Attendant	(BPS-04)	1	1	23,000	23,000
W004	Ward Orderli	(BPS-04)	3	3	68,000	68,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	23,000	23,000
B006	Behishti	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
N005	Naib Qasid	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	1	1	22,000	22,000
S177	Sanitary Petrol	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,497,000</u></b>	<b><u>2,497,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,495,000</u></b>	<b><u>2,495,000</u></b>
A01202	House Rent Allowance				338,000	338,000
A01203	Conveyance Allowance				204,000	204,000
A01207	Washing Allowance				41,000	41,000
A01208	Dress Allowance				55,000	55,000
A0120D	Integrated Allowance				25,000	25,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				69,000	69,000
A0121B	Health Professional Allowance				866,000	866,000
A0121T	Adhoc Relief Allowance 2013				16,000	16,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				11,000	11,000



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>HR4551</b>	<b>Rural Health Center Kotnajibullah Haripur</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees			7,000	7,000
A0124H	Special Allowance-2021			162,000	162,000
A0124N	Disparity Reduction Allowance 2022- 15%			85,000	85,000
A0124R	Adhoc Relief Allowance 2022			156,000	156,000
A0124X	Adhoc Relief Allowance 2023			441,000	441,000
A01257	RC Allowance			17,000	17,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>83,000</u></b>	<b><u>492,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>61,000</u></b>	<b><u>61,000</u></b>
A03301	Gas			4,000	4,000
A03302	Water			1,000	1,000
A03303	Electricity			<u>56,000</u>	<u>56,000</u>
001	Electricity			56,000	56,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>14,000</u></b>	<b><u>19,000</u></b>
A03805	Travelling Allowance			<u>4,000</u>	<u>4,000</u>
001	Travelling Allowance			4,000	4,000
A03806	Transportation of Goods			<u>1,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	3,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>HR4551</b>	<b>Rural Health Center Kotnajibullah Haripur</b>				
A03807	P.O.L Charges A.planes			<u>9,000</u>	<u>12,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			9,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>7,000</u>	<u>411,000</u>
A03901	Stationery			<u>3,000</u>	<u>8,000</u>
001	Stationery			3,000	8,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>400,000</u>
001	Cost of other Stores			1,000	400,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,000</u>	<u>6,000</u>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>HR4551</b>	<b>Rural Health Center Kotnajibullah Haripur</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment			3,000	3,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture			2,000	2,000
<b>Rural Health Center Kotnajibullah Haripur</b>				<b>3,952,000</b>	<b>4,361,000</b>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>HR4552</b>	<b>Rural Health Center Halli Haripur</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>2,306,000</b></u>	<u><b>2,306,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<u><b>899,000</b></u>	<u><b>899,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u><b>364,000</b></u>	<u><b>364,000</b></u>
A01101	Total Basic Pay Of Officer		8	8	<u>364,000</u>	<u>364,000</u>
P358	Principal Medical Officer (BPS-19)		1	1	84,000	84,000
S213	Senior Medical Officer (BPS-18)		1	1	54,000	54,000
D018	Dental Surgeon (BPS-17)		1	1	43,000	43,000
M033	Medical Officer (BPS-17)		3	3	129,000	129,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>20</b>	<u><b>535,000</b></u>	<u><b>535,000</b></u>
A01151	Total Basic Pay Other Staff		20	20	<u>535,000</u>	<u>535,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		1	1	35,000	35,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		1	1	35,000	35,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		3	3	105,000	105,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1	1	35,000	35,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1	31,000	31,000
D112	Driver (BPS-06)		1	1	25,000	25,000
D016	Dental Attendant (BPS-04)		1	1	23,000	23,000
W004	Ward Orderli (BPS-04)		3	3	68,000	68,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH 2024	APRIL 2024		

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**HR4552 Rural Health Center Halli Haripur**

X006	X-RAY ATTENDANT	(BPS-04)	1	1	23,000	23,000
B006	Behishti	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
N005	Naib Qasid	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	1	1	22,000	22,000
S177	Sanitary Petrol	(BPS-03)	1	1	22,000	22,000

**A012 TOTAL ALLOWANCES**

**1,407,000**

**1,407,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**1,405,000**

**1,405,000**

A01202	House Rent Allowance				210,000	210,000
A01203	Conveyance Allowance				143,000	143,000
A01207	Washing Allowance				29,000	29,000
A01208	Dress Allowance				40,000	40,000
A0120D	Integrated Allowance				17,000	17,000
A01217	Medical Allowance				42,000	42,000
A0121B	Health Professional Allowance				358,000	358,000
A0121T	Adhoc Relief Allowance 2013				8,000	8,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				6,000	6,000
A01236	Deputation Allowance				14,000	14,000
A0124H	Special Allowance-2021				100,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%				52,000	52,000
A0124R	Adhoc Relief Allowance 2022				91,000	91,000
A0124X	Adhoc Relief Allowance 2023				286,000	286,000
A01252	Non Practising Allowance				3,000	3,000
A01257	RC Allowance				5,000	5,000

**A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)**

**2,000**

**2,000**

A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>HR4552</b>	<b>Rural Health Center Halli Haripur</b>				
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>38,000</u></b>	<b><u>179,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03302	Water			1,000	1,000
A03303	Electricity			<u>14,000</u>	<u>14,000</u>
001	Electricity			14,000	14,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>15,000</u></b>	<b><u>21,000</u></b>
A03805	Travelling Allowance			<u>4,000</u>	<u>4,000</u>
001	Travelling Allowance			4,000	4,000
A03806	Transportation of Goods			<u>2,000</u>	<u>5,000</u>
001	Transportation of Goods			2,000	5,000
A03807	P.O.L Charges A.planes			<u>9,000</u>	<u>12,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			9,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>7,000</u></b>	<b><u>142,000</u></b>
A03901	Stationery			<u>3,000</u>	<u>10,000</u>
001	Stationery			3,000	10,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>125,000</u>
001	Cost of other Stores			1,000	125,000
A03970	Others			<u>2,000</u>	<u>6,000</u>
001	Others			2,000	6,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>HR4552</b>	<b>Rural Health Center Halli Haripur</b>				
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment			3,000	3,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000

NC21017 (013)  
HEALTH

073104 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073104	RURAL HEALTH CENTERS				
HR4552	Rural Health Center Halli Haripur				
Rural Health Center Halli Haripur				2,352,000	2,493,000



**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>HR4553</b>	<b>Rural Health Center Kalinger Haripur</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,456,000</u></b>	<b><u>2,456,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>28</u></b>	<b><u>28</u></b>	<b><u>1,012,000</u></b>	<b><u>1,012,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10</u></b>	<b><u>10</u></b>	<b><u>488,000</u></b>	<b><u>488,000</u></b>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>488,000</u>	<u>488,000</u>
P358	Principal Medical Officer (BPS-19)		1	1	84,000	84,000
S213	Senior Medical Officer (BPS-18)		1	1	54,000	54,000
D018	Dental Surgeon (BPS-17)		1	1	43,000	43,000
M033	Medical Officer (BPS-17)		3	3	172,000	172,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1	27,000	27,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	54,000	54,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>18</u></b>	<b><u>18</u></b>	<b><u>524,000</u></b>	<b><u>524,000</u></b>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>521,000</u>	<u>521,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		2	2	70,000	70,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		1	1	35,000	35,000
C302	Clinical Technician (Dental) (BPS-12)		1	1	31,000	31,000
D112	Driver (BPS-06)		1	1	25,000	25,000
D016	Dental Attendant (BPS-04)		1	1	23,000	23,000
L002	Laboratory Attendant (BPS-04)		1	1	23,000	23,000
W004	Ward Orderli (BPS-04)		3	3	91,000	91,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**HR4553 Rural Health Center Kalinger Haripur**

W093	WARD ATTENDANT	(BPS-04)	1	1	46,000	46,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	23,000	23,000
B006	Behishti	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	44,000	44,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
N005	Naib Qasid	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	1	1	22,000	22,000
S177	Sanitary Petrol	(BPS-03)	1	1	22,000	22,000
A01152	Personal pay				3,000	3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,444,000</u></b>	<b><u>1,444,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,441,000</u></b>	<b><u>1,441,000</u></b>
A01202	House Rent Allowance				257,000	257,000
A01203	Conveyance Allowance				183,000	183,000
A01207	Washing Allowance				37,000	37,000
A01208	Dress Allowance				53,000	53,000
A0120D	Integrated Allowance				22,000	22,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				53,000	53,000
A0121B	Health Professional Allowance				474,000	474,000
A0121T	Adhoc Relief Allowance 2013				17,000	17,000
A0122C	Adhoc Relief Allowance - 2015				10,000	10,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000
A0124H	Special Allowance-2021				124,000	124,000
A0124N	Disparity Reduction Allowance 2022- 15%				65,000	65,000
A0124R	Adhoc Relief Allowance 2022				113,000	113,000
A01250	Incentive Allowance				<u>22,000</u>	<u>22,000</u>
001	Incentive Allowance				22,000	22,000
A01252	Non Practising Allowance				3,000	3,000
A01257	RC Allowance				5,000	5,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>HR4553</b>	<b>Rural Health Center Kalinger Haripur</b>				
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01299	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>54,000</b></u>	<u><b>217,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>24,000</u>	<u>24,000</u>
001	Electricity			24,000	24,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>19,000</b></u>	<u><b>27,000</b></u>
A03805	Travelling Allowance			<u>6,000</u>	<u>6,000</u>
001	Travelling Allowance			6,000	6,000
A03806	Transportation of Goods			<u>4,000</u>	<u>9,000</u>
001	Transportation of Goods			4,000	9,000
A03807	P.O.L Charges A.planes			<u>9,000</u>	<u>12,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			9,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>9,000</b></u>	<u><b>164,000</b></u>
A03901	Stationery			<u>3,000</u>	<u>7,000</u>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>HR4553</b>	<b>Rural Health Center Kalinger Haripur</b>				
001	Stationery			3,000	7,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>150,000</u>
001	Cost of other Stores			1,000	150,000
A03970	Others			<u>4,000</u>	<u>6,000</u>
001	Others			4,000	6,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>7,000</u>	<u>7,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>4,000</u>	<u>4,000</u>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**HR4553 Rural Health Center Kalinger Haripur**

A13101	Machinery and Equipment		<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment		4,000	4,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture		2,000	2,000

**Rural Health Center Kalinger Haripur**

**2,520,000**

**2,683,000**

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**HR4554 Rural Health Center Nara Amazai Haripur**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,657,000</u></b>	<b><u>1,657,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>732,000</u></b>	<b><u>732,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>253,000</u></b>	<b><u>253,000</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>253,000</u>	<u>253,000</u>
S213	Senior Medical Officer (BPS-18)	1	1	54,000	54,000
D018	Dental Surgeon (BPS-17)	1	1	43,000	43,000
M033	Medical Officer (BPS-17)	3	3	129,000	129,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>479,000</u></b>	<b><u>479,000</u></b>
A01151	Total Basic Pay Other Staff	18	18	<u>479,000</u>	<u>479,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	70,000	70,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	35,000	35,000
C302	Clinical Technician (Dental) (BPS-12)	1	1	31,000	31,000
C304	Clinical Technician (Pharmacy) (BPS-12)	1	1	31,000	31,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	31,000	31,000
C307	Clinical Technician (Radiology) (BPS-12)	1	1	31,000	31,000
D112	Driver (BPS-06)	1	1	25,000	25,000
D016	Dental Attendant (BPS-04)	1	1	23,000	23,000
W004	Ward Orderli (BPS-04)	2	2	46,000	46,000
W093	WARD ATTENDANT (BPS-04)	1	1	23,000	23,000
X006	X-RAY ATTENDANT (BPS-04)	1	1	23,000	23,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**HR4554 Rural Health Center Nara Amazai Haripur**

C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
N005	Naib Qasid	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	1	1	22,000	22,000
S177	Sanitary Petrol	(BPS-03)	1	1	22,000	22,000

**A012 TOTAL ALLOWANCES**

**925,000****925,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**923,000****923,000**

A01202	House Rent Allowance				169,000	169,000
A01203	Conveyance Allowance				122,000	122,000
A01207	Washing Allowance				25,000	25,000
A01208	Dress Allowance				33,000	33,000
A0120D	Integrated Allowance				15,000	15,000
A01217	Medical Allowance				33,000	33,000
A0121B	Health Professional Allowance				189,000	189,000
A0121T	Adhoc Relief Allowance 2013				5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000
A01233	Unattractive Area Allowance				12,000	12,000
001	Unattractive Area Allowance				12,000	12,000
A0124H	Special Allowance-2021				79,000	79,000
A0124N	Disparity Reduction Allowance 2022- 15%				41,000	41,000
A0124R	Adhoc Relief Allowance 2022				47,000	47,000
A0124X	Adhoc Relief Allowance 2023				148,000	148,000
A01257	RC Allowance				2,000	2,000

**A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)**

**2,000****2,000**

A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000
A01278	Leave Salary				1,000	1,000
001	Leave Salary				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>HR4554</b>	<b>Rural Health Center Nara Amazai Haripur</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>32,000</u>	<u>196,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>8,000</u>	<u>8,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>7,000</u>	<u>7,000</u>
001	Electricity			7,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>16,000</u>	<u>23,000</u>
A03805	Travelling Allowance			<u>4,000</u>	<u>4,000</u>
001	Travelling Allowance			4,000	4,000
A03806	Transportation of Goods			<u>3,000</u>	<u>7,000</u>
001	Transportation of Goods			3,000	7,000
A03807	P.O.L Charges A.planes			<u>9,000</u>	<u>12,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			9,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>7,000</u>	<u>164,000</u>
A03901	Stationery			<u>3,000</u>	<u>7,000</u>
001	Stationery			3,000	7,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>150,000</u>
001	Cost of other Stores			1,000	150,000
A03970	Others			<u>2,000</u>	<u>6,000</u>
001	Others			2,000	6,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>



**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>HR4554</b>	<b>Rural Health Center Nara Amazai Haripur</b>				
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment			3,000	3,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture			2,000	2,000
<b>Rural Health Center Nara Amazai Haripur</b>				<b>1,698,000</b>	<b>1,862,000</b>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>HR4574</b>	<b>Rural Health Center Kangra Haripur</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>2,026,000</b></u>	<u><b>2,026,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>26</b>	<b>26</b>	<u><b>744,000</b></u>	<u><b>744,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<u><b>387,000</b></u>	<u><b>387,000</b></u>
A01101	Total Basic Pay Of Officer		9	9	<u>387,000</u>	<u>387,000</u>
D018	Dental Surgeon (BPS-17)		1	1	43,000	43,000
M033	Medical Officer (BPS-17)		7	7	301,000	301,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<u><b>357,000</b></u>	<u><b>357,000</b></u>
A01151	Total Basic Pay Other Staff		17	17	<u>357,000</u>	<u>357,000</u>
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1	1	35,000	35,000
C302	Clinical Technician (Dental) (BPS-12)		1	1	20,000	20,000
C304	Clinical Technician (Pharmacy) (BPS-12)		1	1	20,000	20,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1	20,000	20,000
C307	Clinical Technician (Radiology) (BPS-12)		2	2	40,000	40,000
C309	Clinical Technician (Surgical) (BPS-12)		1	1	20,000	20,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1	31,000	31,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	20,000	20,000
D112	Driver (BPS-06)		1	1	16,000	16,000
D016	Dental Attendant (BPS-04)		1	1	15,000	15,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>HR4574</b>	<b>Rural Health Center Kangra Haripur</b>					
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	15,000	15,000
B068	Behishti/Sweeper	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	1	1	15,000	15,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,282,000</u></b>	<b><u>1,282,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,280,000</u></b>	<b><u>1,280,000</u></b>
A01202	House Rent Allowance				210,000	210,000
A01203	Conveyance Allowance				125,000	125,000
A01207	Washing Allowance				27,000	27,000
A01208	Dress Allowance				30,000	30,000
A0120D	Integrated Allowance				16,000	16,000
A01217	Medical Allowance				36,000	36,000
A0121B	Health Professional Allowance				545,000	545,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000
A0124H	Special Allowance-2021				61,000	61,000
A0124N	Disparity Reduction Allowance 2022- 15%				51,000	51,000
A0124R	Adhoc Relief Allowance 2022				14,000	14,000
A0124X	Adhoc Relief Allowance 2023				156,000	156,000
A01257	RC Allowance				2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>147,000</u></b>	<b><u>149,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>

NC21017 (013)  
HEALTH**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>HR4574</b>	<b>Rural Health Center Kangra Haripur</b>				
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>141,000</u>	<u>141,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>140,000</u>	<u>140,000</u>
001	Electricity			140,000	140,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,000</u>	<u>5,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>1,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**HR4574 Rural Health Center Kangra Haripur**

<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
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A09701	Furniture and fixtures	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture	1,000	1,000

<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
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<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
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A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment	1,000	1,000

<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
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A13201	Furniture and Fixture	1,000	1,000
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**Rural Health Center Kangra Haripur**

**2,178,000**

**2,180,000**

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KD4631</b>	<b>Rural Health Center Dassu Kohistan Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Rural Health Center Dassu Kohistan Upper</b>				<b>2,000</b>	<b>2,000</b>

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KD4632</b>	<b>Rural Health Center Shatyal Kohistan Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Rural Health Center Shatyal Kohistan Upper</b>				<b>2,000</b>	<b>2,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KD4633</b>	<b>Rural Health Center Pattan Kohistan Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Rural Health Center Pattan Kohistan Upper</b>				<b>2,000</b>	<b>2,000</b>



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KD4634</b>	<b>Rural Health Center Ranolia Kohistan Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Rural Health Center Ranolia Kohistan Upper</b>				<b>2,000</b>	<b>2,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>KD4640</b>	<b>District Health Officer (Rural Health Centers) Kohistan Upper</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>8,164,000</b></u>	<u><b>8,164,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>84</b>	<b>84</b>	<u><b>2,999,000</b></u>	<u><b>2,999,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>39</b>	<b>39</b>	<u><b>1,705,000</b></u>	<u><b>1,705,000</b></u>
A01101	Total Basic Pay Of Officer		<u>39</u>	<u>39</u>	<u>1,705,000</u>	<u>1,705,000</u>
P358	Principal Medical Officer (BPS-19)		1	1	84,000	84,000
S213	Senior Medical Officer (BPS-18)		3	3	163,000	163,000
D018	Dental Surgeon (BPS-17)		9	9	387,000	387,000
H032	Head Nurse (BPS-17)		1	1	43,000	43,000
M033	Medical Officer (BPS-17)		19	19	818,000	818,000
O065	Optometrist (BPS-17)		1	1	43,000	43,000
P112	Physiotherapist (BPS-17)		1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
R364	REGISTERED NURSE OFFICER (BPS-16)		2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>45</b>	<b>45</b>	<u><b>1,294,000</b></u>	<u><b>1,294,000</b></u>
A01151	Total Basic Pay Other Staff		<u>45</u>	<u>45</u>	<u>1,294,000</u>	<u>1,294,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		4	4	140,000	140,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	35,000	35,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		1	1	35,000	35,000
C302	Clinical Technician (Dental) (BPS-12)		9	9	276,000	276,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH 2024	APRIL 2024		

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**KD4640 District Health Officer (Rural Health  
Centers) Kohistan Upper**

C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	31,000	31,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	62,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	62,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	31,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	31,000	31,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	4	4	123,000	123,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	5	5	153,000	153,000
D112	Driver	(BPS-06)	1	1	25,000	25,000
D016	Dental Attendant	(BPS-04)	1	1	23,000	23,000
W004	Ward Orderli	(BPS-04)	2	2	46,000	46,000
W093	WARD ATTENDANT	(BPS-04)	2	2	44,000	44,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	23,000	23,000
B006	Behishiti	(BPS-03)	2	2	44,000	44,000
C057	Chowkidar	(BPS-03)	2	2	44,000	44,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	2	2	44,000	44,000

**A012 TOTAL ALLOWANCES**

**5,165,000**

**5,165,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**5,165,000**

**5,165,000**

A01202	House Rent Allowance				779,000	779,000
A01203	Conveyance Allowance				428,000	428,000
A01207	Washing Allowance				86,000	86,000
A01208	Dress Allowance				102,000	102,000
A0120D	Integrated Allowance				52,000	52,000
A01217	Medical Allowance				153,000	153,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KD4640</b>	<b>District Health Officer (Rural Health Centers) Kohistan Upper</b>				
A0121B	Health Professional Allowance			1,812,000	1,812,000
A0121T	Adhoc Relief Allowance 2013			20,000	20,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			12,000	12,000
A0122N	Special Conveyance Allowance to Disbald Employees			4,000	4,000
A01233	Unattractive Area Allowance			<u>110,000</u>	<u>110,000</u>
001	Unattractive Area Allowance			110,000	110,000
A0123G	Ad-hoc Relief Allowance-2018			11,000	11,000
A0124H	Special Allowance-2021			359,000	359,000
A0124L	Weather Allowance			186,000	186,000
A0124N	Disparity Reduction Allowance 2022- 15%			189,000	189,000
A0124R	Adhoc Relief Allowance 2022			185,000	185,000
A0124X	Adhoc Relief Allowance 2023			610,000	610,000
A01250	Incentive Allowance			<u>9,000</u>	<u>9,000</u>
001	Incentive Allowance			9,000	9,000
A01251	Mess Allowance			30,000	30,000
A01252	Non Practising Allowance			6,000	6,000
A01257	RC Allowance			21,000	21,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>122,000</u>	<u>281,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>4,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			3,000	3,000
A03202	Telephone and Trunk Call			1,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>9,000</u>	<u>9,000</u>
A03303	Electricity			<u>9,000</u>	<u>9,000</u>
001	Electricity			9,000	9,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>89,000</u>	<u>137,000</u>
A03805	Travelling Allowance			<u>44,000</u>	<u>44,000</u>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KD4640</b>	<b>District Health Officer (Rural Health Centers) Kohistan Upper</b>				
001	Travelling Allowance			44,000	44,000
A03806	Transportation of Goods			<u>8,000</u>	<u>33,000</u>
001	Transportation of Goods			8,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>37,000</u>	<u>60,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			37,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>20,000</b></u>	<u><b>129,000</b></u>
A03901	Stationery			<u>7,000</u>	<u>10,000</u>
001	Stationery			7,000	10,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>100,000</u>
001	Cost of other Stores			1,000	100,000
A03970	Others			<u>9,000</u>	<u>16,000</u>
001	Others			9,000	16,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
<b>District Health Officer (Rural Health Centers) Kohistan Upper</b>				<b>8,288,000</b>	<b>8,447,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>KK4319</b>	<b>Rural Health Center Shenawa Gudi Khel Karak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>2,386,000</b></u>	<u><b>2,386,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<u><b>728,000</b></u>	<u><b>728,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<u><b>226,000</b></u>	<u><b>226,000</b></u>
A01101	Total Basic Pay Of Officer		<b>6</b>	<b>6</b>	<u>226,000</u>	<u>226,000</u>
D018	Dental Surgeon (BPS-17)		1	1	43,000	43,000
M033	Medical Officer (BPS-17)		3	3	129,000	129,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<u><b>502,000</b></u>	<u><b>502,000</b></u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>502,000</u>	<u>502,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		2	2	70,000	70,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	35,000	35,000
C287	Clinical Technologist (Pathology) (BPS-12)		1	1	31,000	31,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1	31,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	31,000	31,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	31,000	31,000
D112	Driver (BPS-06)		1	1	25,000	25,000
D011	Dark Room Attendant (BPS-04)		1	1	23,000	23,000
D016	Dental Attendant (BPS-04)		1	1	23,000	23,000
T049	Tubewell Operator (BPS-04)		1	1	23,000	23,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>KK4319</b>	<b>Rural Health Center Shenawa Gudi Khel Karak</b>					
W004	Ward Orderli	(BPS-04)	2	2	46,000	46,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
B006	Behishti	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	2	2	44,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,658,000</u></b>	<b><u>1,658,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,656,000</u></b>	<b><u>1,656,000</u></b>
A01202	House Rent Allowance				168,000	168,000
A01203	Conveyance Allowance				127,000	127,000
A01207	Washing Allowance				26,000	26,000
A01208	Dress Allowance				37,000	37,000
A0120D	Integrated Allowance				15,000	15,000
A01217	Medical Allowance				33,000	33,000
A0121B	Health Professional Allowance				377,000	377,000
A0121T	Adhoc Relief Allowance 2013				9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				6,000	6,000
A0122M	Adhoc Releif Allowance 2016				158,000	158,000
A0122N	Special Conveyance Allowance to Disbale Employees				7,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017				216,000	216,000
A0123G	Ad-hoc Relief Allowance-2018				23,000	23,000
A0124H	Special Allowance-2021				77,000	77,000
A0124N	Disparity Reduction Allowance 2022- 15%				40,000	40,000
A0124R	Adhoc Relief Allowance 2022				84,000	84,000
A0124X	Adhoc Relief Allowance 2023				249,000	249,000
A01252	Non Practising Allowance				1,000	1,000
A01257	RC Allowance				3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4319</b>	<b>Rural Health Center Shenawa Gudi Khel Karak</b>				
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>92,000</b></u>	<u><b>179,000</b></u>
<b>A031</b>	<b>TOTAL FEES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03103	License Fees			1,000	1,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>11,000</b></u>	<u><b>22,000</b></u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>3,000</u>	<u>10,000</u>
001	Transportation of Goods			3,000	10,000
A03807	P.O.L Charges A.planes			<u>6,000</u>	<u>10,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			6,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>8,000</b></u>	<u><b>84,000</b></u>
A03901	Stationery			<u>3,000</u>	<u>5,000</u>
001	Stationery			3,000	5,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4319</b>	<b>Rural Health Center Shenawa Gudi Khel Karak</b>				
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>75,000</u>
001	Cost of other Stores			1,000	75,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**KK4319 Rural Health Center Shenawa Gudi Khel  
Karak**

A13201 Furniture and Fixture

1,000

1,000

**Rural Health Center Shenawa Gudi Khel  
Karak**

2,484,000

2,571,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**KK4320 Rural Health Center Ahmad Abad Karak**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,899,000</u></b>	<b><u>1,899,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>695,000</u></b>	<b><u>695,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>237,000</u></b>	<b><u>237,000</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>237,000</u>	<u>237,000</u>
S213	Senior Medical Officer (BPS-18)	1	1	54,000	54,000
D018	Dental Surgeon (BPS-17)	1	1	43,000	43,000
M033	Medical Officer (BPS-17)	2	2	86,000	86,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>458,000</u></b>	<b><u>458,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>456,000</u>	<u>456,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	70,000	70,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	35,000	35,000
C302	Clinical Technician (Dental) (BPS-12)	1	1	31,000	31,000
C307	Clinical Technician (Radiology) (BPS-12)	1	1	31,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	31,000	31,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	31,000	31,000
D112	Driver (BPS-06)	1	1	25,000	25,000
D016	Dental Attendant (BPS-04)	1	1	23,000	23,000
W004	Ward Orderli (BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1	23,000	23,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>KK4320</b>	<b>Rural Health Center Ahmad Abad Karak</b>					
X006	X-RAY ATTENDANT	(BPS-04)	1	1	23,000	23,000
B068	Behishti/Sweeper	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	2	2	44,000	44,000
A01152	Personal pay				2,000	2,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,204,000</u></b>	<b><u>1,204,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,202,000</u></b>	<b><u>1,202,000</u></b>
A01202	House Rent Allowance				162,000	162,000
A01203	Conveyance Allowance				117,000	117,000
A01207	Washing Allowance				24,000	24,000
A01208	Dress Allowance				32,000	32,000
A0120D	Integrated Allowance				14,000	14,000
A01217	Medical Allowance				32,000	32,000
A0121B	Health Professional Allowance				342,000	342,000
A0121T	Adhoc Relief Allowance 2013				9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				6,000	6,000
A0124H	Special Allowance-2021				74,000	74,000
A0124N	Disparity Reduction Allowance 2022- 15%				39,000	39,000
A0124R	Adhoc Relief Allowance 2022				80,000	80,000
A0124X	Adhoc Relief Allowance 2023				264,000	264,000
A01252	Non Practising Allowance				4,000	4,000
A01257	RC Allowance				3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4320</b>	<b>Rural Health Center Ahmad Abad Karak</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>93,000</b></u>	<u><b>180,000</b></u>
<b>A031</b>	<b>TOTAL FEES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03103	License Fees			1,000	1,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>12,000</b></u>	<u><b>23,000</b></u>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000
A03806	Transportation of Goods			<u>3,000</u>	<u>10,000</u>
001	Transportation of Goods			3,000	10,000
A03807	P.O.L Charges A.planes			<u>6,000</u>	<u>10,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			6,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>8,000</b></u>	<u><b>84,000</b></u>
A03901	Stationery			<u>3,000</u>	<u>5,000</u>
001	Stationery			3,000	5,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>75,000</u>
001	Cost of other Stores			1,000	75,000
A03970	Others			<u>2,000</u>	<u>2,000</u>

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4320</b>	<b>Rural Health Center Ahmad Abad Karak</b>				
001	Others			2,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

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## 073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073104	RURAL HEALTH CENTERS				
KK4320 Rural Health Center Ahmad Abad Karak					
A13201	Furniture and Fixture			1,000	1,000
Rural Health Center Ahmad Abad Karak				1,999,000	2,086,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4321</b>	<b>Rural Health Center Sabir Abad Karak</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Rural Health Center Sabir Abad Karak</b>				<b>2,000</b>	<b>2,000</b>



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>KK4322</b>	<b>Rural Health Center Janduri Karak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,892,000</u></b>	<b><u>1,892,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>19</u></b>	<b><u>19</u></b>	<b><u>658,000</u></b>	<b><u>658,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>294,000</u></b>	<b><u>294,000</u></b>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>294,000</u>	<u>294,000</u>
P358	Principal Medical Officer (BPS-19)		1	1	84,000	84,000
S213	Senior Medical Officer (BPS-18)		1	1	54,000	54,000
D018	Dental Surgeon (BPS-17)		1	1	43,000	43,000
M033	Medical Officer (BPS-17)		2	2	86,000	86,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>13</u></b>	<b><u>13</u></b>	<b><u>364,000</u></b>	<b><u>364,000</u></b>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>364,000</u>	<u>364,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		2	2	70,000	70,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	1	35,000	35,000
C302	Clinical Technician (Dental) (BPS-12)		1	1	31,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		2	2	62,000	62,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	31,000	31,000
D016	Dental Attendant (BPS-04)		1	1	23,000	23,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
M010	Mali (BPS-03)		1	1	22,000	22,000
S162	Sweeper (BPS-03)		1	1	22,000	22,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4322</b>	<b>Rural Health Center Janduri Karak</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,234,000</u></b>	<b><u>1,234,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,232,000</u></b>	<b><u>1,232,000</u></b>
A01202	House Rent Allowance			157,000	157,000
A01203	Conveyance Allowance			97,000	97,000
A01207	Washing Allowance			19,000	19,000
A01208	Dress Allowance			24,000	24,000
A0120D	Integrated Allowance			12,000	12,000
A01217	Medical Allowance			32,000	32,000
A0121B	Health Professional Allowance			447,000	447,000
A0121T	Adhoc Relief Allowance 2013			8,000	8,000
A01224	Entertainment Allowance			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			6,000	6,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			7,000	7,000
A0124H	Special Allowance-2021			74,000	74,000
A0124N	Disparity Reduction Allowance 2022- 15%			39,000	39,000
A0124R	Adhoc Relief Allowance 2022			60,000	60,000
A0124X	Adhoc Relief Allowance 2023			240,000	240,000
A01252	Non Practising Allowance			4,000	4,000
A01257	RC Allowance			4,000	4,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>92,000</u></b>	<b><u>179,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03103	License Fees			1,000	1,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4322</b>	<b>Rural Health Center Janduri Karak</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>11,000</b></u>	<u><b>22,000</b></u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>3,000</u>	<u>10,000</u>
001	Transportation of Goods			3,000	10,000
A03807	P.O.L Charges A.planes			<u>6,000</u>	<u>10,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			6,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>8,000</b></u>	<u><b>84,000</b></u>
A03901	Stationery			<u>3,000</u>	<u>5,000</u>
001	Stationery			3,000	5,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>75,000</u>
001	Cost of other Stores			1,000	75,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4322</b>	<b>Rural Health Center Janduri Karak</b>				
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000
<b>Rural Health Center Janduri Karak</b>				<b>1,991,000</b>	<b>2,078,000</b>

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**KK4323 Rural Health Center Nari Panus Karak**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,015,000</u></b>	<b><u>2,015,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>795,000</u></b>	<b><u>795,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>392,000</u></b>	<b><u>392,000</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>392,000</u>	<u>392,000</u>
P358	Principal Medical Officer (BPS-19)	1	1	84,000	84,000
S213	Senior Medical Officer (BPS-18)	2	2	109,000	109,000
D018	Dental Surgeon (BPS-17)	1	1	43,000	43,000
M033	Medical Officer (BPS-17)	2	2	86,000	86,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	43,000	43,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>403,000</u></b>	<b><u>403,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>403,000</u>	<u>403,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	70,000	70,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	1	1	35,000	35,000
C287	Clinical Technologist (Pathology) (BPS-12)	1	1	31,000	31,000
C302	Clinical Technician (Dental) (BPS-12)	1	1	31,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	31,000	31,000
D112	Driver (BPS-06)	1	1	25,000	25,000
D011	Dark Room Attendant (BPS-04)	1	1	23,000	23,000
D016	Dental Attendant (BPS-04)	1	1	23,000	23,000
W004	Ward Orderli (BPS-04)	1	1	23,000	23,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>KK4323</b>	<b>Rural Health Center Nari Panus Karak</b>					
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
B006	Behishti	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,220,000</u></b>	<b><u>1,220,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,218,000</u></b>	<b><u>1,218,000</u></b>
A01202	House Rent Allowance				187,000	187,000
A01203	Conveyance Allowance				117,000	117,000
A01207	Washing Allowance				24,000	24,000
A01208	Dress Allowance				32,000	32,000
A0120D	Integrated Allowance				14,000	14,000
A01217	Medical Allowance				39,000	39,000
A0121B	Health Professional Allowance				444,000	444,000
A0121T	Adhoc Relief Allowance 2013				8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				5,000	5,000
A0124H	Special Allowance-2021				92,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%				48,000	48,000
A0124R	Adhoc Relief Allowance 2022				56,000	56,000
A0124X	Adhoc Relief Allowance 2023				146,000	146,000
A01252	Non Practising Allowance				1,000	1,000
A01257	RC Allowance				5,000	5,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>52,000</u></b>	<b><u>84,000</u></b>

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4323</b>	<b>Rural Health Center Nari Panus Karak</b>				
<b>A031</b>	<b>TOTAL FEES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03103	License Fees			1,000	1,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>28,000</b></u>	<u><b>28,000</b></u>
A03303	Electricity			<u>28,000</u>	<u>28,000</u>
001	Electricity			28,000	28,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>9,000</b></u>	<u><b>22,000</b></u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>3,000</u>	<u>10,000</u>
001	Transportation of Goods			3,000	10,000
A03807	P.O.L Charges A.planes			<u>4,000</u>	<u>10,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			4,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>13,000</b></u>	<u><b>32,000</b></u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>20,000</u>
001	Cost of other Stores			1,000	20,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**KK4323 Rural Health Center Nari Panus Karak**

<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**Rural Health Center Nari Panus Karak**

**2,073,000**

**2,105,000**



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>KO4101</b>	<b>District Health Officer (Rural Health Centers) Kohistan Lower</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,692,000</u></b>	<b><u>2,692,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>37</u></b>	<b><u>37</u></b>	<b><u>1,142,000</u></b>	<b><u>1,142,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>13</u></b>	<b><u>13</u></b>	<b><u>527,000</u></b>	<b><u>527,000</u></b>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>527,000</u>	<u>527,000</u>
P358	Principal Medical Officer (BPS-19)		1	1	84,000	84,000
S213	Senior Medical Officer (BPS-18)		2	2	109,000	109,000
D018	Dental Surgeon (BPS-17)		1	1	43,000	43,000
H032	Head Nurse (BPS-17)		1	1	43,000	43,000
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
P246	Primary Health Care Technologist (Multi Purpose) (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
M008	Male Nurse (BPS-16)		2	2	54,000	54,000
R364	REGISTERED NURSE OFFICER (BPS-16)		3	3	81,000	81,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>24</u></b>	<b><u>24</u></b>	<b><u>615,000</u></b>	<b><u>615,000</u></b>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>615,000</u>	<u>615,000</u>
C306	Clinical Technician (Pathology) (BPS-12)		3	3	92,000	92,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1	31,000	31,000
C572	CLINICAL TECHN. PRY HEALTH CARE (MULTI P (BPS-12)		1	1	31,000	31,000
J071	Junior Clinical Technician (Dental) (BPS-12)		2	2	62,000	62,000
P247	Primary Health Care Technician (MCH) (BPS-12)		2	2	62,000	62,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>KO4101</b>	<b>District Health Officer (Rural Health Centers) Kohistan Lower</b>					
D112	Driver	(BPS-06)	1	1	25,000	25,000
D016	Dental Attendant	(BPS-04)	1	1	23,000	23,000
W004	Ward Orderli	(BPS-04)	3	3	68,000	68,000
W093	WARD ATTENDANT	(BPS-04)	2	2	44,000	44,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	23,000	23,000
B006	Behishti	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	2	2	44,000	44,000
C095	Cook	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	2	2	44,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,550,000</u></b>	<b><u>1,550,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,550,000</u></b>	<b><u>1,550,000</u></b>
A01202	House Rent Allowance				271,000	271,000
A01203	Conveyance Allowance				189,000	189,000
A01207	Washing Allowance				38,000	38,000
A01208	Dress Allowance				45,000	45,000
A0120D	Integrated Allowance				23,000	23,000
A01217	Medical Allowance				55,000	55,000
A0121B	Health Professional Allowance				298,000	298,000
A0121T	Adhoc Relief Allowance 2013				9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				6,000	6,000
A01233	Unattractive Area Allowance				<b><u>37,000</u></b>	<b><u>37,000</u></b>
001	Unattractive Area Allowance				37,000	37,000
A0124H	Special Allowance-2021				130,000	130,000
A0124L	Weather Allowance				98,000	98,000
A0124N	Disparity Reduction Allowance 2022- 15%				68,000	68,000
A0124R	Adhoc Relief Allowance 2022				66,000	66,000
A0124X	Adhoc Relief Allowance 2023				214,000	214,000
A01257	RC Allowance				3,000	3,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KO4101</b>	<b>District Health Officer (Rural Health Centers) Kohistan Lower</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>53,000</u>	<u>163,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>10,000</u>	<u>10,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>25,000</u>	<u>37,000</u>
A03805	Travelling Allowance			<u>13,000</u>	<u>13,000</u>
001	Travelling Allowance			13,000	13,000
A03807	P.O.L Charges A.planes			<u>12,000</u>	<u>24,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			12,000	24,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>18,000</u>	<u>116,000</u>
A03901	Stationery			<u>3,000</u>	<u>7,000</u>
001	Stationery			3,000	7,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>95,000</u>
001	Cost of other Stores			1,000	95,000
A03970	Others			<u>13,000</u>	<u>13,000</u>
001	Others			13,000	13,000
<b>District Health Officer (Rural Health Centers) Kohistan Lower</b>				<b>2,745,000</b>	<b>2,855,000</b>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**KT4720 Rural Health Center Billitang Kohat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Rural Health Center Billitang Kohat**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**KT4721 Rural Health Center UsterzaI Kohat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Rural Health Center UsterzaI Kohat**

**2,000**

**2,000**

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HEALTH

073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH
		2024	2024	2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	RURAL HEALTH CENTERS			
KT4722 Rural Health Center Gumbat Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000
A012	TOTAL ALLOWANCES			1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000
A01270	Other			1,000
001	Others			1,000
A03	TOTAL OPERATING EXPENSES			1,000
A039	TOTAL GENERAL			1,000
A03970	Others			1,000
001	Others			1,000
Rural Health Center Gumbat Kohat				2,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KT4723</b>	<b>Rural Health Center Lachi Kohat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Rural Health Center Lachi Kohat</b>				<b>2,000</b>	<b>2,000</b>

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**KT4724 Rural Health Center Chorlakkhi Kohat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Rural Health Center Chorlakkhi Kohat**

**2,000**

**2,000**



**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**KT4734 RURAL HEALTH CENTRES KOHAT**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>9,772,000</b></u>	<u><b>9,772,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>104</b>	<b>104</b>	<u><b>3,443,000</b></u>	<u><b>3,443,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>37</b>	<b>37</b>	<u><b>1,669,000</b></u>	<u><b>1,669,000</b></u>
A01101	Total Basic Pay Of Officer	37	37	<u>1,669,000</u>	<u>1,669,000</u>
P358	Principal Medical Officer (BPS-19)	5	5	419,000	419,000
S213	Senior Medical Officer (BPS-18)	2	2	109,000	109,000
S214	Senior Dental Surgeon (BPS-18)	1	1	54,000	54,000
D018	Dental Surgeon (BPS-17)	4	4	172,000	172,000
G055	General Duty Medical Officer (BPS-17)	2	2	86,000	86,000
M033	Medical Officer (BPS-17)	11	11	474,000	474,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	86,000	86,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	1	1	27,000	27,000
C293	Chief Clinical Technician (Dental) (BPS-16)	1	1	27,000	27,000
C297	Chief Clinical Technician (Radiology) (BPS-16)	1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	6	6	161,000	161,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>67</b>	<b>67</b>	<u><b>1,774,000</b></u>	<u><b>1,774,000</b></u>
A01151	Total Basic Pay Other Staff	67	67	<u>1,773,000</u>	<u>1,773,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	8	8	279,000	279,000
S326	Senior Clinical Technician (Dental) (BPS-14)	2	2	70,000	70,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**KT4734 RURAL HEALTH CENTRES KOHAT**

S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	35,000	35,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	35,000	35,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	3	3	105,000	105,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	92,000	92,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	31,000	31,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	92,000	92,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	62,000	62,000
D112	Driver	(BPS-06)	4	4	98,000	98,000
D016	Dental Attendant	(BPS-04)	5	5	114,000	114,000
W004	Ward Orderli	(BPS-04)	4	4	91,000	91,000
W093	WARD ATTENDANT	(BPS-04)	4	4	91,000	91,000
X006	X-RAY ATTENDANT	(BPS-04)	4	4	91,000	91,000
B068	Behishti/Sweeper	(BPS-03)	4	4	89,000	89,000
M010	Mali	(BPS-03)	3	3	66,000	66,000
N006	Naib Qasid-Cum-Chowkidar	(BPS-03)	7	7	155,000	155,000
S177	Sanitary Petrol	(BPS-03)	7	7	155,000	155,000
T049	Tubewell Operator	(BPS-03)	1	1	22,000	22,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>6,329,000</b>	<b>6,329,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>6,329,000</b>	<b>6,329,000</b>
A01202	House Rent Allowance				824,000	824,000
A01203	Conveyance Allowance				530,000	530,000
A01207	Washing Allowance				106,000	106,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**KT4734 RURAL HEALTH CENTRES KOHAT**

		Rs	Rs
A01208	Dress Allowance	150,000	150,000
A0120D	Integrated Allowance	64,000	64,000
A01217	Medical Allowance	169,000	169,000
A0121B	Health Professional Allowance	2,069,000	2,069,000
A0121T	Adhoc Relief Allowance 2013	44,000	44,000
A01224	Entertainment Allowance	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015	32,000	32,000
A01233	Unattractive Area Allowance	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance	1,000	1,000
A0124H	Special Allowance-2021	397,000	397,000
A0124N	Disparity Reduction Allowance 2022- 15%	208,000	208,000
A0124R	Adhoc Relief Allowance 2022	436,000	436,000
A0124X	Adhoc Relief Allowance 2023	1,238,000	1,238,000
A01251	Mess Allowance	3,000	3,000
A01252	Non Practising Allowance	47,000	47,000
A01257	RC Allowance	3,000	3,000
A01270	Other	<u>7,000</u>	<u>7,000</u>
001	Others	7,000	7,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>357,000</u></b>	<b><u>450,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph	2,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>307,000</u></b>	<b><u>307,000</u></b>
A03301	Gas	85,000	85,000
A03303	Electricity	<u>222,000</u>	<u>222,000</u>
001	Electricity	222,000	222,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>36,000</u></b>	<b><u>60,000</u></b>
A03805	Travelling Allowance	<u>11,000</u>	<u>11,000</u>
001	Travelling Allowance	11,000	11,000
A03806	Transportation of Goods	<u>4,000</u>	<u>9,000</u>

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**KT4734 RURAL HEALTH CENTRES KOHAT**

			Rs	Rs
001	Transportation of Goods		4,000	9,000
A03807	P.O.L Charges A.planes		<u>21,000</u>	<u>40,000</u>
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		21,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>12,000</b></u>	<u><b>81,000</b></u>
A03901	Stationery		<u>2,000</u>	<u>2,000</u>
001	Stationery		2,000	2,000
A03902	Printing and Publication		<u>6,000</u>	<u>6,000</u>
001	Printing and publication		6,000	6,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>70,000</u>
001	Cost of other Stores		1,000	70,000
A03970	Others		<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>150,000</b></u>	<u><b>150,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>150,000</b></u>	<u><b>150,000</b></u>
A05216	Fin. Assis. to the families of		<u>150,000</u>	<u>150,000</u>
	G. Serv. who expire			
001	Fin. Assis. to the families of G.Serv. who exp		150,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>9,000</b></u>	<u><b>9,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**KT4734 RURAL HEALTH CENTRES KOHAT**

<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>7,000</b></u>	<u><b>7,000</b></u>
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A13101	Machinery and Equipment	<u>7,000</u>	<u>7,000</u>
001	Machinery and Equipment	7,000	7,000

<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
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A13201	Furniture and Fixture	1,000	1,000
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**RURAL HEALTH CENTRES KOHAT**

10,289,000

10,382,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4728</b>	<b>Rural Health Center Serai Gambila Lakki Marwat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>2,518,000</u>	<u>2,317,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>200,000</u>	<u>200,000</u>
A03201	Postage and Telegraph			200,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>15,000</u>	<u>15,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>
001	Electricity			15,000	15,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,600,000</u>	<u>750,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance			100,000	50,000
A03806	Transportation of Goods			<u>300,000</u>	<u>100,000</u>
001	Transportation of Goods			300,000	100,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>600,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>702,000</u>	<u>1,351,000</u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>300,000</u>	<u>150,000</u>
001	Printing and publication			300,000	150,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000,000</u>
001	Cost of other Stores			1,000	1,000,000
A03970	Others			<u>100,000</u>	<u>50,000</u>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4728</b>	<b>Rural Health Center Serai Gambila Lakki Marwat</b>				
001	Others			100,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>557,000</b></u>	<u><b>557,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>557,000</b></u>	<u><b>557,000</b></u>
A04114	Superannuation Encashment of L.P.R			557,000	557,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>352,000</b></u>	<u><b>200,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>50,000</b></u>
A13001	Transport			<u>1,000</u>	<u>50,000</u>
001	Transport			1,000	50,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4728</b>	<b>Rural Health Center Serai Gambila Lakki Marwat</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>250,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>250,000</u>	<u>50,000</u>
001	Machinery and Equipment			250,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			1,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>100,000</u>	<u>50,000</u>
A13303	Other Buildings			<u>100,000</u>	<u>50,000</u>
001	Other Buildings.			100,000	50,000
<b>Rural Health Center Serai Gambila Lakki Marwat</b>				<b>3,430,000</b>	<b>3,077,000</b>



**NC21017 (013)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>LK4730</b>	<b>Rural Health Center Titter Khel Lakki Marwat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>5,067,000</b></u>	<u><b>5,067,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>77</b>	<b>77</b>	<u><b>2,343,000</b></u>	<u><b>2,343,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>	<b>21</b>	<u><b>864,000</b></u>	<u><b>864,000</b></u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>864,000</u>	<u>864,000</u>
P358	Principal Medical Officer (BPS-19)		1	1	84,000	84,000
G025	Gynaecologist (BPS-18)		1	1	54,000	54,000
P287	Pediatrician (BPS-18)		1	1	54,000	54,000
S157	Surgical Specialist (BPS-18)		1	1	54,000	54,000
D018	Dental Surgeon (BPS-17)		2	2	86,000	86,000
M033	Medical Officer (BPS-17)		8	8	344,000	344,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	27,000	27,000
R364	REGISTERED NURSE OFFICER (BPS-16)	6	6		161,000	161,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>56</b>	<b>56</b>	<u><b>1,479,000</b></u>	<u><b>1,479,000</b></u>
A01151	Total Basic Pay Other Staff		<u>56</u>	<u>56</u>	<u>1,479,000</u>	<u>1,479,000</u>
C302	Clinical Technician (Dental) (BPS-12)		2	2	62,000	62,000
C306	Clinical Technician (Pathology) (BPS-12)		5	5	153,000	153,000
C307	Clinical Technician (Radiology) (BPS-12)		5	5	153,000	153,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		4	4	123,000	123,000
C309	Clinical Technician (Surgical) (BPS-12)		5	5	153,000	153,000
P249	Primary Health Care Technician (M.P) (BPS-12)		3	3	92,000	92,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH	APRIL		
	2024	2024		

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**LK4730 Rural Health Center Titter Khel Lakki  
Marwat**

J013	Junior Clerk	(BPS-11)	1	1	29,000	29,000
S127	Store Keeper	(BPS-11)	1	1	29,000	29,000
D112	Driver	(BPS-07)	3	3	76,000	76,000
E019	Electrician	(BPS-06)	1	1	25,000	25,000
D016	Dental Attendant	(BPS-04)	2	2	46,000	46,000
L002	Laboratory Attendant	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	9	9	205,000	205,000
B068	Behishti/Sweeper	(BPS-03)	4	4	89,000	89,000
C057	Chowkidar	(BPS-03)	4	4	89,000	89,000
M010	Mali	(BPS-03)	2	2	44,000	44,000
N005	Naib Qasid	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	2	2	44,000	44,000
S177	Sanitary Petrol	(BPS-03)	1	1	22,000	22,000

**A012 TOTAL ALLOWANCES**

**2,724,000**

**2,724,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**2,460,000**

**2,460,000**

A01202	House Rent Allowance				551,000	551,000
A01203	Conveyance Allowance				392,000	392,000
A01207	Washing Allowance				79,000	79,000
A01208	Dress Allowance				92,000	92,000
A0120D	Integrated Allowance				47,000	47,000
A01217	Medical Allowance				109,000	109,000
A0121B	Health Professional Allowance				80,000	80,000
A0121M	Adhoc Relief Allowance - 2012				2,000	2,000
A0121T	Adhoc Relief Allowance 2013				10,000	10,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A0124H	Special Allowance-2021				255,000	255,000
A0124N	Disparity Reduction Allowance 2022- 15%				134,000	134,000
A0124R	Adhoc Relief Allowance 2022				129,000	129,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4730</b>	<b>Rural Health Center Titter Khel Lakki Marwat</b>				
A0124X	Adhoc Relief Allowance 2023			576,000	576,000
A01252	Non Practising Allowance			1,000	1,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>264,000</u></b>	<b><u>264,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01277	Contingent Paid Staff			259,000	259,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			3,000	3,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>86,000</u></b>	<b><u>1,066,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>42,000</u></b>	<b><u>42,000</u></b>
A03303	Electricity			<u>42,000</u>	<u>42,000</u>
001	Electricity			42,000	42,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603	Registration			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>25,000</u></b>	<b><u>13,000</u></b>
A03805	Travelling Allowance			<u>4,000</u>	<u>2,000</u>
001	Travelling Allowance			4,000	2,000
A03806	Transportation of Goods			<u>3,000</u>	<u>2,000</u>
001	Transportation of Goods			3,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>18,000</u>	<u>9,000</u>

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4730</b>	<b>Rural Health Center Titter Khel Lakki Marwat</b>				
001	POL Charges A.planes H.coptors S.cars for Generator			18,000	9,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>17,000</b></u>	<u><b>1,009,000</b></u>
A03901	Stationery			<u>7,000</u>	<u>4,000</u>
001	Stationery			7,000	4,000
A03902	Printing and Publication			<u>4,000</u>	<u>2,000</u>
001	Printing and publication			4,000	2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000,000</u>
001	Cost of other Stores			1,000	1,000,000
A03970	Others			<u>4,000</u>	<u>2,000</u>
001	Others			4,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000

1200

NC21017 (013)  
HEALTH

## 073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073104 RURAL HEALTH CENTERS

LK4730 Rural Health Center Titter Khel Lakki  
Marwat

A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,000</u>	<u>151,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>50,000</u>
A13001	Transport		<u>1,000</u>	<u>50,000</u>
001	Transport		1,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>50,000</u>
001	Machinery and Equipment		4,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		1,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000

Rural Health Center Titter Khel Lakki  
Marwat

5,164,000

6,288,000

1201

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073104	RURAL HEALTH CENTERS				
LK4731	Rural Health Center Landiwah Lakki Marwat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>4,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>4,000</u>	<u>2,000</u>
A03970	Others			<u>4,000</u>	<u>2,000</u>
001	Others			4,000	2,000
Rural Health Center Landiwah Lakki Marwat				5,000	3,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>LK4732</b>	<b>Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>2,740,000</b></u>	<u><b>2,740,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>30</b>	<b>30</b>	<u><b>1,774,000</b></u>	<u><b>1,774,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u><b>580,000</b></u>	<u><b>580,000</b></u>
A01101	Total Basic Pay Of Officer		7	7	<u>580,000</u>	<u>580,000</u>
P358	Principal Medical Officer (BPS-19)		1	1	110,000	110,000
D018	Dental Surgeon (BPS-18)		1	1	93,000	93,000
M033	Medical Officer (BPS-17)		4	4	324,000	324,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	53,000	53,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>	<b>23</b>	<u><b>1,194,000</b></u>	<u><b>1,194,000</b></u>
A01151	Total Basic Pay Other Staff		23	23	<u>1,194,000</u>	<u>1,194,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	53,000	53,000
S340	Senior Clinical Technologist (Pharmacy) (BPS-14)		1	1	53,000	53,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		2	2	98,000	98,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1	50,000	50,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1	50,000	50,000
J013	Junior Clerk (BPS-11)		1	1	46,000	46,000
D112	Driver (BPS-07)		1	1	45,000	45,000
W004	Ward Orderli (BPS-04)		2	2	94,000	94,000
W093	WARD ATTENDANT (BPS-04)		2	2	91,000	91,000
B068	Behishti/Sweeper (BPS-03)		4	4	303,000	303,000
C057	Chowkidar (BPS-03)		1	1	43,000	43,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>LK4732</b>	<b>Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat</b>					
D016	Dental Attendant	(BPS-03)	1	1	45,000	45,000
L002	Laboratory Attendant	(BPS-03)	1	1	45,000	45,000
M010	Mali	(BPS-03)	1	1	43,000	43,000
N005	Naib Qasid	(BPS-03)	1	1	45,000	45,000
S177	Sanitary Petrol	(BPS-03)	1	1	45,000	45,000
X001	X-Ray Attendant	(BPS-03)	1	1	45,000	45,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>966,000</u></b>	<b><u>966,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>965,000</u></b>	<b><u>965,000</u></b>
A01202	House Rent Allowance				23,000	23,000
A01203	Conveyance Allowance				22,000	22,000
A01207	Washing Allowance				40,000	40,000
A01208	Dress Allowance				89,000	89,000
A0120D	Integrated Allowance				1,000	1,000
A01217	Medical Allowance				1,000	1,000
A01218	Fixed contingent/stationary allowance				1,000	1,000
A0121B	Health Professional Allowance				148,000	148,000
A0121M	Adhoc Relief Allowance - 2012				1,000	1,000
A0121T	Adhoc Relief Allowance 2013				77,000	77,000
A01224	Entertainment Allowance				97,000	97,000
A0122C	Adhoc Relief Allowance - 2015				17,000	17,000
A0122Y	Ad-hoc Relief Allowance 2017				6,000	6,000
A01233	Unattractive Area Allowance				<b><u>30,000</u></b>	<b><u>30,000</u></b>
001	Unattractive Area Allowance				30,000	30,000
A01238	Charge allowance				69,000	69,000
A01239	Special allowance				<b><u>68,000</u></b>	<b><u>68,000</u></b>
001	Special Allowance				68,000	68,000
A0123G	Ad-hoc Relief Allowance-2018				6,000	6,000
A0123P	Ad-hoc Relief Allowance 2019				6,000	6,000
A0124F	Adhoc Relief Allowance-2021				3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%				42,000	42,000



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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4732</b>	<b>Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat</b>				
A0124R	Adhoc Relief Allowance 2022			28,000	28,000
A0124X	Adhoc Relief Allowance 2023			188,000	188,000
A01252	Non Practising Allowance			1,000	1,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01289	Teaching Allowance			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,322,000</u></b>	<b><u>2,171,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603	Registration			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,600,000</u></b>	<b><u>800,000</u></b>
A03805	Travelling Allowance			<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance			100,000	50,000
A03806	Transportation of Goods			<u>300,000</u>	<u>150,000</u>
001	Transportation of Goods			300,000	150,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>600,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>702,000</u></b>	<b><u>1,351,000</u></b>

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4732</b>	<b>Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat</b>				
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>300,000</u>	<u>150,000</u>
001	Printing and publication			300,000	150,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000,000</u>
001	Cost of other Stores			1,000	1,000,000
A03970	Others			<u>100,000</u>	<u>50,000</u>
001	Others			100,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4732</b>	<b>Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat</b>				
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>402,000</b></u>	<u><b>181,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>300,000</b></u>	<u><b>80,000</b></u>
A13101	Machinery and Equipment			<u>300,000</u>	<u>80,000</u>
001	Machinery and Equipment			300,000	80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture			1,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13303	Other Buildings			<u>100,000</u>	<u>50,000</u>
001	Other Buildings.			100,000	50,000
<b>Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat</b>				<b>5,468,000</b>	<b>5,096,000</b>

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>LK4733</b>	<b>District Health Officer RHC Lakki Marwat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,190,000</u></b>	<b><u>14,190,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>164</u></b>	<b><u>164</u></b>	<b><u>5,049,000</u></b>	<b><u>5,049,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>48</u></b>	<b><u>48</u></b>	<b><u>2,097,000</u></b>	<b><u>2,097,000</u></b>
A01101	Total Basic Pay Of Officer		<u>48</u>	<u>48</u>	<u>2,097,000</u>	<u>2,097,000</u>
P358	Principal Medical Officer (BPS-19)		4	4	336,000	336,000
S213	Senior Medical Officer (BPS-18)		3	3	163,000	163,000
S214	Senior Dental Surgeon (BPS-18)		1	1	54,000	54,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	43,000	43,000
D018	Dental Surgeon (BPS-17)		3	3	129,000	129,000
M033	Medical Officer (BPS-17)		24	24	1,033,000	1,033,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)		1	1	43,000	43,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1	27,000	27,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1	27,000	27,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1	27,000	27,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		2	2	54,000	54,000
C300	Chief PHC Technician (MCH) (BPS-16)		5	5	134,000	134,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>116</u></b>	<b><u>116</u></b>	<b><u>2,952,000</u></b>	<b><u>2,952,000</u></b>
A01151	Total Basic Pay Other Staff		<u>116</u>	<u>116</u>	<u>2,952,000</u>	<u>2,952,000</u>

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**LK4733 District Health Officer RHC Lakki  
Marwat**

					Rs	Rs
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	70,000	70,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	35,000	35,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	70,000	70,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	70,000	70,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	35,000	35,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	12	12	419,000	419,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	31,000	31,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	92,000	92,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	62,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	62,000	62,000
J013	Junior Clerk	(BPS-11)	5	5	144,000	144,000
D112	Driver	(BPS-06)	5	5	122,000	122,000
D016	Dental Attendant	(BPS-04)	3	3	68,000	68,000
T049	Tubewell Operator	(BPS-04)	1	1	23,000	23,000
W004	Ward Orderli	(BPS-04)	11	11	251,000	251,000
W093	WARD ATTENDANT	(BPS-04)	10	10	221,000	221,000
X006	X-RAY ATTENDANT	(BPS-04)	5	5	114,000	114,000
B068	Behishtti/Sweeper	(BPS-03)	22	22	486,000	486,000
C057	Chowkidar	(BPS-03)	5	5	111,000	111,000
L002	Laboratory Attendant	(BPS-03)	4	4	89,000	89,000
M010	Mali	(BPS-03)	5	5	111,000	111,000
N005	Naib Qasid	(BPS-03)	4	4	89,000	89,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>LK4733</b>	<b>District Health Officer RHC Lakki Marwat</b>					
S177	Sanitary Petrol	(BPS-03)	7	7	155,000	155,000
T049	Tubewell Operator	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,141,000</u></b>	<b><u>9,141,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,140,000</u></b>	<b><u>9,140,000</u></b>
A01202	House Rent Allowance				1,172,000	1,172,000
A01203	Conveyance Allowance				835,000	835,000
A01207	Washing Allowance				167,000	167,000
A01208	Dress Allowance				272,000	272,000
A0120D	Integrated Allowance				100,000	100,000
A01217	Medical Allowance				239,000	239,000
A0121B	Health Professional Allowance				2,949,000	2,949,000
A0121M	Adhoc Relief Allowance - 2012				1,000	1,000
A0121T	Adhoc Relief Allowance 2013				75,000	75,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				52,000	52,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000	1,000
A01233	Unattractive Area Allowance				<b><u>1,000</u></b>	<b><u>1,000</u></b>
001	Unattractive Area Allowance				1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				1,000	1,000
A0124C	Disparity Reduction Allowance				2,000	2,000
A0124H	Special Allowance-2021				562,000	562,000
A0124N	Disparity Reduction Allowance 2022- 15%				295,000	295,000
A0124R	Adhoc Relief Allowance 2022				580,000	580,000
A0124X	Adhoc Relief Allowance 2023				1,804,000	1,804,000
A01252	Non Practising Allowance				17,000	17,000
A01253	Science Teaching Allowance				7,000	7,000
A01257	RC Allowance				5,000	5,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01274	Medical Charges				<b><u>1,000</u></b>	<b><u>1,000</u></b>
001	Medical Charges				1,000	1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073104 RURAL HEALTH CENTERS

LK4733 District Health Officer RHC Lakki  
Marwat

District Health Officer RHC Lakki  
Marwat

14,190,000

14,190,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4746</b>	<b>Rural Health Center Kuram Par Shahab Khel Lakki Marwat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>2,319,000</u>	<u>2,168,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>15,000</u>	<u>15,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>
001	Electricity			15,000	15,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,600,000</u>	<u>800,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance			100,000	50,000
A03806	Transportation of Goods			<u>300,000</u>	<u>150,000</u>
001	Transportation of Goods			300,000	150,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>600,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>702,000</u>	<u>1,351,000</u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>300,000</u>	<u>150,000</u>
001	Printing and publication			300,000	150,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000,000</u>
001	Cost of other Stores			1,000	1,000,000
A03970	Others			<u>100,000</u>	<u>50,000</u>



**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4746</b>	<b>Rural Health Center Kuram Par Shahab Khel Lakki Marwat</b>				
001	Others			100,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>402,000</b></u>	<u><b>132,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000

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HEALTH

## 073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073104	RURAL HEALTH CENTERS				
LK4746	Rural Health Center Kuram Par Shahab Khel Lakki Marwat				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			<u>300,000</u>	<u>80,000</u>
001	Machinery and Equipment			300,000	80,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>50,000</u>
A13303	Other Buildings			<u>100,000</u>	<u>50,000</u>
001	Other Buildings.			100,000	50,000
Rural Health Center Kuram Par Shahab Khel Lakki Marwat				2,725,000	2,304,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4747</b>	<b>MK Ahmed Khel Lakki Marwat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,319,000</u></b>	<b><u>2,168,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>
001	Electricity			15,000	15,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603	Registration			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,600,000</u></b>	<b><u>800,000</u></b>
A03805	Travelling Allowance			<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance			100,000	50,000
A03806	Transportation of Goods			<u>300,000</u>	<u>150,000</u>
001	Transportation of Goods			300,000	150,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>600,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>702,000</u></b>	<b><u>1,351,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>300,000</u>	<u>150,000</u>
001	Printing and publication			300,000	150,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000,000</u>
001	Cost of other Stores			1,000	1,000,000
A03970	Others			<u>100,000</u>	<u>50,000</u>
001	Others			100,000	50,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4747</b>	<b>MK Ahmed Khel Lakki Marwat</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>402,000</b></u>	<u><b>132,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**LK4747 MK Ahmed Khel Lakki Marwat**

<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>300,000</b></u>	<u><b>80,000</b></u>
A13101	Machinery and Equipment		<u>300,000</u>	<u>80,000</u>
001	Machinery and Equipment		300,000	80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13303	Other Buildings		<u>100,000</u>	<u>50,000</u>
001	Other Buildings.		100,000	50,000

**MK Ahmed Khel Lakki Marwat**

**2,725,000**

**2,304,000**

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MA4651</b>	<b>Rural Health Center Shinkari Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Rural Health Center Shinkari Mansehra</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**MA4652 Rural Health Center Chowki Mansehra**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Rural Health Center Chowki Mansehra**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MA4653</b>	<b>Rural Health Center Trangri Sabir Shah Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Rural Health Center Trangri Sabir Shah Mansehra</b>				<b>2,000</b>	<b>2,000</b>



**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MA4654</b>	<b>Rural Health Center Khawari Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Rural Health Center Khawari Mansehra</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MA4655</b>	<b>Rural Health Center Chatter plain Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Rural Health Center Chatter plain Mansehra</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MA4656</b>	<b>Rural Health Center Schan Kalan Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Rural Health Center Schan Kalan Mansehra</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**MA4657 Rural Health Center Kawai Mansehra**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Rural Health Center Kawai Mansehra**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MA4658</b>	<b>Rural Health Center LASSAN Nawab Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Rural Health Center LASSAN Nawab Mansehra</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>MA4668</b>	<b>District Health Officer (Rural Health Centers) Mansehra</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>26,637,000</b></u>	<u><b>26,637,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>295</b>	<b>295</b>	<u><b>10,228,000</b></u>	<u><b>10,228,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>142</b>	<b>142</b>	<u><b>6,163,000</b></u>	<u><b>6,163,000</b></u>
A01101	Total Basic Pay Of Officer		<u>142</u>	<u>142</u>	<u>6,163,000</u>	<u>6,163,000</u>
P358	Principal Medical Officer (BPS-19)		6	6	503,000	503,000
S213	Senior Medical Officer (BPS-18)		2	2	109,000	109,000
S214	Senior Dental Surgeon (BPS-18)		1	1	54,000	54,000
C287	Clinical Technologist (Pathology) (BPS-17)		1	1	43,000	43,000
C318	Clinical Technologist (Dental) (BPS-17)		1	1	43,000	43,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	4	4	4	172,000	172,000
D018	Dental Surgeon (BPS-17)		18	18	775,000	775,000
M033	Medical Officer (BPS-17)		95	95	4,088,000	4,088,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		2	2	54,000	54,000
C293	Chief Clinical Technician (Dental) (BPS-16)		2	2	54,000	54,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		8	8	214,000	214,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>153</b>	<b>153</b>	<u><b>4,065,000</b></u>	<u><b>4,065,000</b></u>
A01151	Total Basic Pay Other Staff		<u>153</u>	<u>153</u>	<u>4,064,000</u>	<u>4,064,000</u>

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>MA4668</b>	<b>District Health Officer (Rural Health Centers) Mansehra</b>					
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	9	9	314,000	314,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	70,000	70,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	35,000	35,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	105,000	105,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	4	4	140,000	140,000
C302	Clinical Technician (Dental)	(BPS-12)	6	6	184,000	184,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	92,000	92,000
C306	Clinical Technician (Pathology)	(BPS-12)	8	8	245,000	245,000
C307	Clinical Technician (Radiology)	(BPS-12)	7	7	214,000	214,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	7	7	214,000	214,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	14	14	429,000	429,000
D112	Driver	(BPS-06)	14	14	342,000	342,000
D016	Dental Attendant	(BPS-04)	9	9	205,000	205,000
W004	Ward Orderli	(BPS-04)	20	20	452,000	452,000
W093	WARD ATTENDANT	(BPS-04)	5	5	114,000	114,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	68,000	68,000
X007	X-RAY TECHNICIAN	(BPS-04)	1	1	23,000	23,000
B006	Behishti	(BPS-03)	7	7	155,000	155,000
C057	Chowkidar	(BPS-03)	8	8	177,000	177,000
M010	Mali	(BPS-03)	9	9	199,000	199,000
S162	Sweeper	(BPS-03)	13	13	287,000	287,000
A01152	Personal pay				1,000	1,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MA4668</b>	<b>District Health Officer (Rural Health Centers) Mansehra</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>16,409,000</b></u>	<u><b>16,409,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>16,407,000</b></u>	<u><b>16,407,000</b></u>
A01202	House Rent Allowance			2,617,000	2,617,000
A01203	Conveyance Allowance			1,502,000	1,502,000
A01207	Washing Allowance			301,000	301,000
A01208	Dress Allowance			379,000	379,000
A0120D	Integrated Allowance			180,000	180,000
A01217	Medical Allowance			528,000	528,000
A0121B	Health Professional Allowance			5,185,000	5,185,000
A0121T	Adhoc Relief Allowance 2013			53,000	53,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			38,000	38,000
A0122N	Special Conveyance Allowance to Disbale Employees			9,000	9,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A0124H	Special Allowance-2021			1,246,000	1,246,000
A0124L	Weather Allowance			13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%			654,000	654,000
A0124R	Adhoc Relief Allowance 2022			905,000	905,000
A0124X	Adhoc Relief Allowance 2023			2,748,000	2,748,000
A01250	Incentive Allowance			<u>38,000</u>	<u>38,000</u>
001	Incentive Allowance			38,000	38,000
A01252	Non Practising Allowance			4,000	4,000
A01257	RC Allowance			5,000	5,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000



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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MA4668</b>	<b>District Health Officer (Rural Health Centers) Mansehra</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>518,000</b></u>	<u><b>1,303,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>6,000</b></u>	<u><b>11,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>352,000</b></u>	<u><b>352,000</b></u>
A03303	Electricity			<u>352,000</u>	<u>352,000</u>
001	Electricity			352,000	352,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>152,000</b></u>	<u><b>181,000</b></u>
A03805	Travelling Allowance			<u>11,000</u>	<u>11,000</u>
001	Travelling Allowance			11,000	11,000
A03806	Transportation of Goods			<u>1,000</u>	<u>10,000</u>
001	Transportation of Goods			1,000	10,000
A03807	P.O.L Charges A.planes			<u>140,000</u>	<u>160,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			140,000	160,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>8,000</b></u>	<u><b>759,000</b></u>
A03901	Stationery			<u>6,000</u>	<u>8,000</u>
001	Stationery			6,000	8,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>750,000</u>
001	Cost of other Stores			1,000	750,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>800,000</b></u>	<u><b>800,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>800,000</b></u>	<u><b>800,000</b></u>
A04114	Superannuation Encashment of L.P.R			800,000	800,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MA4668</b>	<b>District Health Officer (Rural Health Centers) Mansehra</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>375,000</b></u>	<u><b>375,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>375,000</b></u>	<u><b>375,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>375,000</u>	<u>375,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			375,000	375,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>34,000</b></u>	<u><b>34,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>
001	Transport			4,000	4,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000

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073104 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073104	RURAL HEALTH CENTERS				
MA4668	District Health Officer (Rural Health Centers) Mansehra				
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000
District Health Officer (Rural Health Centers) Mansehra				28,366,000	29,151,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**MD4620 Rural Health Center Palai Malakand**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Rural Health Center Palai Malakand**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MD4621</b>	<b>Rural Health Center Alladand Malakand</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Rural Health Center Alladand Malakand</b>				<b>2,000</b>	<b>2,000</b>

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HEALTH

073104 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073104	RURAL HEALTH CENTERS				
MD4622 Rural Health Center Kot Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000
A012	TOTAL ALLOWANCES			1,000	1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000	1,000
A01270	Other			1,000	1,000
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			1,000	1,000
A039	TOTAL GENERAL			1,000	1,000
A03970	Others			1,000	1,000
001	Others			1,000	1,000
Rural Health Center Kot Malakand				2,000	2,000

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HEALTH

073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024
				AUTHORIZED EXPENDITURE APRIL- 2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	RURAL HEALTH CENTERS			
MD4623 Rural Health Center Sakhakot Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000
A012	TOTAL ALLOWANCES			1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000
A01270	Other			1,000
001	Others			1,000
A03	TOTAL OPERATING EXPENSES			1,000
A039	TOTAL GENERAL			1,000
A03970	Others			1,000
001	Others			1,000
Rural Health Center Sakhakot Malakand				2,000

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HEALTH

073104 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073104	RURAL HEALTH CENTERS				
MD4624	Rural Health Center Dheri Julagram Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000
A012	TOTAL ALLOWANCES			1,000	1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000	1,000
A01270	Other			1,000	1,000
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			1,000	1,000
A039	TOTAL GENERAL			1,000	1,000
A03970	Others			1,000	1,000
001	Others			1,000	1,000
Rural Health Center Dheri Julagram Malakand				2,000	2,000



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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>MD4630</b>	<b>District Health Officer Rural health Centers Malakand</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>14,836,000</b></u>	<u><b>14,836,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>150</b>	<b>150</b>	<u><b>5,183,000</b></u>	<u><b>5,183,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>65</b>	<b>65</b>	<u><b>2,839,000</b></u>	<u><b>2,839,000</b></u>
A01101	Total Basic Pay Of Officer		<u>65</u>	<u>65</u>	<u>2,839,000</u>	<u>2,839,000</u>
P358	Principal Medical Officer (BPS-19)		4	4	336,000	336,000
S213	Senior Medical Officer (BPS-18)		2	2	109,000	109,000
S264	Senior Women Medical Officer (BPS-18)		2	2	109,000	109,000
S352	Senior PHC Technologist (MCH) (BPS-18)		1	1	54,000	54,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	2	86,000	86,000
D018	Dental Surgeon (BPS-17)		7	7	301,000	301,000
M033	Medical Officer (BPS-17)		33	33	1,420,000	1,420,000
P246	Primary Health Care Technologist (Multi Purpose) (BPS-17)		3	3	129,000	129,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1	27,000	27,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1	27,000	27,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		8	8	214,000	214,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>85</b>	<b>85</b>	<u><b>2,344,000</b></u>	<u><b>2,344,000</b></u>
A01151	Total Basic Pay Other Staff		<u>85</u>	<u>85</u>	<u>2,344,000</u>	<u>2,344,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		10	10	349,000	349,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>MD4630</b>	<b>District Health Officer Rural health Centers Malakand</b>					
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	35,000	35,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	35,000	35,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	70,000	70,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	4	4	140,000	140,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	123,000	123,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	92,000	92,000
C307	Clinical Technician (Radiology)	(BPS-12)	7	7	214,000	214,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	7	7	214,000	214,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	123,000	123,000
D112	Driver	(BPS-06)	5	5	122,000	122,000
D016	Dental Attendant	(BPS-04)	3	3	68,000	68,000
W004	Ward Orderli	(BPS-04)	5	5	114,000	114,000
W093	WARD ATTENDANT	(BPS-04)	5	5	111,000	111,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	68,000	68,000
B006	Behishti	(BPS-03)	5	5	111,000	111,000
C057	Chowkidar	(BPS-03)	6	6	133,000	133,000
M010	Mali	(BPS-03)	5	5	111,000	111,000
S162	Sweeper	(BPS-03)	5	5	111,000	111,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,653,000</u></b>	<b><u>9,653,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,651,000</u></b>	<b><u>9,651,000</u></b>
A01202	House Rent Allowance				1,311,000	1,311,000
A01203	Conveyance Allowance				764,000	764,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MD4630</b>	<b>District Health Officer Rural health Centers Malakand</b>				
A01207	Washing Allowance			153,000	153,000
A01208	Dress Allowance			194,000	194,000
A0120D	Integrated Allowance			92,000	92,000
A01217	Medical Allowance			261,000	261,000
A0121B	Health Professional Allowance			3,402,000	3,402,000
A0121T	Adhoc Relief Allowance 2013			40,000	40,000
A0122C	Adhoc Relief Allowance - 2015			28,000	28,000
A01233	Unattractive Area Allowance			<u>179,000</u>	<u>179,000</u>
001	Unattractive Area Allowance			179,000	179,000
A0124H	Special Allowance-2021			615,000	615,000
A0124L	Weather Allowance			47,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%			323,000	323,000
A0124R	Adhoc Relief Allowance 2022			562,000	562,000
A0124X	Adhoc Relief Allowance 2023			1,660,000	1,660,000
A01250	Incentive Allowance			<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance			1,000	1,000
A01252	Non Practising Allowance			6,000	6,000
A01257	RC Allowance			13,000	13,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>450,000</b></u>	<u><b>1,553,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>24,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call				23,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>292,000</b></u>	<u><b>292,000</b></u>
A03303	Electricity			<u>292,000</u>	<u>292,000</u>

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MD4630</b>	<b>District Health Officer Rural health Centers Malakand</b>				
001	Electricity			292,000	292,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>59,000</u></b>	<b><u>94,000</u></b>
A03805	Travelling Allowance			<u>21,000</u>	<u>21,000</u>
001	Travelling Allowance			21,000	21,000
A03806	Transportation of Goods			<u>1,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>37,000</u>	<u>70,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			37,000	70,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>98,000</u></b>	<b><u>1,143,000</u></b>
A03901	Stationery			<u>17,000</u>	<u>33,000</u>
001	Stationery			17,000	33,000
A03902	Printing and Publication			<u>29,000</u>	<u>29,000</u>
001	Printing and publication			29,000	29,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000,000</u>
001	Cost of other Stores			1,000	1,000,000
A03970	Others			<u>50,000</u>	<u>80,000</u>
001	Others			50,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>700,000</u></b>	<b><u>700,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>700,000</u></b>	<b><u>700,000</u></b>
A04114	Superannuation Encashment of L.P.R			700,000	700,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MD4630</b>	<b>District Health Officer Rural health Centers Malakand</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>40,000</u>	<u>40,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>17,000</u>	<u>17,000</u>
A13001	Transport			<u>17,000</u>	<u>17,000</u>
001	Transport			17,000	17,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>18,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			<u>18,000</u>	<u>18,000</u>
001	Machinery and Equipment			18,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073104 RURAL HEALTH CENTERS

MD4630 District Health Officer Rural health  
Centers Malakand

District Health Officer Rural health  
Centers Malakand

16,029,000

17,132,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4910</b>	<b>Rural Health Center Gumbat Mardan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>121,000</u>	<u>341,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>90,000</u>	<u>114,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>13,000</u>	<u>12,000</u>
001	Transportation of Goods			13,000	12,000
A03807	P.O.L Charges A.planes			<u>75,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			75,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>30,000</u>	<u>226,000</u>
A03901	Stationery			<u>10,000</u>	<u>7,000</u>
001	Stationery			10,000	7,000
A03902	Printing and Publication			<u>5,000</u>	<u>5,000</u>
001	Printing and publication			5,000	5,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>200,000</u>
001	Cost of other Stores			1,000	200,000
A03970	Others			<u>13,000</u>	<u>13,000</u>
001	Others			13,000	13,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>7,000</u>	<u>7,000</u>

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073104 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073104	RURAL HEALTH CENTERS				
MR4910 Rural Health Center Gumbat Mardan					
A130	TOTAL TRANSPORT			<u>3,000</u>	<u>3,000</u>
A13001	Transport			<u>3,000</u>	<u>3,000</u>
001	Transport			3,000	3,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000
Rural Health Center Gumbat Mardan				129,000	349,000



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4911</b>	<b>Rural Health Center Manga Mardan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>87,000</u>	<u>367,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>59,000</u>	<u>140,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>19,000</u>	<u>38,000</u>
001	Transportation of Goods			19,000	38,000
A03807	P.O.L Charges A.planes			<u>38,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			38,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>27,000</u>	<u>226,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000	10,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>200,000</u>
001	Cost of other Stores			1,000	200,000
A03970	Others			<u>13,000</u>	<u>13,000</u>
001	Others			13,000	13,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,000</u>	<u>3,000</u>

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073104 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073104	RURAL HEALTH CENTERS				
MR4911 Rural Health Center Manga Mardan					
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Rural Health Center Manga Mardan				91,000	371,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4912</b>	<b>Rural Health Center Palo Dheri Mardan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>51,000</b></u>	<u><b>169,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>4,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>29,000</b></u>	<u><b>29,000</b></u>
A03301	Gas			1,000	1,000
A03303	Electricity			<u>28,000</u>	<u>28,000</u>
001	Electricity			28,000	28,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>8,000</b></u>	<u><b>17,000</b></u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03807	P.O.L Charges A.planes			<u>6,000</u>	<u>15,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			6,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>12,000</b></u>	<u><b>119,000</b></u>
A03901	Stationery			<u>4,000</u>	<u>8,000</u>
001	Stationery			4,000	8,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>100,000</u>
001	Cost of other Stores			1,000	100,000
A03970	Others			<u>2,000</u>	<u>6,000</u>
001	Others			2,000	6,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**MR4912 Rural Health Center Palo Dheri Mardan**

<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture		2,000	2,000

**Rural Health Center Palo Dheri Mardan**

**56,000**

**174,000**

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**MR4913 Rural Health Center Shergarh Mardan**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Rural Health Center Shergarh Mardan**

**2,000**

**2,000**

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HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>MR4924</b>	<b>District Health Officer (Rural Health Center) MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>24,454,000</b></u>	<u><b>24,454,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>208</b>	<b>208</b>	<u><b>6,694,000</b></u>	<u><b>6,694,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>83</b>	<b>83</b>	<u><b>3,382,000</b></u>	<u><b>3,382,000</b></u>
A01101	Total Basic Pay Of Officer		<u>83</u>	<u>83</u>	<u>3,382,000</u>	<u>3,382,000</u>
S213	Senior Medical Officer (BPS-18)		6	6	326,000	326,000
D018	Dental Surgeon (BPS-17)		9	9	387,000	387,000
M033	Medical Officer (BPS-17)		46	46	1,980,000	1,980,000
M260	Medical Officer/Woman Medical Officer (BPS-17)		6	6	258,000	258,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1	27,000	27,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1	27,000	27,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		2	2	54,000	54,000
C296	Chief Clinical Technician (Surgical) (BPS-16)		1	1	27,000	27,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		2	2	54,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		6	6	161,000	161,000
C300	Chief PHC Technician (MCH) (BPS-16)		3	3	81,000	81,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>125</b>	<b>125</b>	<u><b>3,312,000</b></u>	<u><b>3,312,000</b></u>
A01151	Total Basic Pay Other Staff		<u>125</u>	<u>125</u>	<u>3,312,000</u>	<u>3,312,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		8	8	279,000	279,000
S326	Senior Clinical Technician (Dental) (BPS-14)		2	2	70,000	70,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH 2024	APRIL 2024		

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**MR4924 District Health Officer (Rural Health Center) MARDAN**

S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	70,000	70,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	70,000	70,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	70,000	70,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	70,000	70,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	35,000	35,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	92,000	92,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	153,000	153,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	123,000	123,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	184,000	184,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	92,000	92,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	1	1	31,000	31,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	1	1	31,000	31,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	3	3	92,000	92,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	4	4	123,000	123,000
J013	Junior Clerk	(BPS-11)	1	1	29,000	29,000
D112	Driver	(BPS-06)	7	7	171,000	171,000
D016	Dental Attendant	(BPS-04)	7	7	159,000	159,000
W004	Ward Orderli	(BPS-04)	15	15	342,000	342,000
W093	WARD ATTENDANT	(BPS-04)	8	8	182,000	182,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>MR4924</b>	<b>District Health Officer (Rural Health Center) MARDAN</b>					
X006	X-RAY ATTENDANT	(BPS-04)	7	7	159,000	159,000
C057	Chowkidar	(BPS-03)	9	9	199,000	199,000
M010	Mali	(BPS-03)	7	7	155,000	155,000
S162	Sweeper	(BPS-03)	13	13	287,000	287,000
S707	SANITARY PATROL	(BPS-03)	2	2	44,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,760,000</u></b>	<b><u>17,760,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,758,000</u></b>	<b><u>17,758,000</u></b>
A01202	House Rent Allowance				1,671,000	1,671,000
A01203	Conveyance Allowance				1,056,000	1,056,000
A01207	Washing Allowance				212,000	212,000
A01208	Dress Allowance				307,000	307,000
A0120D	Integrated Allowance				127,000	127,000
A01217	Medical Allowance				332,000	332,000
A0121B	Health Professional Allowance				9,045,000	9,045,000
A0121T	Adhoc Relief Allowance 2013				70,000	70,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				47,000	47,000
A0122N	Special Conveyance Allowance to Disbalded Employees				13,000	13,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000
A0124H	Special Allowance-2021				781,000	781,000
A0124N	Disparity Reduction Allowance 2022- 15%				409,000	409,000
A0124R	Adhoc Relief Allowance 2022				871,000	871,000
A0124X	Adhoc Relief Allowance 2023				2,802,000	2,802,000
A01252	Non Practising Allowance				10,000	10,000
A01257	RC Allowance				3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4924</b>	<b>District Health Officer (Rural Health Center) MARDAN</b>				
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>District Health Officer (Rural Health Center) MARDAN</b>				<b>24,455,000</b>	<b>24,455,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4934</b>	<b>Rural Health Center Bakhshali Mardan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>83,000</b></u>	<u><b>370,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>52,000</b></u>	<u><b>140,000</b></u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>19,000</u>	<u>38,000</u>
001	Transportation of Goods			19,000	38,000
A03807	P.O.L Charges A.planes			<u>31,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			31,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>30,000</b></u>	<u><b>229,000</b></u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000	10,000
A03902	Printing and Publication			<u>5,000</u>	<u>5,000</u>
001	Printing and publication			5,000	5,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>200,000</u>
001	Cost of other Stores			1,000	200,000
A03970	Others			<u>13,000</u>	<u>13,000</u>
001	Others			13,000	13,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>

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073104 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073104	RURAL HEALTH CENTERS				
MR4934 Rural Health Center Bakhshali Mardan					
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000
Rural Health Center Bakhshali Mardan				89,000	376,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4936</b>	<b>Rural Health Center KhazanaDheri Mardan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>79,000</b></u>	<u><b>366,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>52,000</b></u>	<u><b>140,000</b></u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>19,000</u>	<u>38,000</u>
001	Transportation of Goods			19,000	38,000
A03807	P.O.L Charges A.planes			<u>31,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			31,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>26,000</b></u>	<u><b>225,000</b></u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000	10,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>200,000</u>
001	Cost of other Stores			1,000	200,000
A03970	Others			<u>13,000</u>	<u>13,000</u>
001	Others			13,000	13,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**MR4936 Rural Health Center KhazanaDheri Mardan**

<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture		2,000	2,000

**Rural Health Center KhazanaDheri Mardan**

86,000

373,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4942</b>	<b>Rural Health Center Lund Khwar Takht Bhai Mardan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>498,000</b></u>	<u><b>1,277,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>327,000</b></u>	<u><b>327,000</b></u>
A03303	Electricity			<u>327,000</u>	<u>327,000</u>
001	Electricity			327,000	327,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>
A03603	Registration			9,000	9,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>51,000</b></u>	<u><b>86,000</b></u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03806	Transportation of Goods			<u>18,000</u>	<u>47,000</u>
001	Transportation of Goods			18,000	47,000
A03807	P.O.L Charges A.planes			<u>24,000</u>	<u>30,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			24,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>110,000</b></u>	<u><b>854,000</b></u>
A03901	Stationery			<u>18,000</u>	<u>17,000</u>
001	Stationery			18,000	17,000
A03902	Printing and Publication			<u>46,000</u>	<u>46,000</u>
001	Printing and publication			46,000	46,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>750,000</u>
001	Cost of other Stores			1,000	750,000
A03970	Others			<u>44,000</u>	<u>40,000</u>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4942</b>	<b>Rural Health Center Lund Khwar Takht Bhai Mardan</b>				
001	Others			44,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>23,000</b></u>	<u><b>23,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>13,000</b></u>	<u><b>13,000</b></u>
A13101	Machinery and Equipment			<u>13,000</u>	<u>13,000</u>
001	Machinery and Equipment			13,000	13,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>
A13201	Furniture and Fixture			9,000	9,000

NC21017 (013)  
HEALTH

## 073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024
			Rs	Rs
07				
073				
0731				
073104				
MR4942				
Rural Health Center Lund Khwar Takht Bhai Mardan				
Rural Health Center Lund Khwar Takht Bhai Mardan			523,000	1,302,000



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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4943</b>	<b>Rural Health Center Shergarh Takht Bhai Mardan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>262,000</u>	<u>888,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>141,000</u>	<u>141,000</u>
A03303	Electricity			<u>141,000</u>	<u>141,000</u>
001	Electricity			141,000	141,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>39,000</u>	<u>66,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03806	Transportation of Goods			<u>18,000</u>	<u>47,000</u>
001	Transportation of Goods			18,000	47,000
A03807	P.O.L Charges A.planes			<u>12,000</u>	<u>10,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			12,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>81,000</u>	<u>680,000</u>
A03901	Stationery			<u>18,000</u>	<u>18,000</u>
001	Stationery			18,000	18,000
A03902	Printing and Publication			<u>26,000</u>	<u>26,000</u>
001	Printing and publication			26,000	26,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>600,000</u>
001	Cost of other Stores			1,000	600,000
A03970	Others			<u>35,000</u>	<u>35,000</u>
001	Others			35,000	35,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**MR4943 Rural Health Center Shergarh Takht Bhai  
Mardan**

<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>37,000</b></u>	<u><b>37,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>18,000</b></u>	<u><b>18,000</b></u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>18,000</u>
001	Machinery and Equipment		18,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>18,000</b></u>	<u><b>18,000</b></u>
A13201	Furniture and Fixture		18,000	18,000

**Rural Health Center Shergarh Takht Bhai  
Mardan**

300,000

926,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>NR4630</b>	<b>Rural Health Center Dak Ismail Khel Nowshera</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Rural Health Center Dak Ismail Khel Nowshera</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>NR4631</b>	<b>Rural Health Center Kheshki Nowshera</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000

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073104 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073104	RURAL HEALTH CENTERS				
NR4631	Rural Health Center Khashki Nowshera				
Rural Health Center Khashki Nowshera				8,000	8,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>NR4632</b>	<b>Rural Health Center Akbar Pura Nowshera</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

NC21017 (013)  
HEALTH

073104 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073104	RURAL HEALTH CENTERS				
NR4632	Rural Health Center Akbar Pura Nowshera				
A13201	Furniture and Fixture			1,000	1,000
Rural Health Center Akbar Pura Nowshera				8,000	8,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**NR4633 Rural Health Center Pir Pai Nowshera**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03202	Telephone and Trunk Call		1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03805	Travelling Allowance		<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03901	Stationery		<u>1,000</u>	<u>1,000</u>
001	Stationery		1,000	1,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000

**Rural Health Center Pir Pai Nowshera**

**5,000**

**5,000**



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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>NR4634</b>	<b>Rural Health Center Khair Abad Nowshera</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>7,000</u>	<u>7,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,000</u>	<u>3,000</u>
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**NR4634 Rural Health Center Khair Abad Nowshera**

<b>A132 TOTAL FURNITURE AND FIXTURE</b>	<b>1,000</b>	<b>1,000</b>
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A13201 Furniture and Fixture	1,000	1,000
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<b>Rural Health Center Khair Abad Nowshera</b>	<b>9,000</b>	<b>9,000</b>
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**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>NR4635</b>	<b>Rural Health Center Manki Sharif Nowshera</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Rural Health Center Manki Sharif Nowshera</b>				<b>2,000</b>	<b>2,000</b>

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**NR4636 Rural Health Center Kahi Nowshera**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Rural Health Center Kahi Nowshera**

**2,000**

**2,000**

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HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>NR4650</b>	<b>District Health Officer (Rural Health Center) Nowshera</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,740,000</u></b>	<b><u>18,740,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>180</u></b>	<b><u>180</u></b>	<b><u>6,306,000</u></b>	<b><u>6,306,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>65</u></b>	<b><u>65</u></b>	<b><u>3,402,000</u></b>	<b><u>3,402,000</u></b>
A01101	Total Basic Pay Of Officer		<u>65</u>	<u>65</u>	<u>3,402,000</u>	<u>3,402,000</u>
C381	Chief Medical Officer (BPS-20)		1	1	98,000	98,000
P358	Principal Medical Officer (BPS-19)		10	10	923,000	923,000
P359	Principal Dental Surgeon (BPS-19)		1	1	84,000	84,000
S213	Senior Medical Officer (BPS-18)		7	7	435,000	435,000
S214	Senior Dental Surgeon (BPS-18)		1	1	54,000	54,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2		86,000	86,000
C559	CLINICAL TECHNOLOGIST (MCH) (BPS-17)	1	1		43,000	43,000
D018	Dental Surgeon (BPS-17)		10	10	431,000	431,000
M033	Medical Officer (BPS-17)		25	25	1,033,000	1,033,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1	27,000	27,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1	27,000	27,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		3	3	107,000	107,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>115</u></b>	<b><u>115</u></b>	<b><u>2,904,000</u></b>	<b><u>2,904,000</u></b>
A01151	Total Basic Pay Other Staff		<u>115</u>	<u>115</u>	<u>2,900,000</u>	<u>2,900,000</u>

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**NR4650 District Health Officer (Rural Health  
Center) Nowshera**

S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5	5	209,000	209,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	70,000	70,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	35,000	35,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	70,000	70,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	70,000	70,000
C302	Clinical Technician (Dental)	(BPS-12)	7	7	214,000	214,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	62,000	62,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	92,000	92,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	51,000	51,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	31,000	31,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	8	8	184,000	184,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	3	3	123,000	123,000
J013	Junior Clerk	(BPS-11)	3	3	87,000	87,000
D112	Driver	(BPS-06)	7	7	171,000	171,000
F029	Fitter Mechanic Mistry	(BPS-06)	1	1	25,000	25,000
D016	Dental Attendant	(BPS-04)	6	6	159,000	159,000
M010	Mali	(BPS-04)	6	6	137,000	137,000
W093	WARD ATTENDANT	(BPS-04)	20	20	376,000	376,000
X006	X-RAY ATTENDANT	(BPS-04)	7	7	159,000	159,000
B006	Behishtti	(BPS-03)	6	6	177,000	177,000
C057	Chowkidar	(BPS-03)	6	6	133,000	133,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>NR4650</b>	<b>District Health Officer (Rural Health Center) Nowshera</b>					
L002	Laboratory Attendant	(BPS-03)	1	1	22,000	22,000
N005	Naib Qasid	(BPS-03)	3	3	66,000	66,000
S162	Sweeper	(BPS-03)	5	5	111,000	111,000
S177	Sanitary Petrol	(BPS-03)	3	3	66,000	66,000
A01152	Personal pay				4,000	4,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,434,000</u></b>	<b><u>12,434,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,434,000</u></b>	<b><u>12,434,000</u></b>
A01202	House Rent Allowance				1,489,000	1,489,000
A01203	Conveyance Allowance				906,000	906,000
A01207	Washing Allowance				181,000	181,000
A01208	Dress Allowance				244,000	244,000
A0120D	Integrated Allowance				109,000	109,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				318,000	318,000
A0121B	Health Professional Allowance				4,377,000	4,377,000
A0121T	Adhoc Relief Allowance 2013				84,000	84,000
A01224	Entertainment Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				78,000	78,000
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000
A0124H	Special Allowance-2021				744,000	744,000
A0124N	Disparity Reduction Allowance 2022- 15%				391,000	391,000
A0124R	Adhoc Relief Allowance 2022				836,000	836,000
A0124X	Adhoc Relief Allowance 2023				2,542,000	2,542,000
A01252	Non Practising Allowance				122,000	122,000
A01257	RC Allowance				3,000	3,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>915,000</u></b>	<b><u>1,234,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>NR4650</b>	<b>District Health Officer (Rural Health Center) Nowshera</b>				
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b>875,000</b>	<b>875,000</b>
A03303	Electricity			875,000	875,000
001	Electricity			875,000	875,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>24,000</b>	<b>29,000</b>
A03805	Travelling Allowance			9,000	9,000
001	Travelling Allowance			9,000	9,000
A03806	Transportation of Goods			1,000	1,000
001	Transportation of Goods			1,000	1,000
A03807	P.O.L Charges A.planes			14,000	19,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			14,000	19,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b>15,000</b>	<b>329,000</b>
A03901	Stationery			1,000	1,000
001	Stationery			1,000	1,000
A03927	Purchase of Drug and Medicines			1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			1,000	315,000
001	Cost of other Stores			1,000	315,000
A03970	Others			12,000	12,000
001	Others			12,000	12,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>1,000</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b>1,000</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b>3,000</b>	<b>3,000</b>



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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**NR4650 District Health Officer (Rural Health  
Center) Nowshera**

<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09801	Livestock		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>18,000</b></u>	<u><b>18,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>9,000</b></u>	<u><b>9,000</b></u>
A13101	Machinery and Equipment		<u>9,000</u>	<u>9,000</u>
001	Machinery and Equipment		9,000	9,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>9,000</b></u>	<u><b>9,000</b></u>
A13201	Furniture and Fixture		9,000	9,000

**District Health Officer (Rural Health  
Center) Nowshera**

19,677,000

19,996,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8812</b>	<b>Rural Health Center Takht Abad Peshawar</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>158,000</u>	<u>4,515,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>70,000</u>	<u>70,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>37,000</u>	<u>904,000</u>
A03805	Travelling Allowance			<u>4,000</u>	<u>4,000</u>
001	Travelling Allowance			4,000	4,000
A03806	Transportation of Goods			<u>11,000</u>	<u>300,000</u>
001	Transportation of Goods			11,000	300,000
A03807	P.O.L Charges A.planes			<u>22,000</u>	<u>600,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			22,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>51,000</u>	<u>3,541,000</u>
A03901	Stationery			<u>9,000</u>	<u>9,000</u>
001	Stationery			9,000	9,000
A03902	Printing and Publication			<u>18,000</u>	<u>18,000</u>
001	Printing and publication			18,000	18,000
A03907	Advertising & Publicity			<u>13,000</u>	<u>13,000</u>
001	Advertising and Publicity			13,000	13,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>3,000,000</u>
001	Cost of other Stores			1,000	3,000,000
A03970	Others			<u>9,000</u>	<u>500,000</u>
001	Others			9,000	500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8812</b>	<b>Rural Health Center Takht Abad Peshawar</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>	<u>506,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>8,000</u>	<u>100,000</u>
A13001	Transport			<u>8,000</u>	<u>100,000</u>
001	Transport			8,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>8,000</u>	<u>400,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>400,000</u>
001	Machinery and Equipment			8,000	400,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000
<b>A138</b>	<b>TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>
A13801	Maintenance of gardens			2,000	2,000

NC21017 (013)  
HEALTH

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**073104 RURAL HEALTH CENTERS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

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07	HEALTH		Rs	Rs
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	RURAL HEALTH CENTERS			
PR8812	Rural Health Center Takht Abad Peshawar			

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Rural Health Center Takht Abad Peshawar			183,000	5,024,000
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**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8813</b>	<b>Rural Health Center Regi Peshawar</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>133,000</u>	<u>420,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>28,000</u>	<u>28,000</u>
A03303	Electricity			<u>28,000</u>	<u>28,000</u>
001	Electricity			28,000	28,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>71,000</u>	<u>99,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>5,000</u>	<u>10,000</u>
001	Transportation of Goods			5,000	10,000
A03807	P.O.L Charges A.planes			<u>61,000</u>	<u>84,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			61,000	84,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>34,000</u>	<u>293,000</u>
A03901	Stationery			<u>18,000</u>	<u>23,000</u>
001	Stationery			18,000	23,000
A03902	Printing and Publication			<u>9,000</u>	<u>9,000</u>
001	Printing and publication			9,000	9,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>250,000</u>
001	Cost of other Stores			1,000	250,000
A03970	Others			<u>5,000</u>	<u>10,000</u>
001	Others			5,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**PR8813 Rural Health Center Regi Peshawar**

<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>14,000</b></u>	<u><b>14,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13001	Transport		<u>8,000</u>	<u>8,000</u>
001	Transport		8,000	8,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13201	Furniture and Fixture		5,000	5,000

**Rural Health Center Regi Peshawar**

**150,000**

**437,000**

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8814</b>	<b>Rural Health Center Patwar Bala Peshawar</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>146,000</u>	<u>4,302,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>70,000</u>	<u>70,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>21,000</u>	<u>704,000</u>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000
A03806	Transportation of Goods			<u>5,000</u>	<u>200,000</u>
001	Transportation of Goods			5,000	200,000
A03807	P.O.L Charges A.planes			<u>12,000</u>	<u>500,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			12,000	500,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>55,000</u>	<u>3,528,000</u>
A03901	Stationery			<u>18,000</u>	<u>18,000</u>
001	Stationery			18,000	18,000
A03902	Printing and Publication			<u>9,000</u>	<u>9,000</u>
001	Printing and publication			9,000	9,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>3,000,000</u>
001	Cost of other Stores			1,000	3,000,000
A03970	Others			<u>26,000</u>	<u>500,000</u>
001	Others			26,000	500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8814</b>	<b>Rural Health Center Patwar Bala Peshawar</b>				
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>3,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>41,000</u>	<u>362,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>8,000</u>	<u>50,000</u>
A13001	Transport			<u>8,000</u>	<u>50,000</u>
001	Transport			8,000	50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			<u>21,000</u>	<u>300,000</u>
001	Machinery and Equipment			21,000	300,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>4,000</u>	<u>4,000</u>



**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8814</b>	<b>Rural Health Center Patwar Bala Peshawar</b>				
A13201	Furniture and Fixture			4,000	4,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13301	Office Buildings			<u>4,000</u>	<u>4,000</u>
001	Office Buildings			4,000	4,000
<b>A138</b>	<b>TOTAL GENERAL</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13801	Maintenance of gardens			4,000	4,000
<b>Rural Health Center Patwar Bala Peshawar</b>				<b>191,000</b>	<b>4,668,000</b>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**PR8854 District Health Officer RHC Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>41,753,000</b></u>	<u><b>41,753,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>347</b>	<b>347</b>	<u><b>13,016,000</b></u>	<u><b>13,016,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>159</b>	<b>159</b>	<u><b>7,796,000</b></u>	<u><b>7,796,000</b></u>
A01101	Total Basic Pay Of Officer	<u>159</u>	<u>159</u>	<u>7,784,000</u>	<u>7,784,000</u>
C381	Chief Medical Officer (BPS-20)	6	6	587,000	587,000
M037	Medical Superintendent (BPS-19)	3	3	252,000	252,000
P358	Principal Medical Officer (BPS-19)	8	8	671,000	671,000
P359	Principal Dental Surgeon (BPS-19)	3	3	252,000	252,000
A039	Anaesthesist (BPS-18)	1	1	54,000	54,000
C190	Consultant Medical/Medicines Specialist (BPS-18)	3	3	163,000	163,000
C201	Consultant Surgeon (BPS-18)	3	3	163,000	163,000
D048	Deputy Medical Superintendent (BPS-18)	4	4	218,000	218,000
D537	District Specialist (Eye) (BPS-18)	1	1	54,000	54,000
D811	DISTRICT SPECIALIST PEDIATRICIAN (BPS-18)	3	3	163,000	163,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	3	3	163,000	163,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON (BPS-18)	1	1	54,000	54,000
N021	Nursing Superintendent (BPS-18)	3	3	163,000	163,000
S213	Senior Medical Officer (BPS-18)	32	32	1,739,000	1,739,000
S214	Senior Dental Surgeon (BPS-18)	1	1	54,000	54,000
S352	Senior PHC Technologist (MCH) (BPS-18)	1	1	54,000	54,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	2	2	109,000	109,000
C286	Clinical Technologist (Radiology) (BPS-17)	2	2	86,000	86,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>PR8854</b>	<b>District Health Officer RHC Peshawar</b>					
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	86,000	86,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	43,000	43,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	43,000	43,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	43,000	43,000
D018	Dental Surgeon	(BPS-17)	21	21	904,000	904,000
H032	Head Nurse	(BPS-17)	3	3	129,000	129,000
M033	Medical Officer	(BPS-17)	6	6	258,000	258,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	2	2	86,000	86,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	43,000	43,000
S700	SPECIALIST NURSE	(BPS-17)	3	3	129,000	129,000
C082	Computer Operator	(BPS-16)	1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	5	5	134,000	134,000
C300	Chief PHC Technician (MCH)	(BPS-16)	3	3	81,000	81,000
C570	CHIEF PHC TECHNICIAN (ANAESTHESIA)	(BPS-16)	3	3	81,000	81,000
C571	CHIEF PHC TECHNICIAN (DENTAL)	(BPS-16)	2	2	54,000	54,000
C579	CHIEF PHC TECHNICIAN (PHARMACY)	(BPS-16)	1	1	27,000	27,000
C582	CHIEF PHC TECHNICIAN (PATHOLOGY)	(BPS-16)	5	5	134,000	134,000
C586	CHIEF PHC TECHNICIAN (RADIOLOGY)	(BPS-16)	5	5	134,000	134,000
C587	CHIEF PHC TECHNICIAN (SURGICAL)	(BPS-16)	3	3	81,000	81,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	10	10	268,000	268,000
A01102	Personal pay				12,000	12,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**PR8854 District Health Officer RHC Peshawar**

<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>188</b>	<b>188</b>	<b>5,220,000</b>	<b>5,220,000</b>
A01151	Total Basic Pay Other Staff		188	188	5,219,000	5,219,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	13	13	454,000	454,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	5	5	175,000	175,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	35,000	35,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	8	8	279,000	279,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	9	9	314,000	314,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	5	5	175,000	175,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	35,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	4	140,000	140,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	6	6	209,000	209,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	153,000	153,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	62,000	62,000
C306	Clinical Technician (Pathology)	(BPS-12)	6	6	184,000	184,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	184,000	184,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	6	184,000	184,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6	184,000	184,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	5	5	153,000	153,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH	APRIL		
	2024	2024		

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**PR8854 District Health Officer RHC Peshawar**

					Rs	Rs
C569	CLINICAL TECHNICIAN (BPS-12)	1	1	31,000		31,000
J013	Junior Clerk (BPS-11)	2	2	58,000		58,000
S127	Store Keeper (BPS-07)	3	3	76,000		76,000
D112	Driver (BPS-06)	8	8	196,000		196,000
E019	Electrician (BPS-06)	3	3	73,000		73,000
R014	Receptionist (BPS-06)	2	2	49,000		49,000
D016	Dental Attendant (BPS-04)	6	6	137,000		137,000
L002	Laboratory Attendant (BPS-04)	1	1	23,000		23,000
T049	Tubewell Operator (BPS-04)	1	1	23,000		23,000
W004	Ward Orderli (BPS-04)	20	20	455,000		455,000
W093	WARD ATTENDANT (BPS-04)	8	8	182,000		182,000
X006	X-RAY ATTENDANT (BPS-04)	3	3	68,000		68,000
B006	Behishti (BPS-03)	6	6	133,000		133,000
C057	Chowkidar (BPS-03)	14	14	309,000		309,000
D060	Dhobi (BPS-03)	1	1	22,000		22,000
M010	Mali (BPS-03)	7	7	155,000		155,000
N005	Naib Qasid (BPS-03)	3	3	66,000		66,000
S162	Sweeper (BPS-03)	11	11	243,000		243,000
A01152	Personal pay			1,000		1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>28,737,000</b>		<b>28,737,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>28,628,000</b>		<b>28,628,000</b>

A01201	Senior Post Allowance	3,000	3,000
A01202	House Rent Allowance	3,201,000	3,201,000
A01203	Conveyance Allowance	1,767,000	1,767,000
A01206	Local Compensatory Allowance	2,000	2,000
A01207	Washing Allowance	353,000	353,000
A01208	Dress Allowance	535,000	535,000

**NC21017 (013)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**PR8854 District Health Officer RHC Peshawar**

A0120D	Integrated Allowance		212,000	212,000
A0120E	Housing Subsidy Allowance		107,000	107,000
A0120Q	Fixed Daily Allowance		1,000	1,000
A01217	Medical Allowance		678,000	678,000
A0121B	Health Professional Allowance		8,500,000	8,500,000
A0121T	Adhoc Relief Allowance 2013		234,000	234,000
A01224	Entertainment Allowance		5,000	5,000
A01226	Computer Allowance		3,000	3,000
A0122C	Adhoc Relief Allowance - 2015		169,000	169,000
A0122M	Adhoc Relief Allowance 2016		18,000	18,000
A0122N	Special Conveyance Allowance to Disbalded Employees		32,000	32,000
A0122W	Residential Telephone Charge Allowance		1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017		27,000	27,000
A01233	Unattractive Area Allowance		<u>3,000</u>	<u>3,000</u>
001	Unattractive Area Allowance		3,000	3,000
A01239	Special allowance		<u>4,000</u>	<u>4,000</u>
001	Special Allowance		4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018		27,000	27,000
A0123P	Ad-hoc Relief Allowance 2019		7,000	7,000
A01243	Special travelling allowance		9,000	9,000
A0124F	Adhoc Relief Allowance-2021		27,000	27,000
A0124H	Special Allowance-2021		1,581,000	1,581,000
A0124N	Disparity Reduction Allowance 2022- 15%		830,000	830,000
A0124R	Adhoc Relief Allowance 2022		2,384,000	2,384,000
A0124X	Adhoc Relief Allowance 2023		7,421,000	7,421,000
A01251	Mess Allowance		274,000	274,000
A01252	Non Practising Allowance		118,000	118,000
A01257	RC Allowance		93,000	93,000
A01264	Technical Allowance		1,000	1,000
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>109,000</b></u>	<u><b>109,000</b></u>
A01278	Leave Salary		<u>109,000</u>	<u>109,000</u>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8854</b>	<b>District Health Officer RHC Peshawar</b>				
001	Leave Salary			109,000	109,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,035,000</b></u>	<u><b>1,035,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,035,000</b></u>	<u><b>1,035,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,035,000	1,035,000
<b>District Health Officer RHC Peshawar</b>				<b>42,788,000</b>	<b>42,788,000</b>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8876</b>	<b>Rural Health Center Islamia College Town 3 Peshawar</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>23,000</u>	<u>79,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>11,000</u>	<u>11,000</u>
A03303	Electricity			<u>11,000</u>	<u>11,000</u>
001	Electricity			11,000	11,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,000</u>	<u>9,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>1,000</u>	<u>7,000</u>
001	Transportation of Goods			1,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>8,000</u>	<u>58,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores				<u>50,000</u>
001	Cost of other Stores				50,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000



**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8876</b>	<b>Rural Health Center Islamia College Town 3 Peshawar</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,000</u>	<u>4,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000
<b>Rural Health Center Islamia College Town 3 Peshawar</b>				<b>30,000</b>	<b>86,000</b>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**SH4619 Rural Health Center Karora Shangla**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Rural Health Center Karora Shangla**

**2,000**

**2,000**

**NC21017 (013)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>SH4629</b>	<b>Rural Health Centers Shangla</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,876,000</u></b>	<b><u>4,876,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>56</u></b>	<b><u>56</u></b>	<b><u>1,919,000</u></b>	<b><u>1,919,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>23</u></b>	<b><u>23</u></b>	<b><u>999,000</u></b>	<b><u>999,000</u></b>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>990,000</u>	<u>990,000</u>
D018	Dental Surgeon (BPS-17)		4	4	172,000	172,000
M033	Medical Officer (BPS-17)		13	13	560,000	560,000
W023	Woman Medical Officer (BPS-17)		6	6	258,000	258,000
A01106	Total Pay of contract officer				<u>9,000</u>	<u>9,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>33</u></b>	<b><u>33</u></b>	<b><u>920,000</u></b>	<b><u>920,000</u></b>
A01151	Total Basic Pay Other Staff		<u>33</u>	<u>33</u>	<u>920,000</u>	<u>920,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		1	1	35,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	1	35,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	35,000	35,000
C302	Clinical Technician (Dental) (BPS-12)		2	2	62,000	62,000
C304	Clinical Technician (Pharmacy) (BPS-12)		2	2	62,000	62,000
C306	Clinical Technician (Pathology) (BPS-12)		2	2	62,000	62,000
C307	Clinical Technician (Radiology) (BPS-12)		3	3	92,000	92,000
C309	Clinical Technician (Surgical) (BPS-12)		1	1	31,000	31,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**SH4629 Rural Health Centers Shangla**

C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	62,000	62,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	2	2	62,000	62,000
D112	Driver	(BPS-06)	5	5	122,000	122,000
D016	Dental Attendant	(BPS-04)	1	1	23,000	23,000
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	46,000	46,000
B006	Behishti	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	2	2	44,000	44,000

**A012 TOTAL ALLOWANCES**

**2,957,000**

**2,957,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**2,955,000**

**2,955,000**

A01202	House Rent Allowance				484,000	484,000
A01203	Conveyance Allowance				285,000	285,000
A01207	Washing Allowance				57,000	57,000
A01208	Dress Allowance				60,000	60,000
A0120D	Integrated Allowance				34,000	34,000
A01217	Medical Allowance				95,000	95,000
A0121B	Health Professional Allowance				985,000	985,000
A0121T	Adhoc Relief Allowance 2013				5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000
A01233	Unattractive Area Allowance				<u>32,000</u>	<u>32,000</u>
001	Unattractive Area Allowance				32,000	32,000
A0124H	Special Allowance-2021				223,000	223,000
A0124L	Weather Allowance				27,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%				117,000	117,000
A0124R	Adhoc Relief Allowance 2022				124,000	124,000
A0124X	Adhoc Relief Allowance 2023				409,000	409,000
A01252	Non Practising Allowance				5,000	5,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SH4629</b>	<b>Rural Health Centers Shangla</b>				
A01257	RC Allowance			9,000	9,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>48,000</b></u>	<u><b>1,092,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>23,000</b></u>	<u><b>60,000</b></u>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000
A03806	Transportation of Goods			<u>2,000</u>	<u>17,000</u>
001	Transportation of Goods			2,000	17,000
A03807	P.O.L Charges A.planes			<u>18,000</u>	<u>40,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			18,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>14,000</b></u>	<u><b>1,021,000</b></u>
A03901	Stationery			<u>2,000</u>	<u>8,000</u>
001	Stationery			2,000	8,000
A03902	Printing and Publication			<u>5,000</u>	<u>5,000</u>
001	Printing and publication			5,000	5,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SH4629</b>	<b>Rural Health Centers Shangla</b>				
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
051	Funds reserved for outsourcing of Services in Cat D Chakisar			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000,000</u>
001	Cost of other Stores			1,000	1,000,000
A03970	Others			<u>4,000</u>	<u>6,000</u>
001	Others			4,000	6,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13201	Furniture and Fixture			3,000	3,000
<b>Rural Health Centers Shangla</b>				<b>4,929,000</b>	<b>5,973,000</b>

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>SU4638</b>	<b>Rural Health Center Tordher Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,107,000</u></b>	<b><u>2,107,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>876,000</u></b>	<b><u>876,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>482,000</u></b>	<b><u>482,000</u></b>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>482,000</u>	<u>482,000</u>
P358	Principal Medical Officer (BPS-19)		1	1	84,000	84,000
S213	Senior Medical Officer (BPS-18)		1	1	54,000	54,000
C559	CLINICAL TECHNOLOGIST (MCH) (BPS-17)		1	1	43,000	43,000
D018	Dental Surgeon (BPS-17)		1	1	43,000	43,000
M033	Medical Officer (BPS-17)		6	6	258,000	258,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>394,000</u></b>	<b><u>394,000</u></b>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>394,000</u>	<u>394,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1	31,000	31,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1	31,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		3	3	92,000	92,000
D112	Driver (BPS-06)		1	1	25,000	25,000
D016	Dental Attendant (BPS-04)		1	1	23,000	23,000
W004	Ward Orderli (BPS-04)		2	2	46,000	46,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B006	Behishti (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
M010	Mali (BPS-03)		1	1	22,000	22,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>SU4638</b>	<b>Rural Health Center Tordher Swabi</b>					
S162	Sweeper	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,231,000</u></b>	<b><u>1,231,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,230,000</u></b>	<b><u>1,230,000</u></b>
A01202	House Rent Allowance				212,000	212,000
A01203	Conveyance Allowance				127,000	127,000
A01207	Washing Allowance				26,000	26,000
A01208	Dress Allowance				29,000	29,000
A0120D	Integrated Allowance				15,000	15,000
A01217	Medical Allowance				44,000	44,000
A0121B	Health Professional Allowance				252,000	252,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000
A0122N	Special Conveyance Allowance to Disbald Employees				3,000	3,000
A0124H	Special Allowance-2021				104,000	104,000
A0124N	Disparity Reduction Allowance 2022- 15%				55,000	55,000
A0124R	Adhoc Relief Allowance 2022				85,000	85,000
A0124X	Adhoc Relief Allowance 2023				271,000	271,000
A01252	Non Practising Allowance				2,000	2,000
A01257	RC Allowance				1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>113,000</u></b>	<b><u>227,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph				1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>82,000</u></b>	<b><u>82,000</u></b>



1300

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4638</b>	<b>Rural Health Center Tordher Swabi</b>				
A03303	Electricity			<u>82,000</u>	<u>82,000</u>
001	Electricity			82,000	82,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>19,000</u>	<u>34,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000
A03807	P.O.L Charges A.planes			<u>10,000</u>	<u>20,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			10,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>11,000</u>	<u>110,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>100,000</u>
001	Cost of other Stores			1,000	100,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>1,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>

1301

NC21017 (013)  
HEALTH

## 073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073104 RURAL HEALTH CENTERS

## SU4638 Rural Health Center Tordher Swabi

A09601	Plant and Machinery	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT	<u>1,000</u>	<u>1,000</u>
A13001	Transport	<u>1,000</u>	<u>1,000</u>
001	Transport	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment	2,000	2,000

Rural Health Center Tordher Swabi

2,225,000

2,339,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**SU4639 Rural Health Center Ambar Kunda Swabi**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,733,000</u></b>	<b><u>2,733,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>	<b>28</b>	<b><u>1,060,000</u></b>	<b><u>1,060,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>697,000</u></b>	<b><u>697,000</u></b>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>697,000</u>	<u>697,000</u>
P358	Principal Medical Officer (BPS-19)	1	1	84,000	84,000
P359	Principal Dental Surgeon (BPS-19)	1	1	84,000	84,000
S213	Senior Medical Officer (BPS-18)	3	3	163,000	163,000
S352	Senior PHC Technologist (MCH) (BPS-18)	1	1	54,000	54,000
D018	Dental Surgeon (BPS-17)	1	1	43,000	43,000
M033	Medical Officer (BPS-17)	4	4	172,000	172,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	43,000	43,000
C293	Chief Clinical Technician (Dental) (BPS-16)	1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>363,000</u></b>	<b><u>363,000</u></b>
A01151	Total Basic Pay Other Staff	<u>14</u>	<u>14</u>	<u>363,000</u>	<u>363,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	35,000	35,000
C302	Clinical Technician (Dental) (BPS-12)	1	1	31,000	31,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	31,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	2	2	62,000	62,000
D112	Driver (BPS-06)	1	1	25,000	25,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**SU4639 Rural Health Center Ambar Kunda Swabi**

D016	Dental Attendant	(BPS-04)	1	1	23,000	23,000
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
B006	Behishiti	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
L002	Laboratory Attendant	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	1	1	22,000	22,000

**A012 TOTAL ALLOWANCES**

**1,673,000**

**1,673,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**1,672,000**

**1,672,000**

A01202	House Rent Allowance				259,000	259,000
A01203	Conveyance Allowance				143,000	143,000
A01207	Washing Allowance				29,000	29,000
A01208	Dress Allowance				32,000	32,000
A0120D	Integrated Allowance				17,000	17,000
A0120H	Hair Cutting Allowance				1,000	1,000
A01217	Medical Allowance				57,000	57,000
A0121B	Health Professional Allowance				419,000	419,000
A0121T	Adhoc Relief Allowance 2013				6,000	6,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				5,000	5,000
A0122M	Adhoc RelEIF Allowance 2016				1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017				3,000	3,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				3,000	3,000
A0124F	Adhoc Relief Allowance-2021				3,000	3,000
A0124H	Special Allowance-2021				132,000	132,000
A0124N	Disparity Reduction Allowance 2022- 15%				70,000	70,000
A0124R	Adhoc Relief Allowance 2022				124,000	124,000
A0124X	Adhoc Relief Allowance 2023				362,000	362,000
A01252	Non Practising Allowance				3,000	3,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4639</b>	<b>Rural Health Center Ambar Kunda Swabi</b>				
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>149,000</u>	<u>321,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>85,000</u>	<u>85,000</u>
A03303	Electricity			<u>85,000</u>	<u>85,000</u>
001	Electricity			85,000	85,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>4,000</u>	<u>4,000</u>
A03603	Registration			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>31,000</u>	<u>49,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03806	Transportation of Goods			<u>4,000</u>	<u>10,000</u>
001	Transportation of Goods			4,000	10,000
A03807	P.O.L Charges A.planes			<u>18,000</u>	<u>30,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			18,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>28,000</u>	<u>182,000</u>
A03901	Stationery			<u>6,000</u>	<u>8,000</u>
001	Stationery			6,000	8,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4639</b>	<b>Rural Health Center Ambar Kunda Swabi</b>				
001	Printing and publication			4,000	4,000
A03907	Advertising & Publicity			<u>13,000</u>	<u>13,000</u>
001	Advertising and Publicity			13,000	13,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>150,000</u>
001	Cost of other Stores			1,000	150,000
A03970	Others			<u>3,000</u>	<u>6,000</u>
001	Others			3,000	6,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment			3,000	3,000

NC21017 (013)  
HEALTH

073104 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073104	RURAL HEALTH CENTERS				
SU4639	Rural Health Center Ambar Kunda Swabi				
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Rural Health Center Ambar Kunda Swabi				2,889,000	3,061,000

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**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>SU4640</b>	<b>Rural Health Center Marghuz Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>2,621,000</b></u>	<u><b>2,621,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>29</b>	<u><b>958,000</b></u>	<u><b>958,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<u><b>480,000</b></u>	<u><b>480,000</b></u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>480,000</u>	<u>480,000</u>
S213	Senior Medical Officer (BPS-18)		2	2	109,000	109,000
D018	Dental Surgeon (BPS-17)		1	1	43,000	43,000
M033	Medical Officer (BPS-17)		6	6	258,000	258,000
P449	PHC TECHNOLOGIST (RADIOLOGY) (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<u><b>478,000</b></u>	<u><b>478,000</b></u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>478,000</u>	<u>478,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
C302	Clinical Technician (Dental) (BPS-12)		1	1	31,000	31,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1	31,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		3	3	92,000	92,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	31,000	31,000
J013	Junior Clerk (BPS-11)		1	1	29,000	29,000
D112	Driver (BPS-06)		1	1	25,000	25,000
D016	Dental Attendant (BPS-04)		1	1	23,000	23,000
W004	Ward Orderli (BPS-04)		2	2	46,000	46,000
W093	WARD ATTENDANT (BPS-04)	2	2	2	46,000	46,000



**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>SU4640</b>	<b>Rural Health Center Marghuz Swabi</b>					
X006	X-RAY ATTENDANT	(BPS-04)	1	1	23,000	23,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
L002	Laboratory Attendant	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,663,000</u></b>	<b><u>1,663,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,661,000</u></b>	<b><u>1,661,000</u></b>
A01202	House Rent Allowance				234,000	234,000
A01203	Conveyance Allowance				148,000	148,000
A01207	Washing Allowance				30,000	30,000
A01208	Dress Allowance				34,000	34,000
A0120D	Integrated Allowance				18,000	18,000
A01217	Medical Allowance				47,000	47,000
A0121B	Health Professional Allowance				471,000	471,000
A0121T	Adhoc Relief Allowance 2013				5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000
A0124H	Special Allowance-2021				111,000	111,000
A0124N	Disparity Reduction Allowance 2022- 15%				58,000	58,000
A0124R	Adhoc Relief Allowance 2022				120,000	120,000
A0124X	Adhoc Relief Allowance 2023				377,000	377,000
A01251	Mess Allowance				1,000	1,000
A01252	Non Practising Allowance				2,000	2,000
A01257	RC Allowance				1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>98,000</u></b>	<b><u>270,000</u></b>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4640</b>	<b>Rural Health Center Marghuz Swabi</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b>4,000</b>	<b>4,000</b>
A03201	Postage and Telegraph			4,000	4,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b>59,000</b>	<b>59,000</b>
A03303	Electricity			59,000	59,000
001	Electricity			59,000	59,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b>5,000</b>	<b>5,000</b>
A03603	Registration			5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>17,000</b>	<b>37,000</b>
A03805	Travelling Allowance			7,000	7,000
001	Travelling Allowance			7,000	7,000
A03806	Transportation of Goods			4,000	10,000
001	Transportation of Goods			4,000	10,000
A03807	P.O.L Charges A.planes			6,000	20,000
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			6,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b>13,000</b>	<b>165,000</b>
A03901	Stationery			4,000	7,000
001	Stationery			4,000	7,000
A03902	Printing and Publication			3,000	3,000
001	Printing and publication			3,000	3,000
A03927	Purchase of Drug and Medicines			1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			1,000	150,000
001	Cost of other Stores			1,000	150,000
A03970	Others			4,000	4,000
001	Others			4,000	4,000

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**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**SU4640 Rural Health Center Marghuz Swabi**

<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>7,000</b></u>	<u><b>7,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment		4,000	4,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture		2,000	2,000

**Rural Health Center Marghuz Swabi**

**2,728,000**

**2,900,000**

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**SU4642 Rural Health Center Sheikh jana Swabi**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>2,746,000</b></u>	<u><b>2,746,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>30</b>	<b>30</b>	<u><b>1,027,000</b></u>	<u><b>1,027,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<u><b>509,000</b></u>	<u><b>509,000</b></u>
A01101	Total Basic Pay Of Officer	11	11	<u>509,000</u>	<u>509,000</u>
P358	Principal Medical Officer (BPS-19)	1	1	84,000	84,000
S213	Senior Medical Officer (BPS-18)	1	1	54,000	54,000
D018	Dental Surgeon (BPS-17)	1	1	43,000	43,000
M033	Medical Officer (BPS-17)	6	6	258,000	258,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	43,000	43,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<u><b>518,000</b></u>	<u><b>518,000</b></u>
A01151	Total Basic Pay Other Staff	19	19	<u>518,000</u>	<u>518,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	35,000	35,000
S326	Senior Clinical Technician (Dental) (BPS-14)	1	1	35,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	1	1	35,000	35,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	31,000	31,000
C307	Clinical Technician (Radiology) (BPS-12)	1	1	31,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	3	3	92,000	92,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	31,000	31,000
D112	Driver (BPS-06)	1	1	25,000	25,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>SU4642</b>	<b>Rural Health Center Sheikh jana Swabi</b>					
D016	Dental Attendant	(BPS-04)	1	1	23,000	23,000
W004	Ward Orderli	(BPS-04)	2	2	46,000	46,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	23,000	23,000
C057	Chowkidar	(BPS-03)	2	2	44,000	44,000
L002	Laboratory Attendant	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,719,000</u></b>	<b><u>1,719,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,718,000</u></b>	<b><u>1,718,000</u></b>
A01202	House Rent Allowance				250,000	250,000
A01203	Conveyance Allowance				153,000	153,000
A01207	Washing Allowance				31,000	31,000
A01208	Dress Allowance				36,000	36,000
A0120D	Integrated Allowance				18,000	18,000
A01217	Medical Allowance				51,000	51,000
A0121B	Health Professional Allowance				423,000	423,000
A0121T	Adhoc Relief Allowance 2013				5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000
A01233	Unattractive Area Allowance				<b><u>2,000</u></b>	<b><u>2,000</u></b>
001	Unattractive Area Allowance				2,000	2,000
A0124H	Special Allowance-2021				119,000	119,000
A0124N	Disparity Reduction Allowance 2022- 15%				62,000	62,000
A0124R	Adhoc Relief Allowance 2022				130,000	130,000
A0124X	Adhoc Relief Allowance 2023				431,000	431,000
A01252	Non Practising Allowance				2,000	2,000
A01257	RC Allowance				1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01278	Leave Salary				<b><u>1,000</u></b>	<b><u>1,000</u></b>
001	Leave Salary				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4642</b>	<b>Rural Health Center Sheikh jana Swabi</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>164,000</u>	<u>335,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>85,000</u>	<u>85,000</u>
A03303	Electricity			<u>85,000</u>	<u>85,000</u>
001	Electricity			85,000	85,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>5,000</u>	<u>5,000</u>
A03603	Registration			5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>19,000</u>	<u>39,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03806	Transportation of Goods			<u>4,000</u>	<u>10,000</u>
001	Transportation of Goods			4,000	10,000
A03807	P.O.L Charges A.planes			<u>6,000</u>	<u>20,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			6,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>54,000</u>	<u>205,000</u>
A03901	Stationery			<u>4,000</u>	<u>5,000</u>
001	Stationery			4,000	5,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>125,000</u>
001	Cost of other Stores			1,000	125,000
A03970	Others			<u>44,000</u>	<u>70,000</u>
001	Others			44,000	70,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**SU4642 Rural Health Center Sheikh jana Swabi**

<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment		3,000	3,000

**Rural Health Center Sheikh jana Swabi**

**2,916,000**

**3,087,000**

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4643</b>	<b>Rural Health Center Captain M Ali Khan Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Rural Health Center Captain M Ali Khan Swabi</b>				<b>2,000</b>	<b>2,000</b>



**NC21017 (013)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>SU4644</b>	<b>Rural Health Center Kabgani Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,623,000</u></b>	<b><u>1,623,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>705,000</u></b>	<b><u>705,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>407,000</u></b>	<b><u>407,000</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>407,000</u>	<u>407,000</u>
P358	Principal Medical Officer (BPS-19)		1	1	84,000	84,000
S213	Senior Medical Officer (BPS-18)		1	1	54,000	54,000
M033	Medical Officer (BPS-17)		5	5	215,000	215,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1	27,000	27,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>298,000</u></b>	<b><u>298,000</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>298,000</u>	<u>298,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		1	1	35,000	35,000
C304	Clinical Technician (Pharmacy) (BPS-12)		1	1	31,000	31,000
C309	Clinical Technician (Surgical) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		3	3	68,000	68,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B006	Behishti (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
L002	Laboratory Attendant (BPS-03)		1	1	22,000	22,000
S162	Sweeper (BPS-03)		2	2	44,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>918,000</u></b>	<b><u>918,000</u></b>

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**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**SU4644 Rural Health Center Kabgani Swabi**

<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>917,000</b>	<b>917,000</b>
A01202	House Rent Allowance		171,000	171,000
A01203	Conveyance Allowance		107,000	107,000
A01207	Washing Allowance		22,000	22,000
A01208	Dress Allowance		22,000	22,000
A0120D	Integrated Allowance		13,000	13,000
A01217	Medical Allowance		36,000	36,000
A0121B	Health Professional Allowance		47,000	47,000
A0121T	Adhoc Relief Allowance 2013		1,000	1,000
A01224	Entertainment Allowance		1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		1,000	1,000
A0122M	Adhoc Relief Allowance 2016		2,000	2,000
A0122Y	Ad-hoc Relief Allowance 2017		9,000	9,000
A01233	Unattractive Area Allowance		1,000	1,000
001	Unattractive Area Allowance		1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		9,000	9,000
A0123P	Ad-hoc Relief Allowance 2019		1,000	1,000
A0124F	Adhoc Relief Allowance-2021		9,000	9,000
A0124H	Special Allowance-2021		85,000	85,000
A0124N	Disparity Reduction Allowance 2022- 15%		45,000	45,000
A0124R	Adhoc Relief Allowance 2022		84,000	84,000
A0124X	Adhoc Relief Allowance 2023		247,000	247,000
A01252	Non Practising Allowance		1,000	1,000
A01257	RC Allowance		1,000	1,000
A01270	Other		2,000	2,000
001	Others		2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>1,000</b>	<b>1,000</b>
A01278	Leave Salary		1,000	1,000
001	Leave Salary		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>102,000</b>	<b>287,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>1,000</b>	<b>1,000</b>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4644</b>	<b>Rural Health Center Kabgani Swabi</b>				
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>70,000</u>	<u>70,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>17,000</u>	<u>50,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03806	Transportation of Goods			<u>3,000</u>	<u>23,000</u>
001	Transportation of Goods			3,000	23,000
A03807	P.O.L Charges A.planes			<u>7,000</u>	<u>20,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			7,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>14,000</u>	<u>166,000</u>
A03901	Stationery			<u>4,000</u>	<u>7,000</u>
001	Stationery			4,000	7,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>150,000</u>
001	Cost of other Stores			1,000	150,000
A03970	Others			<u>4,000</u>	<u>4,000</u>
001	Others			4,000	4,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4644</b>	<b>Rural Health Center Kabgani Swabi</b>				
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment			3,000	3,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture			2,000	2,000
<b>Rural Health Center Kabgani Swabi</b>				<b>1,733,000</b>	<b>1,918,000</b>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**SU4653 Rural Health Center Janda Tehsil Swabi**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,024,000</u></b>	<b><u>2,024,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>825,000</u></b>	<b><u>825,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>382,000</u></b>	<b><u>382,000</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>382,000</u>	<u>382,000</u>
S213	Senior Medical Officer (BPS-18)	1	1	54,000	54,000
D018	Dental Surgeon (BPS-17)	1	1	43,000	43,000
M033	Medical Officer (BPS-17)	5	5	215,000	215,000
P448	PHC TECHNOLOGIST (DENTAL) (BPS-17)	1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>443,000</u></b>	<b><u>443,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>443,000</u>	<u>443,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	35,000	35,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	1	1	35,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	1	1	35,000	35,000
C304	Clinical Technician (Pharmacy) (BPS-12)	2	2	62,000	62,000
C309	Clinical Technician (Surgical) (BPS-12)	1	1	31,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	31,000	31,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	31,000	31,000
D112	Driver (BPS-06)	1	1	25,000	25,000
D016	Dental Attendant (BPS-04)	1	1	23,000	23,000
W004	Ward Orderli (BPS-04)	1	1	23,000	23,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**SU4653 Rural Health Center Janda Tehsil Swabi**

W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	23,000	23,000
B006	Behishti	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	1	1	22,000	22,000

**A012 TOTAL ALLOWANCES**

**1,199,000**

**1,199,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**1,199,000**

**1,199,000**

A01202	House Rent Allowance				204,000	204,000
A01203	Conveyance Allowance				127,000	127,000
A01207	Washing Allowance				26,000	26,000
A01208	Dress Allowance				30,000	30,000
A0120D	Integrated Allowance				15,000	15,000
A01217	Medical Allowance				40,000	40,000
A0121B	Health Professional Allowance				256,000	256,000
A0121T	Adhoc Relief Allowance 2013				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A0122M	Adhoc Releif Allowance 2016				15,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017				21,000	21,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				5,000	5,000
A0124H	Special Allowance-2021				94,000	94,000
A0124N	Disparity Reduction Allowance 2022- 15%				50,000	50,000
A0124R	Adhoc Relief Allowance 2022				61,000	61,000
A0124X	Adhoc Relief Allowance 2023				249,000	249,000
A01251	Mess Allowance				1,000	1,000
A01257	RC Allowance				2,000	2,000

**A03 TOTAL OPERATING EXPENSES**

**92,000**

**268,000**

**A032 TOTAL COMMUNICATIONS**

**2,000**

**3,000**

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4653</b>	<b>Rural Health Center Janda Tehsil Swabi</b>				
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>56,000</u>	<u>56,000</u>
A03303	Electricity			<u>56,000</u>	<u>56,000</u>
001	Electricity			56,000	56,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>3,000</u>	<u>3,000</u>
A03603	Registration			3,000	3,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>17,000</u>	<u>40,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03806	Transportation of Goods			<u>4,000</u>	<u>13,000</u>
001	Transportation of Goods			4,000	13,000
A03807	P.O.L Charges A.planes			<u>6,000</u>	<u>20,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			6,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>14,000</u>	<u>166,000</u>
A03901	Stationery			<u>4,000</u>	<u>7,000</u>
001	Stationery			4,000	7,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>150,000</u>
001	Cost of other Stores			1,000	150,000
A03970	Others			<u>4,000</u>	<u>4,000</u>
001	Others			4,000	4,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**SU4653 Rural Health Center Janda Tehsil Swabi**

<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000

**Rural Health Center Janda Tehsil Swabi**

**2,124,000**

**2,300,000**



**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>SU4659</b>	<b>Rural Health Center Beka Lahor Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>2,220,000</b></u>	<u><b>2,220,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>27</b>	<u><b>887,000</b></u>	<u><b>887,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<u><b>382,000</b></u>	<u><b>382,000</b></u>
A01101	Total Basic Pay Of Officer		9	9	<u>382,000</u>	<u>382,000</u>
S213	Senior Medical Officer (BPS-18)		1	1	54,000	54,000
D018	Dental Surgeon (BPS-17)		1	1	43,000	43,000
M033	Medical Officer (BPS-17)		5	5	215,000	215,000
P450	PHC TECHNOLOGIST (PATHOLOGY) (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<u><b>505,000</b></u>	<u><b>505,000</b></u>
A01151	Total Basic Pay Other Staff		18	18	<u>505,000</u>	<u>505,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		1	1	35,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	35,000	35,000
C302	Clinical Technician (Dental) (BPS-12)		1	1	31,000	31,000
C304	Clinical Technician (Pharmacy) (BPS-12)		2	2	62,000	62,000
C307	Clinical Technician (Radiology) (BPS-12)		2	2	62,000	62,000
C309	Clinical Technician (Surgical) (BPS-12)		1	1	31,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	31,000	31,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**SU4659 Rural Health Center Beka Lahor Swabi**

D112	Driver	(BPS-06)	1	1	25,000	25,000
D016	Dental Attendant	(BPS-04)	1	1	23,000	23,000
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	23,000	23,000
B006	Behishti	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	1	1	22,000	22,000

**A012 TOTAL ALLOWANCES**

**1,333,000**

**1,333,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**1,332,000**

**1,332,000**

A01202	House Rent Allowance				218,000	218,000
A01203	Conveyance Allowance				138,000	138,000
A01207	Washing Allowance				28,000	28,000
A01208	Dress Allowance				30,000	30,000
A0120D	Integrated Allowance				17,000	17,000
A01217	Medical Allowance				42,000	42,000
A0121B	Health Professional Allowance				315,000	315,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000
A01233	Unattractive Area Allowance				<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				2,000	2,000
A0124H	Special Allowance-2021				99,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%				52,000	52,000
A0124R	Adhoc Relief Allowance 2022				85,000	85,000
A0124X	Adhoc Relief Allowance 2023				290,000	290,000
A01252	Non Practising Allowance				6,000	6,000

**A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)**

**1,000**

**1,000**

A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
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**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4659</b>	<b>Rural Health Center Beka Lahor Swabi</b>				
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>42,000</u>	<u>220,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>17,000</u>	<u>17,000</u>
A03303	Electricity			<u>17,000</u>	<u>17,000</u>
001	Electricity			17,000	17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>15,000</u>	<u>40,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03806	Transportation of Goods			<u>1,000</u>	<u>13,000</u>
001	Transportation of Goods			1,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000</u>	<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			7,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>9,000</u>	<u>162,000</u>
A03901	Stationery			<u>3,000</u>	<u>7,000</u>
001	Stationery			3,000	7,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>150,000</u>
001	Cost of other Stores			1,000	150,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**SU4659 Rural Health Center Beka Lahor Swabi**

<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000

**Rural Health Center Beka Lahor Swabi**

**2,267,000**

**2,445,000**

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**SU4665 Rural Health Center Shewa Razar Swabi**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,354,000</u></b>	<b><u>2,354,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>862,000</u></b>	<b><u>862,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>366,000</u></b>	<b><u>366,000</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>366,000</u>	<u>366,000</u>
S213	Senior Medical Officer (BPS-18)	1	1	54,000	54,000
D018	Dental Surgeon (BPS-17)	1	1	43,000	43,000
M033	Medical Officer (BPS-17)	5	5	215,000	215,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	27,000	27,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>496,000</u></b>	<b><u>496,000</u></b>
A01151	Total Basic Pay Other Staff	18	18	<u>496,000</u>	<u>496,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	35,000	35,000
S326	Senior Clinical Technician (Dental) (BPS-14)	1	1	35,000	35,000
S332	Senior Clinical Technician (Surgical) (BPS-14)	1	1	35,000	35,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	31,000	31,000
C307	Clinical Technician (Radiology) (BPS-12)	1	1	31,000	31,000
C309	Clinical Technician (Surgical) (BPS-12)	1	1	31,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	2	2	62,000	62,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	31,000	31,000
D112	Driver (BPS-06)	1	1	25,000	25,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH	APRIL		
	2024	2024		

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**SU4665 Rural Health Center Shewa Razar Swabi**

D016	Dental Attendant	(BPS-04)	1	1	23,000	23,000
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	23,000	23,000
B006	Behishti	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	1	1	22,000	22,000

<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>1,492,000</b>	<b>1,492,000</b>
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<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>1,490,000</b>	<b>1,490,000</b>
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A01202	House Rent Allowance		211,000	211,000
A01203	Conveyance Allowance		138,000	138,000
A01207	Washing Allowance		28,000	28,000
A01208	Dress Allowance		31,000	31,000
A0120D	Integrated Allowance		17,000	17,000
A01217	Medical Allowance		41,000	41,000
A0121B	Health Professional Allowance		455,000	455,000
A0121T	Adhoc Relief Allowance 2013		4,000	4,000
A0122C	Adhoc Relief Allowance - 2015		3,000	3,000
A0122N	Special Conveyance Allowance to Disbale Employees		5,000	5,000
A0124H	Special Allowance-2021		96,000	96,000
A0124N	Disparity Reduction Allowance 2022- 15%		51,000	51,000
A0124R	Adhoc Relief Allowance 2022		111,000	111,000
A0124X	Adhoc Relief Allowance 2023		296,000	296,000
A01252	Non Practising Allowance		2,000	2,000
A01257	RC Allowance		1,000	1,000

<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>2,000</b>	<b>2,000</b>
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A01274	Medical Charges		1,000	1,000
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**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4665</b>	<b>Rural Health Center Shewa Razar Swabi</b>				
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>86,000</b></u>	<u><b>245,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>63,000</b></u>	<u><b>63,000</b></u>
A03303	Electricity			<u>63,000</u>	<u>63,000</u>
001	Electricity			63,000	63,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>10,000</b></u>	<u><b>20,000</b></u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03806	Transportation of Goods			<u>3,000</u>	<u>13,000</u>
001	Transportation of Goods			3,000	13,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>12,000</b></u>	<u><b>161,000</b></u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>150,000</u>
001	Cost of other Stores			1,000	150,000
A03970	Others			<u>4,000</u>	<u>4,000</u>
001	Others			4,000	4,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**SU4665 Rural Health Center Shewa Razar Swabi**

<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment		3,000	3,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**Rural Health Center Shewa Razar Swabi**

**2,446,000**

**2,605,000**



**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**SU4670 Rural Health Center Kotha Topi Swabi**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>2,294,000</b></u>	<u><b>2,294,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>	<b>27</b>	<u><b>894,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<u><b>312,000</b></u>
A01101	Total Basic Pay Of Officer	7	7	<u>312,000</u>
S213	Senior Medical Officer (BPS-18)	1	1	54,000
D018	Dental Surgeon (BPS-17)	1	1	43,000
M033	Medical Officer (BPS-17)	5	5	215,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<u><b>582,000</b></u>
A01151	Total Basic Pay Other Staff	20	20	<u>582,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	35,000
S326	Senior Clinical Technician (Dental) (BPS-14)	1	1	35,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	1	1	35,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	1	1	35,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	35,000
C304	Clinical Technician (Pharmacy) (BPS-12)	4	4	123,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	31,000
C307	Clinical Technician (Radiology) (BPS-12)	2	2	62,000
C309	Clinical Technician (Surgical) (BPS-12)	1	1	31,000
D112	Driver (BPS-06)	1	1	25,000
D016	Dental Attendant (BPS-04)	1	1	23,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH	APRIL		
	2024	2024		

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**SU4670 Rural Health Center Kotha Topi Swabi**

W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	23,000	23,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	1	1	22,000	22,000

**A012 TOTAL ALLOWANCES**

**1,400,000**

**1,400,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**1,399,000**

**1,399,000**

A01202	House Rent Allowance				217,000	217,000
A01203	Conveyance Allowance				138,000	138,000
A01207	Washing Allowance				28,000	28,000
A01208	Dress Allowance				30,000	30,000
A0120D	Integrated Allowance				17,000	17,000
A01217	Medical Allowance				41,000	41,000
A0121B	Health Professional Allowance				387,000	387,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000
A01226	Computer Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000
A0122N	Special Conveyance Allowance to Disbaled Employees				4,000	4,000
A01233	Unattractive Area Allowance				<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				2,000	2,000
A0124H	Special Allowance-2021				96,000	96,000
A0124N	Disparity Reduction Allowance 2022- 15%				51,000	51,000
A0124R	Adhoc Relief Allowance 2022				90,000	90,000
A0124X	Adhoc Relief Allowance 2023				288,000	288,000
A01252	Non Practising Allowance				3,000	3,000
A01257	RC Allowance				1,000	1,000

**A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)**

**1,000**

**1,000**

A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4670</b>	<b>Rural Health Center Kotha Topi Swabi</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>78,000</u>	<u>259,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>42,000</u>	<u>42,000</u>
A03303	Electricity			<u>42,000</u>	<u>42,000</u>
001	Electricity			42,000	42,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>7,000</u>	<u>7,000</u>
A03603	Registration			7,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>17,000</u>	<u>40,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03806	Transportation of Goods			<u>4,000</u>	<u>13,000</u>
001	Transportation of Goods			4,000	13,000
A03807	P.O.L Charges A.planes			<u>6,000</u>	<u>20,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			6,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>11,000</u>	<u>169,000</u>
A03901	Stationery			<u>3,000</u>	<u>7,000</u>
001	Stationery			3,000	7,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>150,000</u>
001	Cost of other Stores			1,000	150,000
A03970	Others			<u>3,000</u>	<u>8,000</u>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4670</b>	<b>Rural Health Center Kotha Topi Swabi</b>				
001	Others			3,000	8,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>400,000</b></u>	<u><b>400,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>400,000</b></u>	<u><b>400,000</b></u>
A04114	Superannuation Encashment of L.P.R			400,000	400,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			300,000	300,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**SU4670 Rural Health Center Kotha Topi Swabi**

<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment		3,000	3,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**Rural Health Center Kotha Topi Swabi**

**3,079,000**

**3,260,000**

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>SU4676</b>	<b>Rural Health Center Zaroobi Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>2,080,000</b></u>	<u><b>2,080,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>26</b>	<b>26</b>	<u><b>1,019,000</b></u>	<u><b>1,019,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u><b>184,000</b></u>	<u><b>184,000</b></u>
A01101	Total Basic Pay Of Officer		8	8	<u>184,000</u>	<u>184,000</u>
D018	Dental Surgeon (BPS-17)		1	1	61,000	61,000
M033	Medical Officer (BPS-17)		7	7	123,000	123,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<u><b>835,000</b></u>	<u><b>835,000</b></u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>835,000</u>	<u>835,000</u>
C302	Clinical Technician (Dental) (BPS-12)		1	1	61,000	61,000
C304	Clinical Technician (Pharmacy) (BPS-12)		1	1	61,000	61,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1	61,000	61,000
C307	Clinical Technician (Radiology) (BPS-12)		2	2	61,000	61,000
C309	Clinical Technician (Surgical) (BPS-12)		1	1	61,000	61,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	61,000	61,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	36,000	36,000
P454	PHC TECHNICIAN (PHARMACY) (BPS-12)		2	2	45,000	45,000
D112	Driver (BPS-06)		1	1	61,000	61,000
D016	Dental Attendant (BPS-04)		1	1	61,000	61,000
W004	Ward Orderli (BPS-04)		1	1	36,000	36,000
W093	WARD ATTENDANT (BPS-04)		1	1	36,000	36,000
X001	X-Ray Attendant (BPS-04)		1	1	61,000	61,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>SU4676</b>	<b>Rural Health Center Zaroobi Swabi</b>					
B068	Behishti/Sweeper	(BPS-03)	1	1	36,000	36,000
C057	Chowkidar	(BPS-03)	1	1	36,000	36,000
M010	Mali	(BPS-03)	1	1	61,000	61,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,061,000</u></b>	<b><u>1,061,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,061,000</u></b>	<b><u>1,061,000</u></b>
A01202	House Rent Allowance				204,000	204,000
A01203	Conveyance Allowance				127,000	127,000
A01207	Washing Allowance				26,000	26,000
A01208	Dress Allowance				30,000	30,000
A0120D	Integrated Allowance				15,000	15,000
A01217	Medical Allowance				40,000	40,000
A0121B	Health Professional Allowance				256,000	256,000
A0121T	Adhoc Relief Allowance 2013				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A01233	Unattractive Area Allowance				<b><u>1,000</u></b>	<b><u>1,000</u></b>
001	Unattractive Area Allowance				1,000	1,000
A0124H	Special Allowance-2021				94,000	94,000
A0124N	Disparity Reduction Allowance 2022- 15%				50,000	50,000
A0124R	Adhoc Relief Allowance 2022				61,000	61,000
A0124T	Special Allowance - 2022				152,000	152,000
A01251	Mess Allowance				1,000	1,000
A01257	RC Allowance				2,000	2,000
<b>Rural Health Center Zaroobi Swabi</b>					<b>2,080,000</b>	<b>2,080,000</b>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SW4753</b>	<b>Rural Health Center Devlai Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Rural Health Center Devlai Swat</b>				<b>2,000</b>	<b>2,000</b>



**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SW4754</b>	<b>Rural Health Center Khazana Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Rural Health Center Khazana Swat</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**SW4755 Rural Health Center Chuprial Swat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Rural Health Center Chuprial Swat**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SW4756</b>	<b>Rural Health Center Daral Khwar at bahrain Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Rural Health Center Daral Khwar at bahrain Swat</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>SW4766</b>	<b>District Health Officer (Rural Health Centers) Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>40,104,000</u></b>	<b><u>40,104,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>492</u></b>	<b><u>492</u></b>	<b><u>15,176,000</u></b>	<b><u>15,176,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>109</u></b>	<b><u>109</u></b>	<b><u>4,039,000</u></b>	<b><u>4,039,000</u></b>
A01101	Total Basic Pay Of Officer		<u>109</u>	<u>109</u>	<u>4,039,000</u>	<u>4,039,000</u>
P358	Principal Medical Officer (BPS-19)		6	6	755,000	755,000
N021	Nursing Superintendent (BPS-18)		1	1	54,000	54,000
S213	Senior Medical Officer (BPS-18)		4	4	109,000	109,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	43,000	43,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		1	1	43,000	43,000
D018	Dental Surgeon (BPS-17)		8	8	387,000	387,000
H032	Head Nurse (BPS-17)		1	1	43,000	43,000
M033	Medical Officer (BPS-17)		35	35	1,807,000	1,807,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1	27,000	27,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1	27,000	27,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		2	2	54,000	54,000
C296	Chief Clinical Technician (Surgical) (BPS-16)		1	1	27,000	27,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		5	5	134,000	134,000
C300	Chief PHC Technician (MCH) (BPS-16)		2	2	54,000	54,000
D012	Data Entry Operator (BPS-16)		6	6	367,000	367,000
R364	REGISTERED NURSE OFFICER (BPS-16)		33	33	81,000	81,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**SW4766 District Health Officer (Rural Health  
Centers) Swat**

<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>383</b>	<b>383</b>	<b>11,137,000</b>	<b>11,137,000</b>
A01151	Total Basic Pay Other Staff	383	383	11,136,000	11,136,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	5	5	175,000	175,000
S326	Senior Clinical Technician (Dental) (BPS-14)	2	2	70,000	70,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	3	3	105,000	105,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	2	2	70,000	70,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	1	1	35,000	35,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)	1	1	35,000	35,000
S332	Senior Clinical Technician (Surgical) (BPS-14)	2	2	70,000	70,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	2	2	70,000	70,000
C302	Clinical Technician (Dental) (BPS-12)	6	6	214,000	214,000
C304	Clinical Technician (Pharmacy) (BPS-12)	6	6	306,000	306,000
C306	Clinical Technician (Pathology) (BPS-12)	10	10	337,000	337,000
C307	Clinical Technician (Radiology) (BPS-12)	21	21	705,000	705,000
C308	Clinical Technician (Anaesthesia) (BPS-12)	1	1	31,000	31,000
C309	Clinical Technician (Surgical) (BPS-12)	24	24	765,000	765,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	6	6	184,000	184,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
<b>07</b>	<b>HEALTH</b>				<b>Rs</b>	<b>Rs</b>
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>SW4766</b>	<b>District Health Officer (Rural Health Centers) Swat</b>					
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	2	2	123,000	123,000
C573	CLINICAL TECHNICIAN PRIMARY HEALTH CARE	(BPS-12)	2	2	62,000	62,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	7	7	214,000	214,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	14	14	429,000	429,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	3	3	92,000	92,000
P456	Primary Health Care Technician (MCH/LHV)	(BPS-12)	7	7	214,000	214,000
J013	Junior Clerk	(BPS-11)	8	8	231,000	231,000
S127	Store Keeper	(BPS-11)	12	12	347,000	347,000
D112	Driver	(BPS-06)	4	4	122,000	122,000
D016	Dental Attendant	(BPS-04)	11	11	273,000	273,000
L002	Laboratory Attendant	(BPS-04)	6	6	137,000	137,000
L176	LAB ATTENDANT	(BPS-04)	6	6	137,000	137,000
M261	MORTUARY ATTENDANT	(BPS-04)	12	12	273,000	273,000
O012	Operation Theatre Attendant	(BPS-04)	12	12	273,000	273,000
R371	RADIOLOGY ATTENDANT	(BPS-04)	6	6	137,000	137,000
W004	Ward Orderli	(BPS-04)	36	36	842,000	842,000
W093	WARD ATTENDANT	(BPS-04)	29	29	683,000	683,000
W096	Ward Attendant/Aya	(BPS-04)	22	22	501,000	501,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	68,000	68,000
B006	Behishiti	(BPS-03)	3	3	66,000	66,000
C057	Chowkidar	(BPS-03)	16	16	376,000	376,000
C065	Cleaner	(BPS-03)	1	1	22,000	22,000
L002	Laboratory Attendant	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	5	5	133,000	133,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>SW4766</b>	<b>District Health Officer (Rural Health Centers) Swat</b>					
N005	Naib Qasid	(BPS-03)	37	37	1,590,000	1,590,000
S162	Sweeper	(BPS-03)	26	26	597,000	597,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>24,928,000</u></b>	<b><u>24,928,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>24,926,000</u></b>	<b><u>24,926,000</u></b>
A01202	House Rent Allowance				3,849,000	3,849,000
A01203	Conveyance Allowance				2,709,000	2,709,000
A01206	Local Compensatory Allowance				8,000	8,000
A01207	Washing Allowance				601,000	601,000
A01208	Dress Allowance				783,000	783,000
A0120D	Integrated Allowance				360,000	360,000
A01217	Medical Allowance				883,000	883,000
A0121B	Health Professional Allowance				7,871,000	7,871,000
A0121T	Adhoc Relief Allowance 2013				49,000	49,000
A01224	Entertainment Allowance				1,000	1,000
A01225	Instruction Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				35,000	35,000
A0122N	Special Conveyance Allowance to Disbaled Employees				9,000	9,000
A01233	Unattractive Area Allowance				<u>236,000</u>	<u>236,000</u>
001	Unattractive Area Allowance				236,000	236,000
A01239	Special allowance				<u>1,000</u>	<u>1,000</u>
001	Special Allowance				1,000	1,000
A0124C	Disparity Reduction Allowance				29,000	29,000
A0124H	Special Allowance-2021				1,939,000	1,939,000
A0124L	Weather Allowance				128,000	128,000
A0124N	Disparity Reduction Allowance 2022- 15%				933,000	933,000
A0124R	Adhoc Relief Allowance 2022				1,013,000	1,013,000
A0124X	Adhoc Relief Allowance 2023				3,364,000	3,364,000
A01251	Mess Allowance				107,000	107,000
A01252	Non Practising Allowance				3,000	3,000
A01257	RC Allowance				13,000	13,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SW4766</b>	<b>District Health Officer (Rural Health Centers) Swat</b>				
A01262	Special Relief Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>282,000</u>	<u>1,078,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>234,000</u>	<u>234,000</u>
A03303	Electricity			<u>234,000</u>	<u>234,000</u>
001	Electricity			234,000	234,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>31,000</u>	<u>58,000</u>
A03805	Travelling Allowance			<u>13,000</u>	<u>13,000</u>
001	Travelling Allowance			13,000	13,000
A03806	Transportation of Goods			<u>6,000</u>	<u>25,000</u>
001	Transportation of Goods			6,000	25,000
A03807	P.O.L Charges A.planes			<u>12,000</u>	<u>20,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			12,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>15,000</u>	<u>784,000</u>
A03901	Stationery			<u>7,000</u>	<u>17,000</u>
001	Stationery			7,000	17,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>



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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SW4766</b>	<b>District Health Officer (Rural Health Centers) Swat</b>				
001	Printing and publication			4,000	4,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>750,000</u>
001	Cost of other Stores			1,000	750,000
A03970	Others			<u>2,000</u>	<u>12,000</u>
001	Others			2,000	12,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>16,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>13,000</u>	<u>13,000</u>
A13101	Machinery and Equipment			<u>13,000</u>	<u>13,000</u>
001	Machinery and Equipment			13,000	13,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**Rs**

**SW4766 District Health Officer (Rural Health Centers) Swat**

**1,000**

1,000

1,000

1,000

**41,200,000**

1350

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>TK4627</b>	<b>Rural Health Center GUL IMAM Tank</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>2,336,000</b></u>	<u><b>2,336,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<u><b>897,000</b></u>	<u><b>897,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<u><b>494,000</b></u>	<u><b>494,000</b></u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>494,000</u>	<u>494,000</u>
P358	Principal Medical Officer (BPS-19)		1	1	84,000	84,000
S213	Senior Medical Officer (BPS-18)		2	2	109,000	109,000
D018	Dental Surgeon (BPS-17)		3	3	129,000	129,000
M033	Medical Officer (BPS-17)		3	3	129,000	129,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<u><b>403,000</b></u>	<u><b>403,000</b></u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>403,000</u>	<u>403,000</u>
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	35,000	35,000
C302	Clinical Technician (Dental) (BPS-12)		2	2	62,000	62,000
C304	Clinical Technician (Pharmacy) (BPS-12)		1	1	31,000	31,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1	31,000	31,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1	31,000	31,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	31,000	31,000
D112	Driver (BPS-06)		1	1	25,000	25,000
D016	Dental Attendant (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
X006	X-RAY ATTENDANT (BPS-04)		1	1	23,000	23,000

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>TK4627</b>	<b>Rural Health Center GUL IMAM Tank</b>					
B006	Behishti	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,439,000</u></b>	<b><u>1,439,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,439,000</u></b>	<b><u>1,439,000</u></b>
A01202	House Rent Allowance				217,000	217,000
A01203	Conveyance Allowance				127,000	127,000
A01207	Washing Allowance				26,000	26,000
A01208	Dress Allowance				32,000	32,000
A0120D	Integrated Allowance				15,000	15,000
A01217	Medical Allowance				46,000	46,000
A0121B	Health Professional Allowance				472,000	472,000
A0121T	Adhoc Relief Allowance 2013				10,000	10,000
A01229	Special compensatory allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				5,000	5,000
A0124H	Special Allowance-2021				107,000	107,000
A0124N	Disparity Reduction Allowance 2022- 15%				56,000	56,000
A0124R	Adhoc Relief Allowance 2022				55,000	55,000
A0124X	Adhoc Relief Allowance 2023				261,000	261,000
A01252	Non Practising Allowance				8,000	8,000
A01257	RC Allowance				1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>209,000</u></b>	<b><u>448,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph				1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>87,000</u></b>	<b><u>87,000</u></b>
A03303	Electricity				<b><u>87,000</u></b>	<b><u>87,000</u></b>
001	Electricity				87,000	87,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>TK4627</b>	<b>Rural Health Center GUL IMAM Tank</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>73,000</u></b>	<b><u>101,000</u></b>
A03805	Travelling Allowance			<u>32,000</u>	<u>32,000</u>
001	Travelling Allowance			32,000	32,000
A03806	Transportation of Goods			<u>6,000</u>	<u>27,000</u>
001	Transportation of Goods			6,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>35,000</u>	<u>42,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			35,000	42,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>48,000</u></b>	<b><u>259,000</u></b>
A03901	Stationery			<u>17,000</u>	<u>25,000</u>
001	Stationery			17,000	25,000
A03902	Printing and Publication			<u>21,000</u>	<u>21,000</u>
001	Printing and publication			21,000	21,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>200,000</u>
001	Cost of other Stores			1,000	200,000
A03970	Others			<u>8,000</u>	<u>12,000</u>
001	Others			8,000	12,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>22,000</u></b>	<b><u>22,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>
A13001	Transport			<u>4,000</u>	<u>4,000</u>

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**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**TK4627 Rural Health Center GUL IMAM Tank**

001 Transport

4,000

4,000

**A131 TOTAL MACHINERY AND  
EQUIPMENT**

15,00015,000

A13101 Machinery and Equipment

15,00015,000

001 Machinery and Equipment

15,000

15,000

**A132 TOTAL FURNITURE AND  
FIXTURE**

3,0003,000

A13201 Furniture and Fixture

3,000

3,000

**Rural Health Center GUL IMAM Tank**

**2,568,000****2,807,000**

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**TK4628 Rural Health Center GOMAL BAZAR Tank**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>2,247,000</b></u>	<u><b>2,247,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>26</b>	<u><b>966,000</b></u>	<u><b>966,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<u><b>564,000</b></u>	<u><b>564,000</b></u>
A01101	Total Basic Pay Of Officer	11	11	<u>564,000</u>	<u>564,000</u>
P358	Principal Medical Officer (BPS-19)	3	3	252,000	252,000
D018	Dental Surgeon (BPS-17)	3	3	129,000	129,000
M033	Medical Officer (BPS-17)	3	3	129,000	129,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<u><b>402,000</b></u>	<u><b>402,000</b></u>
A01151	Total Basic Pay Other Staff	15	15	<u>402,000</u>	<u>402,000</u>
S328	Senior Clinical Technician (Radiology) (BPS-14)	1	1	35,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	1	1	35,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	35,000	35,000
C302	Clinical Technician (Dental) (BPS-12)	3	3	92,000	92,000
D112	Driver (BPS-06)	1	1	25,000	25,000
D016	Dental Attendant (BPS-04)	1	1	23,000	23,000
W004	Ward Orderli (BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1	23,000	23,000
X006	X-RAY ATTENDANT (BPS-04)	1	1	23,000	23,000
B006	Behishti (BPS-03)	1	1	22,000	22,000
C057	Chowkidar (BPS-03)	1	1	22,000	22,000
M010	Mali (BPS-03)	1	1	22,000	22,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>TK4628</b>	<b>Rural Health Center GOMAL BAZAR Tank</b>					
S162	Sweeper	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,281,000</u></b>	<b><u>1,281,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,281,000</u></b>	<b><u>1,281,000</u></b>
A01202	House Rent Allowance				233,000	233,000
A01203	Conveyance Allowance				133,000	133,000
A01207	Washing Allowance				27,000	27,000
A01208	Dress Allowance				33,000	33,000
A0120D	Integrated Allowance				16,000	16,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				50,000	50,000
A0121B	Health Professional Allowance				323,000	323,000
A0121T	Adhoc Relief Allowance 2013				8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				5,000	5,000
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000
A0124H	Special Allowance-2021				116,000	116,000
A0124N	Disparity Reduction Allowance 2022- 15%				61,000	61,000
A0124R	Adhoc Relief Allowance 2022				51,000	51,000
A0124X	Adhoc Relief Allowance 2023				210,000	210,000
A01252	Non Practising Allowance				6,000	6,000
A01257	RC Allowance				1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>149,000</u></b>	<b><u>390,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph				1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>83,000</u></b>	<b><u>83,000</u></b>
A03303	Electricity				<u>83,000</u>	<u>83,000</u>
001	Electricity				83,000	83,000



**NC21017 (013)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>TK4628</b>	<b>Rural Health Center GOMAL BAZAR Tank</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>31,000</b></u>	<u><b>54,000</b></u>
A03805	Travelling Allowance			<u>21,000</u>	<u>21,000</u>
001	Travelling Allowance			21,000	21,000
A03806	Transportation of Goods			<u>6,000</u>	<u>27,000</u>
001	Transportation of Goods			6,000	27,000
A03807	P.O.L Charges A.planes			<u>4,000</u>	<u>6,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			4,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>34,000</b></u>	<u><b>252,000</b></u>
A03901	Stationery			<u>11,000</u>	<u>25,000</u>
001	Stationery			11,000	25,000
A03902	Printing and Publication			<u>14,000</u>	<u>14,000</u>
001	Printing and publication			14,000	14,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>200,000</u>
001	Cost of other Stores			1,000	200,000
A03970	Others			<u>7,000</u>	<u>12,000</u>
001	Others			7,000	12,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>213,000</b></u>	<u><b>213,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>213,000</b></u>	<u><b>213,000</b></u>
A04114	Superannuation Encashment of L.P.R			213,000	213,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**TK4628 Rural Health Center GOMAL BAZAR Tank**

<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>6,000</u>
001	Machinery and Equipment		6,000	6,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13201	Furniture and Fixture		4,000	4,000

**Rural Health Center GOMAL BAZAR Tank**

**2,620,000**

**2,861,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>AD4610</b>	<b>Basic Health Unit Mangal Abbottabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health Unit Mangal Abbottabad</b>				<b>2,000</b>	<b>2,000</b>

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
AD4611	Basic Health unit Majath Abbottabad				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Majath Abbottabad				1,000	1,000

1360

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HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
AD4612	Basic Health unit Maira Rommal Abbottabad				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Maira Rommal Abbottabad				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**AD4613 Basic Health unit Bodla Abbottabad**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Bodla Abbottabad**

1,000

1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**AD4614 Basic Health unit Dalola Abbottabad**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Dalola Abbottabad**

1,000

1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>AD4615</b>	<b>Basic Health unit Shekul Bandi Abbottabad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Shekul Bandi Abbottabad</b>				<b>1,000</b>	<b>1,000</b>



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>AD4616</b>	<b>Basic Health unit Nagri Totial Abbottabad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Nagri Totial Abbottabad</b>				<b>1,000</b>	<b>1,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>AD4617</b>	<b>Basic Health unit Suminder Katha Abbottabad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Suminder Katha Abbottabad</b>				<b>1,000</b>	<b>1,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>AD4618</b>	<b>Basic Health unit Kokal Barseen Abbottabad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Kokal Barseen Abbottabad</b>				<b>1,000</b>	<b>1,000</b>

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
AD4619	Basic Health unit Sarhan Abbottabad				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Sarhan Abbottabad				1,000	1,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
AD4620	Basic Health unit Bharwal Abbottabad				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Bharwal Abbottabad				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**AD4621 Basic Health unit Rajoya Abbottabad**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Rajoya Abbottabad**

1,000

1,000

1370

NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
AD4622	Basic Health unit Ziarat Masoom Abbottabad				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Ziarat Masoom Abbottabad				1,000	1,000

1371

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS

AD4623 Basic Health unit Kakul Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Kakul Abbottabad

1,000

1,000



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**AD4624 Basic Health unit Tajwal Abbottabad**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Tajwal Abbottabad**

1,000

1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**AD4625 Basic Health unit Bagnotar Abbottabad**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Bagnotar Abbottabad**

1,000

1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**AD4626 Basic Health unit Bagh Bandi Abbottabad**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Bagh Bandi Abbottabad**

1,000

1,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
AD4627	Basic Health unit Harno Abbottabad				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Harno Abbottabad				1,000	1,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
AD4628	Basic Health unit Dhamtour Abbottabad				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Dhamtour Abbottabad				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>AD4629</b>	<b>Basic Health unit Takia Sheikhan Abbottabad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Takia Sheikhan Abbottabad</b>				<b>1,000</b>	<b>1,000</b>

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
AD4630	Basic Health unit Langrial Abbottabad				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Langrial Abbottabad				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>AD4631</b>	<b>Basic Health unit Kangar Bala Abbottabad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Kangar Bala Abbottabad</b>				<b>1,000</b>	<b>1,000</b>



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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
AD4632	Basic Health unit Beerangali Abbottabad				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Beerangali Abbottabad				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**AD4633 Basic Health unit Phal Kot Abbottabad**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Phal Kot Abbottabad**

1,000

1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**AD4634 Basic Health unit Phallah Abbottabad**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Phallah Abbottabad**

1,000

1,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
AD4635	Basic Health unit Kothiala Abbottabad				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Kothiala Abbottabad				1,000	1,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
AD4636	Basic Health unit Kokmang Abbottabad				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Kokmang Abbottabad				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>AD4637</b>	<b>Basic Health unit Thathi Ahmed Khan Abbottabad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Thathi Ahmed Khan Abbottabad</b>				<b>1,000</b>	<b>1,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>AD4638</b>	<b>Basic Health unit Pind Kargu Khan Abbottabad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Pind Kargu Khan Abbottabad</b>				<b>1,000</b>	<b>1,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>AD4639</b>	<b>Basic Health Unit Summa Karaga Abbottabad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>1,000</u>	<u>1,000</u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health Unit Summa Karaga Abbottabad</b>				<b>1,000</b>	<b>1,000</b>



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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
AD4640	Basic Health unit Jabbrian Abbottabad				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Jabbrian Abbottabad				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**AD4641 Basic Health unit Ghori Abbottabad**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Ghori Abbottabad**

1,000

1,000

1390

NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
AD4642	Basic Health unit Pando Thana Abbottabad				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Pando Thana Abbottabad				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**AD4643 Basic Health unit Mochi Kot Abbottabad**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Mochi Kot Abbottabad**

1,000

1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**AD4644 Basic Health unit Moolia Abbottabad**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Moolia Abbottabad**

1,000

1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>AD4645</b>	<b>Basic Health unit Nawan Shehr Abbottabad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Nawan Shehr Abbottabad</b>				<b>1,000</b>	<b>1,000</b>

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
AD4646	Basic Health unit Mirpur Abbottabad				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Mirpur Abbottabad				1,000	1,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
AD4647	Basic Health unit Chamiali Abbottabad				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Chamiali Abbottabad				1,000	1,000



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>AD4648</b>	<b>Basic Health unit Pattan Kalan Abbottabad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Pattan Kalan Abbottabad</b>				<b>1,000</b>	<b>1,000</b>

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
AD4649	Basic Health unit Palak Abbottabad				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Palak Abbottabad				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>AD4650</b>	<b>Basic Health unit Malkot Abbottabad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Malkot Abbottabad</b>				<b>1,000</b>	<b>1,000</b>

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
AD4651	Basic Health unit Berote Abbottabad				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Berote Abbottabad				1,000	1,000

NC21017 (013)  
HEALTH

073105		RURAL HEALTH CENTERS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
AD4652		Basic Health unit Nambal Abbottabad			
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Nambal Abbottabad				1,000	1,000

1401

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS

AD4653 Basic Health unit Salwala Abbottabad

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Salwala Abbottabad

1,000

1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**AD4654 Basic Health unit Bakote Abbottabad**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Bakote Abbottabad**

1,000

1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**AD4655 Basic Health unit Tearch Abbottabad**

<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039 TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970 Others			<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000

**Basic Health unit Tearch Abbottabad**

1,000

1,000



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**AD4656 Basic Health unit Harlan Abbottabad**

<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039 TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970 Others			<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000

**Basic Health unit Harlan Abbottabad**

1,000

1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**AD4657 Basic Health unit Satora Abbottabad**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Satora Abbottabad**

1,000

1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>AD4658</b>	<b>Basic Health unit Solal Bandi Abbottabad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Solal Bandi Abbottabad</b>				<b>1,000</b>	<b>1,000</b>

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
AD4659	Basic Health unit Nara Abbottabad				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Nara Abbottabad				1,000	1,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**AD4660 Basic Health unit Mohra Abbottabad**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Mohra Abbottabad**

1,000

1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**AD4661 Basic Health unit Kalu Maira Abbottabad**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Kalu Maira Abbottabad**

1,000

1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**AD4662 UC Banda Pir Khan Abbottabad**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**UC Banda Pir Khan Abbottabad**

1,000

1,000

**NC21017 (013)  
HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>AD4668</b>	<b>District Health Officer (Dispensaries)</b>					
	<b>Abbottabad</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>17,284,000</b></u>	<u><b>17,284,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>252</b>	<b>252</b>	<u><b>6,989,000</b></u>	<u><b>6,989,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>56</b>	<b>56</b>	<u><b>2,263,000</b></u>	<u><b>2,263,000</b></u>
A01101	Total Basic Pay Of Officer		<u>56</u>	<u>56</u>	<u>2,263,000</u>	<u>2,263,000</u>
C319	Clinical Technologist (Pharmacy)	(BPS-17)	5	5	215,000	215,000
M033	Medical Officer	(BPS-17)	42	42	1,807,000	1,807,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	9	9	241,000	241,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>196</b>	<b>196</b>	<u><b>4,726,000</b></u>	<u><b>4,726,000</b></u>
A01151	Total Basic Pay Other Staff		<u>196</u>	<u>196</u>	<u>4,725,000</u>	<u>4,725,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	14	14	488,000	488,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	35,000	35,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	35,000	35,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	17	17	520,000	520,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	62,000	62,000
W004	Ward Orderli	(BPS-04)	42	42	956,000	956,000
W093	WARD ATTENDANT	(BPS-04)	42	42	928,000	928,000
B068	Behishti/Sweeper	(BPS-03)	33	33	729,000	729,000
C057	Chowkidar	(BPS-03)	42	42	928,000	928,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
N005	Naib Qasid	(BPS-03)	1	1	22,000	22,000



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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>AD4668</b>	<b>District Health Officer (Dispensaries)</b>				
	<b>Abbottabad</b>				
A01152	Personal pay			1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,295,000</u></b>	<b><u>10,295,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,293,000</u></b>	<b><u>10,293,000</u></b>
A01202	House Rent Allowance			1,542,000	1,542,000
A01203	Conveyance Allowance			1,028,000	1,028,000
A01206	Local Compensatory Allowance			1,000	1,000
A01207	Washing Allowance			257,000	257,000
A01208	Dress Allowance			377,000	377,000
A0120D	Integrated Allowance			154,000	154,000
A0120E	Housing Subsidy Allowance			11,000	11,000
A01217	Medical Allowance			466,000	466,000
A0121B	Health Professional Allowance			2,100,000	2,100,000
A0121T	Adhoc Relief Allowance 2013			65,000	65,000
A0122C	Adhoc Relief Allowance - 2015			64,000	64,000
A0122N	Special Conveyance Allowance to Disbalded Employees			7,000	7,000
A0124H	Special Allowance-2021			934,000	934,000
A0124N	Disparity Reduction Allowance 2022- 15%			391,000	391,000
A0124R	Adhoc Relief Allowance 2022			704,000	704,000
A0124X	Adhoc Relief Allowance 2023			2,143,000	2,143,000
A01250	Incentive Allowance			<u>13,000</u>	<u>13,000</u>
001	Incentive Allowance			13,000	13,000
A01257	RC Allowance			36,000	36,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>143,000</u></b>	<b><u>411,000</u></b>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>AD4668</b>	<b>District Health Officer (Dispensaries)</b>				
	<b>Abbottabad</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201	Postage and Telegraph			5,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>76,000</u></b>	<b><u>76,000</u></b>
A03301	Gas			7,000	7,000
A03302	Water			10,000	10,000
A03303	Electricity			<u>59,000</u>	<u>59,000</u>
001	Electricity			59,000	59,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>16,000</u></b>	<b><u>16,000</u></b>
A03402	Rent for Office Building			16,000	16,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>13,000</u></b>	<b><u>72,000</u></b>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>8,000</u>	<u>67,000</u>
001	Transportation of Goods			8,000	67,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>33,000</u></b>	<b><u>242,000</u></b>
A03901	Stationery			<u>9,000</u>	<u>9,000</u>
001	Stationery			9,000	9,000
A03902	Printing and Publication			<u>13,000</u>	<u>13,000</u>
001	Printing and publication			13,000	13,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>210,000</u>
001	Cost of other Stores			1,000	210,000
A03970	Others			<u>9,000</u>	<u>9,000</u>
001	Others			9,000	9,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>AD4668</b>	<b>District Health Officer (Dispensaries)</b> <b>Abbottabad</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,000</u>	<u>3,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
<b>District Health Officer (Dispensaries)</b> <b>Abbottabad</b>				<b>17,432,000</b>	<b>17,700,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>AD4673</b>	<b>District Health Officer (Basic Health Units) Abbottabad</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>32,126,000</b></u>	<u><b>32,126,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>422</b>	<b>422</b>	<u><b>12,050,000</b></u>	<u><b>12,050,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>110</b>	<b>110</b>	<u><b>4,019,000</b></u>	<u><b>4,019,000</b></u>
A01101	Total Basic Pay Of Officer		<u>110</u>	<u>110</u>	<u>4,019,000</u>	<u>4,019,000</u>
M033	Medical Officer (BPS-17)		55	55	2,367,000	2,367,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	7	7	7	301,000	301,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)	4	4	4	172,000	172,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	35	35	35	938,000	938,000
C300	Chief PHC Technician (MCH) (BPS-16)	9	9	9	241,000	241,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>312</b>	<b>312</b>	<u><b>8,031,000</b></u>	<u><b>8,031,000</b></u>
A01151	Total Basic Pay Other Staff		<u>312</u>	<u>312</u>	<u>8,030,000</u>	<u>8,030,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	50	50	50	1,744,000	1,744,000
S338	Senior PHC Technician (MCH) (BPS-14)	13	13	13	454,000	454,000
P247	Primary Health Care Technician (MCH) (BPS-12)	25	25	25	765,000	765,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	10	10	10	306,000	306,000
W004	Ward Orderli (BPS-04)	51	51	51	1,160,000	1,160,000
W093	WARD ATTENDANT (BPS-04)	54	54	54	1,193,000	1,193,000
B068	Behishti/Sweeper (BPS-03)	53	53	53	1,171,000	1,171,000
C057	Chowkidar (BPS-03)	56	56	56	1,237,000	1,237,000
A01152	Personal pay				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>AD4673</b>	<b>District Health Officer (Basic Health Units) Abbottabad</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>20,076,000</b>	<b>20,076,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>20,074,000</b>	<b>20,074,000</b>
A01202	House Rent Allowance			2,825,000	2,825,000
A01203	Conveyance Allowance			2,149,000	2,149,000
A01207	Washing Allowance			430,000	430,000
A01208	Dress Allowance			620,000	620,000
A0120D	Integrated Allowance			258,000	258,000
A01217	Medical Allowance			546,000	546,000
A0121B	Health Professional Allowance			4,873,000	4,873,000
A0121T	Adhoc Relief Allowance 2013			139,000	139,000
A01229	Special compensatory allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			111,000	111,000
A0122N	Special Conveyance Allowance to Disbalel Employees			7,000	7,000
A01233	Unattractive Area Allowance			2,000	2,000
001	Unattractive Area Allowance			2,000	2,000
A0124H	Special Allowance-2021			1,289,000	1,289,000
A0124N	Disparity Reduction Allowance 2022- 15%			677,000	677,000
A0124R	Adhoc Relief Allowance 2022			1,483,000	1,483,000
A0124X	Adhoc Relief Allowance 2023			4,543,000	4,543,000
A01250	Incentive Allowance			40,000	40,000
001	Incentive Allowance			40,000	40,000
A01251	Mess Allowance			8,000	8,000
A01252	Non Practising Allowance			3,000	3,000
A01257	RC Allowance			70,000	70,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>2,000</b>	<b>2,000</b>
A01274	Medical Charges			1,000	1,000
001	Medical Charges			1,000	1,000
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>AD4673</b>	<b>District Health Officer (Basic Health Units) Abbottabad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>471,000</u></b>	<b><u>772,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201	Postage and Telegraph			5,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>329,000</u></b>	<b><u>329,000</u></b>
A03301	Gas			35,000	35,000
A03302	Water			2,000	2,000
A03303	Electricity			<u>292,000</u>	<u>292,000</u>
001	Electricity			292,000	292,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>23,000</u></b>	<b><u>23,000</u></b>
A03402	Rent for Office Building			23,000	23,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>20,000</u></b>	<b><u>172,000</u></b>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>15,000</u>	<u>167,000</u>
001	Transportation of Goods			15,000	167,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>94,000</u></b>	<b><u>243,000</u></b>
A03901	Stationery			<u>26,000</u>	<u>26,000</u>
001	Stationery			26,000	26,000
A03902	Printing and Publication			<u>22,000</u>	<u>22,000</u>
001	Printing and publication			22,000	22,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>150,000</u>
001	Cost of other Stores			1,000	150,000
A03970	Others			<u>44,000</u>	<u>44,000</u>
001	Others			44,000	44,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>AD4673</b>	<b>District Health Officer (Basic Health Units) Abbottabad</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>25,000</u>	<u>25,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>25,000</u>	<u>25,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>25,000</u>	<u>25,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			25,000	25,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,000</u>	<u>5,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment			4,000	4,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS

AD4673 District Health Officer (Basic Health  
Units) Abbottabad

District Health Officer (Basic Health  
Units) Abbottabad

32,629,000

32,930,000



NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BD4350	Basic Health unit Gokand Buner				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Gokand Buner				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BD4351 Basic Health unit Chrorai Buner**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Chrorai Buner**

1,000

1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BD4352 Basic Health unit Elai Buner**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Elai Buner**

1,000

1,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BD4353	Basic Health unit Malka Buner				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Malka Buner				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BD4354 Basic Health unit Korya Buner**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Korya Buner**

1,000

1,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BD4355	Basic Health unit Dokada Buner				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Dokada Buner				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BD4356 Basic Health unit Nanser Buner**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Nanser Buner**

1,000

1,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BD4357	Basic Health unit Toorwarsak Buner				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Toorwarsak Buner				1,000	1,000



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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BD4358	Basic Health unit Koga Buner				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Koga Buner				1,000	1,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BD4359 Basic Health unit Nawakalay Buner					
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Nawakalay Buner				1,000	1,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BD4360	Basic Health unit Battara Buner				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Battara Buner				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BD4361</b>	<b>Basic Health unit Gagra Buner</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>210,000</u>	<u>256,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>120,000</u>	<u>120,000</u>
A03303	Electricity			<u>120,000</u>	<u>120,000</u>
001	Electricity			120,000	120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>64,000</u>	<u>93,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03806	Transportation of Goods			<u>6,000</u>	<u>17,000</u>
001	Transportation of Goods			6,000	17,000
A03807	P.O.L Charges A.planes			<u>49,000</u>	<u>67,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			49,000	67,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>26,000</u>	<u>43,000</u>
A03901	Stationery			<u>8,000</u>	<u>8,000</u>
001	Stationery			8,000	8,000
A03902	Printing and Publication			<u>8,000</u>	<u>8,000</u>
001	Printing and publication			8,000	8,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>18,000</u>
001	Cost of other Stores			1,000	18,000
A03970	Others			<u>8,000</u>	<u>8,000</u>
001	Others			8,000	8,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>225,000</u>	<u>225,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>225,000</u>	<u>225,000</u>
A04114	Superannuation Encashment of L.P.R			225,000	225,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BD4361</b>	<b>Basic Health unit Gagra Buner</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>8,000</u>	<u>8,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000
<b>Basic Health unit Gagra Buner</b>				<b>443,000</b>	<b>489,000</b>

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BD4362	Basic Health unit Cheena Buner				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Cheena Buner				1,000	1,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BD4363	Basic Health unit Langow Buner				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Langow Buner				1,000	1,000

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BD4364	Basic Health unit Bagh Buner				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Bagh Buner				1,000	1,000



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BD4365 Basic Health unit Topai Buner**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Topai Buner**

1,000

1,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BD4366	Basic Health unit Bangirai Buner				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Bangirai Buner				1,000	1,000

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BD4367	Basic Health unit Pandair Buner				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Pandair Buner				1,000	1,000

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HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>BD4376</b>	<b>District Health Officer Dispensaries Buner</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,605,000</u></b>	<b><u>3,605,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>40</u></b>	<b><u>40</u></b>	<b><u>1,191,000</u></b>	<b><u>1,191,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>12</u></b>	<b><u>12</u></b>	<b><u>451,000</u></b>	<b><u>451,000</u></b>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>451,000</u>	<u>451,000</u>
M033	Medical Officer	(BPS-17)	8	8	344,000	344,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	107,000	107,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>28</u></b>	<b><u>28</u></b>	<b><u>740,000</u></b>	<b><u>740,000</u></b>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>	<u>740,000</u>	<u>740,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	209,000	209,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	153,000	153,000
W004	Ward Orderli	(BPS-04)	2	2	46,000	46,000
B006	Behishti	(BPS-03)	8	8	177,000	177,000
C057	Chowkidar	(BPS-03)	7	7	155,000	155,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,414,000</u></b>	<b><u>2,414,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,414,000</u></b>	<b><u>2,414,000</u></b>
A01202	House Rent Allowance				289,000	289,000
A01203	Conveyance Allowance				204,000	204,000
A01207	Washing Allowance				41,000	41,000
A01208	Dress Allowance				56,000	56,000
A0120D	Integrated Allowance				25,000	25,000
A01217	Medical Allowance				55,000	55,000
A0121B	Health Professional Allowance				870,000	870,000
A0121T	Adhoc Relief Allowance 2013				11,000	11,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BD4376</b>	<b>District Health Officer Dispensaries Buner</b>				
A0122C	Adhoc Relief Allowance - 2015			10,000	10,000
A01233	Unattractive Area Allowance			<u>49,000</u>	<u>49,000</u>
001	Unattractive Area Allowance			49,000	49,000
A0124H	Special Allowance-2021			130,000	130,000
A0124N	Disparity Reduction Allowance 2022- 15%			69,000	69,000
A0124R	Adhoc Relief Allowance 2022			147,000	147,000
A0124X	Adhoc Relief Allowance 2023			449,000	449,000
A01257	RC Allowance			6,000	6,000
A01270	Other			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>District Health Officer Dispensaries Buner</b>				<b>3,605,000</b>	<b>3,605,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>BD4377</b>	<b>Basic Health Unit BATTARA Buner</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>710,000</b></u>	<u><b>710,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<u><b>246,000</b></u>	<u><b>246,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>86,000</b></u>	<u><b>86,000</b></u>
A01101	Total Basic Pay Of Officer		2	2	<u>86,000</u>	<u>86,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<u><b>160,000</b></u>	<u><b>160,000</b></u>
A01151	Total Basic Pay Other Staff		6	6	<u>160,000</u>	<u>160,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	35,000	35,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B006	Behishiti (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>464,000</b></u>	<u><b>464,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>464,000</b></u>	<u><b>464,000</b></u>
A01202	House Rent Allowance				58,000	58,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				11,000	11,000
A0121B	Health Professional Allowance				130,000	130,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BD4377 Basic Health Unit BATTARA Buner**

A0122C	Adhoc Relief Allowance - 2015		2,000	2,000
A01233	Unattractive Area Allowance		<u>10,000</u>	<u>10,000</u>
001	Unattractive Area Allowance		10,000	10,000
A0124H	Special Allowance-2021		27,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%		14,000	14,000
A0124R	Adhoc Relief Allowance 2022		34,000	34,000
A0124X	Adhoc Relief Allowance 2023		107,000	107,000
A01257	RC Allowance		2,000	2,000

**Basic Health Unit BATTARA Buner**

**710,000**

**710,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>BD4378</b>	<b>Basic Health Unit PANDAIR Buner</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>626,000</b></u>	<u><b>626,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<u><b>226,000</b></u>	<u><b>226,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A01101	Total Basic Pay Of Officer		2	2	<u>70,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<u><b>156,000</b></u>	<u><b>156,000</b></u>
A01151	Total Basic Pay Other Staff		6	6	<u>156,000</u>	<u>156,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B006	Behishti (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>400,000</b></u>	<u><b>400,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>400,000</b></u>	<u><b>400,000</b></u>
A01202	House Rent Allowance				53,000	53,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				114,000	114,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000



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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BD4378 Basic Health Unit PANDAIR Buner**

A0122C	Adhoc Relief Allowance - 2015		2,000	2,000
A01233	Unattractive Area Allowance		<u>9,000</u>	<u>9,000</u>
001	Unattractive Area Allowance		9,000	9,000
A0124H	Special Allowance-2021		24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%		13,000	13,000
A0124R	Adhoc Relief Allowance 2022		24,000	24,000
A0124X	Adhoc Relief Allowance 2023		81,000	81,000
A01257	RC Allowance		2,000	2,000

**Basic Health Unit PANDAIR Buner**

626,000

626,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>BD4379</b>	<b>Basic Health Unit TOPAI Buner</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>631,000</b></u>	<u><b>631,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<u><b>234,000</b></u>	<u><b>234,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u><b>43,000</b></u>	<u><b>43,000</b></u>
A01101	Total Basic Pay Of Officer		1	1	<u>43,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<u><b>191,000</b></u>	<u><b>191,000</b></u>
A01151	Total Basic Pay Other Staff		7	7	<u>191,000</u>	<u>191,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	35,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B006	Behishtti (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>397,000</b></u>	<u><b>397,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>397,000</b></u>	<u><b>397,000</b></u>
A01202	House Rent Allowance				52,000	52,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				130,000	130,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BD4379 Basic Health Unit TOPAI Buner**

		<b>Rs</b>	<b>Rs</b>
A0122C	Adhoc Relief Allowance - 2015	3,000	3,000
A01233	Unattractive Area Allowance	<u>10,000</u>	<u>10,000</u>
001	Unattractive Area Allowance	10,000	10,000
A0124H	Special Allowance-2021	23,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%	12,000	12,000
A0124R	Adhoc Relief Allowance 2022	22,000	22,000
A0124X	Adhoc Relief Allowance 2023	64,000	64,000
A01257	RC Allowance	2,000	2,000

**Basic Health Unit TOPAI Buner**

**631,000**

**631,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>BD4380</b>	<b>Basic Health Unit ELAI Buner</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>743,000</u></b>	<b><u>743,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>253,000</u></b>	<b><u>253,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>70,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>183,000</u></b>	<b><u>183,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>183,000</u>	<u>183,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	35,000	35,000
T049	Tubewell Operator (BPS-04)		1	1	23,000	23,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B006	Behishti (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>490,000</u></b>	<b><u>490,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>490,000</u></b>	<b><u>490,000</u></b>
A01202	House Rent Allowance				58,000	58,000
A01203	Conveyance Allowance				46,000	46,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				14,000	14,000
A0120D	Integrated Allowance				6,000	6,000
A01217	Medical Allowance				11,000	11,000
A0121B	Health Professional Allowance				130,000	130,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BD4380 Basic Health Unit ELAI Buner**

A0121T	Adhoc Relief Allowance 2013		5,000	5,000
A0122C	Adhoc Relief Allowance - 2015		3,000	3,000
A01233	Unattractive Area Allowance		<u>11,000</u>	<u>11,000</u>
001	Unattractive Area Allowance		11,000	11,000
A0124H	Special Allowance-2021		26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		14,000	14,000
A0124R	Adhoc Relief Allowance 2022		36,000	36,000
A0124X	Adhoc Relief Allowance 2023		119,000	119,000
A01257	RC Allowance		2,000	2,000

**Basic Health Unit ELAI Buner**

743,000

743,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>BD4381</b>	<b>Basic Health Unit GOKAND Buner</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>667,000</b></u>	<u><b>667,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<u><b>257,000</b></u>	<u><b>257,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>97,000</b></u>	<u><b>97,000</b></u>
A01101	Total Basic Pay Of Officer		2	2	<u>97,000</u>	<u>97,000</u>
S213	Senior Medical Officer (BPS-18)		1	1	54,000	54,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<u><b>160,000</b></u>	<u><b>160,000</b></u>
A01151	Total Basic Pay Other Staff		6	6	<u>160,000</u>	<u>160,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1	1	35,000	35,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B006	Behishiti (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>410,000</b></u>	<u><b>410,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>410,000</b></u>	<u><b>410,000</b></u>
A01202	House Rent Allowance				59,000	59,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				12,000	12,000
A0121B	Health Professional Allowance				99,000	99,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BD4381 Basic Health Unit GOKAND Buner**

		Rs	Rs
A0122C	Adhoc Relief Allowance - 2015	3,000	3,000
A01233	Unattractive Area Allowance	<u>9,000</u>	<u>9,000</u>
001	Unattractive Area Allowance	9,000	9,000
A0124H	Special Allowance-2021	28,000	28,000
A0124N	Disparity Reduction Allowance 2022- 15%	15,000	15,000
A0124R	Adhoc Relief Allowance 2022	29,000	29,000
A0124X	Adhoc Relief Allowance 2023	77,000	77,000
A01250	Incentive Allowance	<u>9,000</u>	<u>9,000</u>
001	Incentive Allowance	9,000	9,000
A01257	RC Allowance	1,000	1,000

**Basic Health Unit GOKAND Buner**

**667,000**

**667,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>BD4382</b>	<b>Basic Health Unit NAWAKALAY Buner</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>635,000</u></b>	<b><u>635,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<b><u>215,000</u></b>	<b><u>215,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>81,000</u></b>	<b><u>81,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>81,000</u>	<u>81,000</u>
S213	Senior Medical Officer	(BPS-18)	1	1	54,000	54,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>134,000</u></b>	<b><u>134,000</u></b>
A01151	Total Basic Pay Other Staff		<b>5</b>	<b>5</b>	<u>134,000</u>	<u>134,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	35,000	35,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	31,000	31,000
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>420,000</u></b>	<b><u>420,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>420,000</u></b>	<b><u>420,000</u></b>
A01202	House Rent Allowance				50,000	50,000
A01203	Conveyance Allowance				36,000	36,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				10,000	10,000
A0120D	Integrated Allowance				4,000	4,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				130,000	130,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000



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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BD4382 Basic Health Unit NAWAKALAY Buner**

			<b>Rs</b>	<b>Rs</b>
A01233	Unattractive Area Allowance		<u>8,000</u>	<u>8,000</u>
001	Unattractive Area Allowance		8,000	8,000
A0124H	Special Allowance-2021		24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%		12,000	12,000
A0124R	Adhoc Relief Allowance 2022		28,000	28,000
A0124X	Adhoc Relief Allowance 2023		94,000	94,000
A01257	RC Allowance		2,000	2,000

**Basic Health Unit NAWAKALAY Buner**

**635,000**

**635,000**

**NC21017 (013)  
HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>BD4383</b>	<b>Basic Health Unit TORWARSAK Buner</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>636,000</b></u>	<u><b>636,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<u><b>242,000</b></u>	<u><b>242,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>86,000</b></u>	<u><b>86,000</b></u>
A01101	Total Basic Pay Of Officer		2	2	<u>86,000</u>	<u>86,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<u><b>156,000</b></u>	<u><b>156,000</b></u>
A01151	Total Basic Pay Other Staff		6	6	<u>156,000</u>	<u>156,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B006	Behishiti (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>394,000</b></u>	<u><b>394,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>394,000</b></u>	<u><b>394,000</b></u>
A01202	House Rent Allowance				56,000	56,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				10,000	10,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				11,000	11,000
A0121B	Health Professional Allowance				128,000	128,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BD4383 Basic Health Unit TORWARSAK Buner**

		<b>Rs</b>	<b>Rs</b>
A0122C	Adhoc Relief Allowance - 2015	3,000	3,000
A01233	Unattractive Area Allowance	<u>8,000</u>	<u>8,000</u>
001	Unattractive Area Allowance	8,000	8,000
A0124H	Special Allowance-2021	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%	14,000	14,000
A0124R	Adhoc Relief Allowance 2022	23,000	23,000
A0124X	Adhoc Relief Allowance 2023	56,000	56,000
A01257	RC Allowance	2,000	2,000

**Basic Health Unit TORWARSAK Buner**

**636,000**

**636,000**

**NC21017 (013)  
HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>BD4384</b>	<b>Basic Health Unit DOKADA Buner</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>686,000</u></b>	<b><u>686,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>223,000</u></b>	<b><u>223,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>97,000</u></b>	<b><u>97,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>97,000</u>	<u>97,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>126,000</u></b>	<b><u>126,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>125,000</u>	<u>125,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B006	Behishti (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>463,000</u></b>	<b><u>463,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>463,000</u></b>	<b><u>463,000</u></b>
A01202	House Rent Allowance				55,000	55,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				11,000	11,000

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HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS

## BD4384 Basic Health Unit DOKADA Buner

A0121B	Health Professional Allowance	130,000	130,000
A0121T	Adhoc Relief Allowance 2013	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015	3,000	3,000
A01233	Unattractive Area Allowance	<u>10,000</u>	<u>10,000</u>
001	Unattractive Area Allowance	10,000	10,000
A0124H	Special Allowance-2021	25,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%	13,000	13,000
A0124R	Adhoc Relief Allowance 2022	33,000	33,000
A0124X	Adhoc Relief Allowance 2023	111,000	111,000
A01257	RC Allowance	2,000	2,000

## Basic Health Unit DOKADA Buner

686,000

686,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>BD4385</b>	<b>Basic Health Unit BANGIRAY Buner</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>639,000</b></u>	<u><b>639,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<u><b>230,000</b></u>	<u><b>230,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u><b>43,000</b></u>	<u><b>43,000</b></u>
A01101	Total Basic Pay Of Officer		1	1	<u>43,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<u><b>187,000</b></u>	<u><b>187,000</b></u>
A01151	Total Basic Pay Other Staff		7	7	<u>187,000</u>	<u>187,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	31,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B006	Behishti (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>409,000</b></u>	<u><b>409,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>409,000</b></u>	<u><b>409,000</b></u>
A01202	House Rent Allowance				51,000	51,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				125,000	125,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BD4385 Basic Health Unit BANGIRAY Buner**

		<b>Rs</b>	<b>Rs</b>
A0122C	Adhoc Relief Allowance - 2015	2,000	2,000
A01233	Unattractive Area Allowance	<u>10,000</u>	<u>10,000</u>
001	Unattractive Area Allowance	10,000	10,000
A0124H	Special Allowance-2021	23,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%	12,000	12,000
A0124R	Adhoc Relief Allowance 2022	28,000	28,000
A0124X	Adhoc Relief Allowance 2023	79,000	79,000
A01257	RC Allowance	1,000	1,000

**Basic Health Unit BANGIRAY Buner**

**639,000**

**639,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>BD4386</b>	<b>Basic Health Unit GAGRA Buner</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>673,000</b></u>	<u><b>673,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<u><b>222,000</b></u>	<u><b>222,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<u><b>97,000</b></u>	<u><b>97,000</b></u>
A01101	Total Basic Pay Of Officer		3	3	<u>97,000</u>	<u>97,000</u>
M033	Medical Officer	(BPS-17)	1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	27,000	27,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<u><b>125,000</b></u>	<u><b>125,000</b></u>
A01151	Total Basic Pay Other Staff		5	5	<u>125,000</u>	<u>125,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	35,000	35,000
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
B006	Behishti	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>451,000</b></u>	<u><b>451,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>451,000</b></u>	<u><b>451,000</b></u>
A01202	House Rent Allowance				55,000	55,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				11,000	11,000
A0121B	Health Professional Allowance				130,000	130,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BD4386 Basic Health Unit GAGRA Buner**

		<b>Rs</b>	<b>Rs</b>
A0122C	Adhoc Relief Allowance - 2015	2,000	2,000
A01233	Unattractive Area Allowance	<u>10,000</u>	<u>10,000</u>
001	Unattractive Area Allowance	10,000	10,000
A0124H	Special Allowance-2021	25,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%	13,000	13,000
A0124R	Adhoc Relief Allowance 2022	32,000	32,000
A0124X	Adhoc Relief Allowance 2023	93,000	93,000
A01250	Incentive Allowance	<u>9,000</u>	<u>9,000</u>
001	Incentive Allowance	9,000	9,000
A01257	RC Allowance	2,000	2,000

**Basic Health Unit GAGRA Buner**

**673,000**

**673,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>BD4387</b>	<b>Basic Health Unit CHARORAI Buner</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>626,000</b></u>	<u><b>626,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>2</b>	<b>2</b>	<u><b>231,000</b></u>	<u><b>231,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>97,000</b></u>	<u><b>97,000</b></u>
A01101	Total Basic Pay Of Officer		2	2	<u>97,000</u>	<u>97,000</u>
S213	Senior Medical Officer (BPS-18)		1	1	54,000	54,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<u><b>134,000</b></u>	<u><b>134,000</b></u>
A01151	Total Basic Pay Other Staff		5	5	<u>134,000</u>	<u>134,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B006	Behishtti (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>395,000</b></u>	<u><b>395,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>395,000</b></u>	<u><b>395,000</b></u>
A01202	House Rent Allowance				54,000	54,000
A01203	Conveyance Allowance				36,000	36,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				10,000	10,000
A0120D	Integrated Allowance				4,000	4,000
A01217	Medical Allowance				11,000	11,000
A0121B	Health Professional Allowance				130,000	130,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BD4387 Basic Health Unit CHARORAI Buner**

		<b>Rs</b>	<b>Rs</b>
A01233	Unattractive Area Allowance	<u>9,000</u>	<u>9,000</u>
001	Unattractive Area Allowance	9,000	9,000
A0124H	Special Allowance-2021	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%	14,000	14,000
A0124R	Adhoc Relief Allowance 2022	21,000	21,000
A0124X	Adhoc Relief Allowance 2023	68,000	68,000
A01257	RC Allowance	2,000	2,000

**Basic Health Unit CHARORAI Buner**

**626,000**

**626,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>BD4388</b>	<b>Basic Health Unit KOGA Buner</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>708,000</u></b>	<b><u>708,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>241,000</u></b>	<b><u>241,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>81,000</u></b>	<b><u>81,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>81,000</u>	<u>81,000</u>
S213	Senior Medical Officer (BPS-18)		1	1	54,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>160,000</u></b>	<b><u>160,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>160,000</u>	<u>160,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	35,000	35,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B006	Behishtti (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>467,000</u></b>	<b><u>467,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>467,000</u></b>	<b><u>467,000</u></b>
A01202	House Rent Allowance				55,000	55,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				11,000	11,000
A0121B	Health Professional Allowance				157,000	157,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BD4388 Basic Health Unit KOGA Buner**

		<b>Rs</b>	<b>Rs</b>
A0122C	Adhoc Relief Allowance - 2015	2,000	2,000
A01233	Unattractive Area Allowance	<u>10,000</u>	<u>10,000</u>
001	Unattractive Area Allowance	10,000	10,000
A0124H	Special Allowance-2021	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%	14,000	14,000
A0124R	Adhoc Relief Allowance 2022	28,000	28,000
A0124X	Adhoc Relief Allowance 2023	93,000	93,000
A01257	RC Allowance	2,000	2,000

**Basic Health Unit KOGA Buner**

**708,000**

**708,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>BD4389</b>	<b>Basic Health Unit KORYA Buner</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>653,000</b></u>	<u><b>653,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<u><b>230,000</b></u>	<u><b>230,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u><b>43,000</b></u>	<u><b>43,000</b></u>
A01101	Total Basic Pay Of Officer		1	1	<u>43,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<u><b>187,000</b></u>	<u><b>187,000</b></u>
A01151	Total Basic Pay Other Staff		7	7	<u>187,000</u>	<u>187,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	31,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B006	Behishti (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>423,000</b></u>	<u><b>423,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>423,000</b></u>	<u><b>423,000</b></u>
A01202	House Rent Allowance				51,000	51,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				130,000	130,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BD4389 Basic Health Unit KORYA Buner**

		<b>Rs</b>	<b>Rs</b>
A0122C	Adhoc Relief Allowance - 2015	3,000	3,000
A01233	Unattractive Area Allowance	<u>10,000</u>	<u>10,000</u>
001	Unattractive Area Allowance	10,000	10,000
A0124H	Special Allowance-2021	23,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%	12,000	12,000
A0124R	Adhoc Relief Allowance 2022	29,000	29,000
A0124X	Adhoc Relief Allowance 2023	75,000	75,000
A01250	Incentive Allowance	<u>9,000</u>	<u>9,000</u>
001	Incentive Allowance	9,000	9,000
A01257	RC Allowance	2,000	2,000

**Basic Health Unit KORYA Buner**

**653,000**

**653,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>BD4390</b>	<b>Basic Health Unit LANGOW Buner</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>668,000</b></u>	<u><b>668,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<u><b>234,000</b></u>	<u><b>234,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u><b>43,000</b></u>	<u><b>43,000</b></u>
A01101	Total Basic Pay Of Officer		1	1	<u>43,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<u><b>191,000</b></u>	<u><b>191,000</b></u>
A01151	Total Basic Pay Other Staff		7	7	<u>191,000</u>	<u>191,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	35,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B006	Behishtti (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>434,000</b></u>	<u><b>434,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>434,000</b></u>	<u><b>434,000</b></u>
A01202	House Rent Allowance				52,000	52,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				137,000	137,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BD4390 Basic Health Unit LANGOW Buner**

A0122C	Adhoc Relief Allowance - 2015		3,000	3,000
A01233	Unattractive Area Allowance		<u>10,000</u>	<u>10,000</u>
001	Unattractive Area Allowance		10,000	10,000
A0124H	Special Allowance-2021		23,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%		12,000	12,000
A0124R	Adhoc Relief Allowance 2022		29,000	29,000
A0124X	Adhoc Relief Allowance 2023		78,000	78,000
A01250	Incentive Allowance		<u>9,000</u>	<u>9,000</u>
001	Incentive Allowance		9,000	9,000
A01257	RC Allowance		2,000	2,000

**Basic Health Unit LANGOW Buner**

668,000

668,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>BD4391</b>	<b>Basic Health Unit MALKA Buner</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>583,000</b></u>	<u><b>583,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>2</b>	<b>2</b>	<u><b>195,000</b></u>	<u><b>195,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A01101	Total Basic Pay Of Officer		2	2	<u>70,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<u><b>125,000</b></u>	<u><b>125,000</b></u>
A01151	Total Basic Pay Other Staff		5	5	<u>125,000</u>	<u>125,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B006	Behishiti (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>388,000</b></u>	<u><b>388,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>388,000</b></u>	<u><b>388,000</b></u>
A01202	House Rent Allowance				45,000	45,000
A01203	Conveyance Allowance				36,000	36,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				10,000	10,000
A0120D	Integrated Allowance				4,000	4,000
A01217	Medical Allowance				9,000	9,000
A0121B	Health Professional Allowance				115,000	115,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000
A01233	Unattractive Area Allowance				<u>8,000</u>	<u>8,000</u>

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NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS

## BD4391 Basic Health Unit MALKA Buner

001	Unattractive Area Allowance	8,000	8,000
A0124H	Special Allowance-2021	21,000	21,000
A0124N	Disparity Reduction Allowance 2022- 15%	11,000	11,000
A0124R	Adhoc Relief Allowance 2022	25,000	25,000
A0124X	Adhoc Relief Allowance 2023	82,000	82,000
A01250	Incentive Allowance	<u>9,000</u>	<u>9,000</u>
001	Incentive Allowance	9,000	9,000
A01257	RC Allowance	1,000	1,000

## Basic Health Unit MALKA Buner

583,000

583,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>BD4392</b>	<b>Basic Health Unit NANSER Buner</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>644,000</b></u>	<u><b>644,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<u><b>226,000</b></u>	<u><b>226,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A01101	Total Basic Pay Of Officer		2	2	<u>70,000</u>	<u>70,000</u>
M033	Medical Officer	(BPS-17)	1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<u><b>156,000</b></u>	<u><b>156,000</b></u>
A01151	Total Basic Pay Other Staff		6	6	<u>156,000</u>	<u>156,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	35,000	35,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	31,000	31,000
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
B006	Behishti	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>418,000</b></u>	<u><b>418,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>418,000</b></u>	<u><b>418,000</b></u>
A01202	House Rent Allowance				53,000	53,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				130,000	130,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BD4392 Basic Health Unit NANSER Buner**

		<b>Rs</b>	<b>Rs</b>
A0122C	Adhoc Relief Allowance - 2015	3,000	3,000
A01233	Unattractive Area Allowance	<u>10,000</u>	<u>10,000</u>
001	Unattractive Area Allowance	10,000	10,000
A0124H	Special Allowance-2021	24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%	13,000	13,000
A0124R	Adhoc Relief Allowance 2022	32,000	32,000
A0124X	Adhoc Relief Allowance 2023	71,000	71,000
A01257	RC Allowance	2,000	2,000

**Basic Health Unit NANSER Buner**

**644,000**

**644,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>BD4393</b>	<b>Basic Health Unit BAGH Buner</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>717,000</u></b>	<b><u>717,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>274,000</u></b>	<b><u>274,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>113,000</u></b>	<b><u>113,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>70,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
A01106	Total Pay of contract officer				<u>43,000</u>	<u>43,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>161,000</u></b>	<b><u>161,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>160,000</u>	<u>160,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	35,000	35,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B006	Behishti (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>443,000</u></b>	<b><u>443,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>443,000</u></b>	<b><u>443,000</u></b>
A01202	House Rent Allowance				54,000	54,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BD4393 Basic Health Unit BAGH Buner**

A0120D	Integrated Allowance		5,000	5,000
A01217	Medical Allowance		10,000	10,000
A0121B	Health Professional Allowance		126,000	126,000
A0121T	Adhoc Relief Allowance 2013		3,000	3,000
A0122C	Adhoc Relief Allowance - 2015		2,000	2,000
A01233	Unattractive Area Allowance		<u>10,000</u>	<u>10,000</u>
001	Unattractive Area Allowance		10,000	10,000
A0124H	Special Allowance-2021		24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%		13,000	13,000
A0124R	Adhoc Relief Allowance 2022		29,000	29,000
A0124X	Adhoc Relief Allowance 2023		95,000	95,000
A01250	Incentive Allowance		<u>9,000</u>	<u>9,000</u>
001	Incentive Allowance		9,000	9,000
A01257	RC Allowance		2,000	2,000

**Basic Health Unit BAGH Buner**

717,000

717,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>BD4394</b>	<b>Basic Health Unit CHEENA Buner</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>557,000</b></u>	<u><b>557,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<u><b>226,000</b></u>	<u><b>226,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A01101	Total Basic Pay Of Officer		2	2	<u>70,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<u><b>156,000</b></u>	<u><b>156,000</b></u>
A01151	Total Basic Pay Other Staff		6	6	<u>156,000</u>	<u>156,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B006	Behishti (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>331,000</b></u>	<u><b>331,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>331,000</b></u>	<u><b>331,000</b></u>
A01202	House Rent Allowance				53,000	53,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				8,000	8,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				29,000	29,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000



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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BD4394 Basic Health Unit CHEENA Buner**

A0122C	Adhoc Relief Allowance - 2015		1,000	1,000
A01233	Unattractive Area Allowance		<u>3,000</u>	<u>3,000</u>
001	Unattractive Area Allowance		3,000	3,000
A0124H	Special Allowance-2021		24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%		13,000	13,000
A0124R	Adhoc Relief Allowance 2022		26,000	26,000
A0124X	Adhoc Relief Allowance 2023		97,000	97,000
A01250	Incentive Allowance		<u>9,000</u>	<u>9,000</u>
001	Incentive Allowance		9,000	9,000
A01257	RC Allowance		2,000	2,000

**Basic Health Unit CHEENA Buner**

557,000

557,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>BD4395</b>	<b>District Health Officer BHU District Buner</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>626,000</b></u>	<u><b>626,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<u><b>226,000</b></u>	<u><b>226,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u><b>43,000</b></u>	<u><b>43,000</b></u>
A01101	Total Basic Pay Of Officer		1	1	<u>43,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<u><b>183,000</b></u>	<u><b>183,000</b></u>
A01151	Total Basic Pay Other Staff		7	7	<u>183,000</u>	<u>183,000</u>
C304	Clinical Technician (Pharmacy) (BPS-12)		2	2	62,000	62,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	31,000	31,000
W093	WARD ATTENDANT (BPS-04)		2	2	46,000	46,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
S162	Sweeper (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>400,000</b></u>	<u><b>400,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>400,000</b></u>	<u><b>400,000</b></u>
A01202	House Rent Allowance				49,000	49,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				130,000	130,000
A0121T	Adhoc Relief Allowance 2013				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A01233	Unattractive Area Allowance				<u>10,000</u>	<u>10,000</u>
001	Unattractive Area Allowance				10,000	10,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS

BD4395 District Health Officer BHU District  
Buner

A0124H	Special Allowance-2021	22,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%	12,000	12,000
A0124R	Adhoc Relief Allowance 2022	23,000	23,000
A0124X	Adhoc Relief Allowance 2023	74,000	74,000
A01257	RC Allowance	2,000	2,000

District Health Officer BHU District  
Buner

626,000

626,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BD4405</b>	<b>Deputy District Health Officer Tehsil Daggar Basic Health Unit Buner</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>157,000</u>	<u>218,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>88,000</u>	<u>88,000</u>
A03303	Electricity			<u>88,000</u>	<u>88,000</u>
001	Electricity			88,000	88,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>49,000</u>	<u>74,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>7,000</u>	<u>19,000</u>
001	Transportation of Goods			7,000	19,000
A03807	P.O.L Charges A.planes			<u>37,000</u>	<u>50,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			37,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>20,000</u>	<u>56,000</u>
A03901	Stationery			<u>6,000</u>	<u>8,000</u>
001	Stationery			6,000	8,000
A03902	Printing and Publication			<u>7,000</u>	<u>7,000</u>
001	Printing and publication			7,000	7,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>35,000</u>
001	Cost of other Stores			1,000	35,000
A03970	Others			<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BD4405</b>	<b>Deputy District Health Officer Tehsil Daggar Basic Health Unit Buner</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,000</u>	<u>5,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment			3,000	3,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>2,000</u>	<u>2,000</u>
001	Office Buildings			2,000	2,000
<b>Deputy District Health Officer Tehsil Daggar Basic Health Unit Buner</b>				<b>163,000</b>	<b>224,000</b>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BD4406</b>	<b>Deputy District Health Officer Tehsil Daggar Civil Dispensaries Buner</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>71,000</u>	<u>71,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>36,000</u>	<u>36,000</u>
A03303	Electricity			<u>36,000</u>	<u>36,000</u>
001	Electricity			36,000	36,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>24,000</u>	<u>24,000</u>
A03901	Stationery			<u>9,000</u>	<u>9,000</u>
001	Stationery			9,000	9,000
A03902	Printing and Publication			<u>9,000</u>	<u>9,000</u>
001	Printing and publication			9,000	9,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,000</u>	<u>4,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment			4,000	4,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS

BD4406 Deputy District Health Officer Tehsil  
Daggar Civil Dispensaries Buner

Deputy District Health Officer Tehsil  
Daggar Civil Dispensaries Buner

75,000

75,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BD4407</b>	<b>Deputy District Health Officer Tehsil Gagra Civil Dispensaries Buner</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>39,000</u>	<u>46,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>28,000</u>	<u>28,000</u>
A03303	Electricity			<u>28,000</u>	<u>28,000</u>
001	Electricity			28,000	28,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>5,000</u>	<u>12,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>4,000</u>	<u>11,000</u>
001	Transportation of Goods			4,000	11,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>6,000</u>	<u>6,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,000</u>	<u>4,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment			4,000	4,000



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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BD4407</b>	<b>Deputy District Health Officer Tehsil Gagra Civil Dispensaries Buner</b>				
<b>Deputy District Health Officer Tehsil Gagra Civil Dispensaries Buner</b>				<b>43,000</b>	<b>50,000</b>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BD4409</b>	<b>Deputy District Health Officer Tehsil Mandanr Chamla BHU Buner</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>170,000</u>	<u>204,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>127,000</u>	<u>127,000</u>
A03303	Electricity			<u>127,000</u>	<u>127,000</u>
001	Electricity			127,000	127,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>26,000</u>	<u>47,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>9,000</u>	<u>25,000</u>
001	Transportation of Goods			9,000	25,000
A03807	P.O.L Charges A.planes			<u>12,000</u>	<u>17,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			12,000	17,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>17,000</u>	<u>30,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>5,000</u>	<u>5,000</u>
001	Printing and publication			5,000	5,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>14,000</u>
001	Cost of other Stores			1,000	14,000
A03970	Others			<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BD4409</b>	<b>Deputy District Health Officer Tehsil Mandanr Chamla BHU Buner</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13101	Machinery and Equipment			<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment			4,000	4,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000
<b>Deputy District Health Officer Tehsil Mandanr Chamla BHU Buner</b>				<b>176,000</b>	<b>210,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BD4410</b>	<b>Deputy District Health Officer Tehsil Mandanr Chamla Civil Dispensaries Buner</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>27,000</u>	<u>35,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>14,000</u>	<u>14,000</u>
A03303	Electricity			<u>14,000</u>	<u>14,000</u>
001	Electricity			14,000	14,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>7,000</u>	<u>15,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>5,000</u>	<u>13,000</u>
001	Transportation of Goods			5,000	13,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>6,000</u>	<u>6,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>177,000</u>	<u>177,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>177,000</u>	<u>177,000</u>
A04114	Superannuation Encashment of L.P.R			177,000	177,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>	<u>1,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

**BD4410 Deputy District Health Officer Tehsil  
Mandanr Chamla Civil Dispensaries  
Buner**

**1,000**

1 000

1,000

**213,000**

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BD4412</b>	<b>Deputy District Health Officer Tehsil Totalai Basic Health Unit Buner</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>80,000</u>	<u>89,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>49,000</u>	<u>49,000</u>
A03303	Electricity			<u>49,000</u>	<u>49,000</u>
001	Electricity			49,000	49,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>14,000</u>	<u>23,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>3,000</u>	<u>9,000</u>
001	Transportation of Goods			3,000	9,000
A03807	P.O.L Charges A.planes			<u>6,000</u>	<u>9,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			6,000	9,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>17,000</u>	<u>17,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>5,000</u>	<u>5,000</u>
001	Printing and publication			5,000	5,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>6,000</u>	<u>6,000</u>
001	Others			6,000	6,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>	<u>1,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000

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## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
07	HEALTH			Rs	Rs
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BD4412	Deputy District Health Officer Tehsil Totalai Basic Health Unit Buner				
Deputy District Health Officer Tehsil Totalai Basic Health Unit Buner				81,000	90,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BD4413</b>	<b>Deputy District Health Officer Tehsil Totalai Civil Dispensaries Buner</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>52,000</u>	<u>61,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>35,000</u>	<u>35,000</u>
A03303	Electricity			<u>35,000</u>	<u>35,000</u>
001	Electricity			35,000	35,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,000</u>	<u>19,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>5,000</u>	<u>14,000</u>
001	Transportation of Goods			5,000	14,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>7,000</u>	<u>7,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000



NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS

BD4413 Deputy District Health Officer Tehsil  
Totalai Civil Dispensaries Buner

Deputy District Health Officer Tehsil  
Totalai Civil Dispensaries Buner

54,000

63,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BM4300</b>	<b>Basic Health unit Gari Nawab Said Battagram</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Gari Nawab Said Battagram</b>				<b>1,000</b>	<b>1,000</b>

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BM4301 Basic Health unit Charbagh Battagram					
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Charbagh Battagram				1,000	1,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BM4302 Basic Health unit Kharari Battagram					
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Kharari Battagram				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BM4303 Basic Health unit Bateela Battagram**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Bateela Battagram**

1,000

1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BM4304</b>	<b>Basic Health unit Sidra Biland Kot Battagram</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>1,000</u>	<u>1,000</u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Sidra Biland Kot Battagram</b>				<b>1,000</b>	<b>1,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BM4305 Basic Health unit Brachar Battagram**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Brachar Battagram**

1,000

1,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BM4306 Basic Health unit Tailoos Battagram					
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Tailoos Battagram				1,000	1,000



NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BM4307 Basic Health unit Biari Battagram					
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Biari Battagram				1,000	1,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BM4308 Basic Health unit Kathora Battagram					
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Kathora Battagram				1,000	1,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BM4309 Basic Health unit Joz Battagram					
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Joz Battagram				1,000	1,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BM4310 Basic Health unit Phagora Battagram					
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Phagora Battagram				1,000	1,000

1504

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BM4311	Basic Health unit Shingli Paayeen Battagram				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Shingli Paayeen Battagram				1,000	1,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BM4312 Basic Health unit Arghashori Battagram					
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Arghashori Battagram				1,000	1,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BM4313 Basic Health unit Kanai Battagram					
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Kanai Battagram				1,000	1,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BM4314 Basic Health unit Jambera Battagram					
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Jambera Battagram				1,000	1,000



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BM4315</b>	<b>Basic Health unit Hotal Batkool Battagram</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Hotal Batkool Battagram</b>				<b>1,000</b>	<b>1,000</b>

1509

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BM4316	Basic Health unit Paimal Sharif Battagram				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Paimal Sharif Battagram				1,000	1,000

1510

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BM4317 Basic Health unit Battamori Battagram					
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Battamori Battagram				1,000	1,000

1511

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS

BM4318 Basic Health unit Batlay Battagram

A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Batlay Battagram

1,000

1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BM4319 Basic Health unit Bhattian Battagram**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Bhattian Battagram**

1,000

1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BM4320 Basic Health unit Khair Abad Battagram**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Khair Abad Battagram**

1,000

1,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BM4321 Basic Health unit Pashto Battagram					
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Pashto Battagram				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BM4322 Basic Health unit Rashang Battagram**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Rashang Battagram**

1,000

1,000



NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BM4323 Basic Health unit Pomang Battagram					
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Pomang Battagram				1,000	1,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BM4324 Basic Health unit Shamlai Battagram					
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Shamlai Battagram				1,000	1,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BM4325 Basic Health unit Sakargah Battagram**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Sakargah Battagram**

1,000

1,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BM4326 Basic Health unit Roop Kani Battagram**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Roop Kani Battagram**

1,000

1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BM4327 Basic Health unit Kuz Tandool Battagram**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Kuz Tandool Battagram**

1,000

1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>BM4337</b>	<b>Basic Health Unit Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>10,232,000</b></u>	<u><b>10,232,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>130</b>	<b>130</b>	<u><b>3,767,000</b></u>	<u><b>3,767,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>30</b>	<b>30</b>	<u><b>1,096,000</b></u>	<u><b>1,096,000</b></u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>1,096,000</u>	<u>1,096,000</u>
M033	Medical Officer (BPS-17)		16	16	689,000	689,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	1	43,000	43,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)	1	1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		8	8	214,000	214,000
C300	Chief PHC Technician (MCH) (BPS-16)		4	4	107,000	107,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>100</b>	<b>100</b>	<u><b>2,671,000</b></u>	<u><b>2,671,000</b></u>
A01151	Total Basic Pay Other Staff		<u>100</u>	<u>100</u>	<u>2,670,000</u>	<u>2,670,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		20	20	698,000	698,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		6	6	209,000	209,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		6	6	184,000	184,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	6	6	6	184,000	184,000
W004	Ward Orderli (BPS-04)		14	14	325,000	325,000
W093	WARD ATTENDANT (BPS-04)	16	16	16	364,000	364,000
B006	Behishti (BPS-03)		16	16	353,000	353,000
C057	Chowkidar (BPS-03)		16	16	353,000	353,000
A01152	Personal pay				1,000	1,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BM4337</b>	<b>Basic Health Unit Battagram</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,465,000</u></b>	<b><u>6,465,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,464,000</u></b>	<b><u>6,464,000</u></b>
A01202	House Rent Allowance			880,000	880,000
A01203	Conveyance Allowance			662,000	662,000
A01207	Washing Allowance			133,000	133,000
A01208	Dress Allowance			191,000	191,000
A0120D	Integrated Allowance			80,000	80,000
A01217	Medical Allowance			167,000	167,000
A0121B	Health Professional Allowance			1,546,000	1,546,000
A0121T	Adhoc Relief Allowance 2013			38,000	38,000
A0122C	Adhoc Relief Allowance - 2015			26,000	26,000
A01233	Unattractive Area Allowance			<u>145,000</u>	<u>145,000</u>
001	Unattractive Area Allowance			145,000	145,000
A0124H	Special Allowance-2021			394,000	394,000
A0124L	Weather Allowance			117,000	117,000
A0124N	Disparity Reduction Allowance 2022- 15%			207,000	207,000
A0124R	Adhoc Relief Allowance 2022			449,000	449,000
A0124X	Adhoc Relief Allowance 2023			1,359,000	1,359,000
A01250	Incentive Allowance			<u>67,000</u>	<u>67,000</u>
001	Incentive Allowance			67,000	67,000
A01252	Non Practising Allowance			3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>225,000</u></b>	<b><u>2,229,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BM4337</b>	<b>Basic Health Unit Battagram</b>				
A03303	Electricity			<u>59,000</u>	<u>59,000</u>
001	Electricity			59,000	59,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>8,000</u>	<u>8,000</u>
A03402	Rent for Office Building			8,000	8,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>128,000</u>	<u>710,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>80,000</u>
001	Travelling Allowance			9,000	80,000
A03806	Transportation of Goods			<u>2,000</u>	<u>30,000</u>
001	Transportation of Goods			2,000	30,000
A03807	P.O.L Charges A.planes			<u>117,000</u>	<u>600,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			117,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>29,000</u>	<u>1,451,000</u>
A03901	Stationery			<u>4,000</u>	<u>50,000</u>
001	Stationery			4,000	50,000
A03902	Printing and Publication			<u>18,000</u>	<u>150,000</u>
001	Printing and publication			18,000	150,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,200,000</u>
001	Cost of other Stores			1,000	1,200,000
A03970	Others			<u>5,000</u>	<u>50,000</u>
001	Others			5,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>400,000</u>	<u>400,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>400,000</u>	<u>400,000</u>
A04114	Superannuation Encashment of L.P.R			400,000	400,000



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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BM4337	Basic Health Unit Battagram				
Basic Health Unit Battagram				10,857,000	12,861,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>BM4338</b>	<b>Civil Dispensaries Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,976,000</u></b>	<b><u>2,976,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>42</u></b>	<b><u>42</u></b>	<b><u>1,145,000</u></b>	<b><u>1,145,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9</u></b>	<b><u>9</u></b>	<b><u>355,000</u></b>	<b><u>355,000</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>355,000</u>	<u>355,000</u>
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	43,000	43,000
M033	Medical Officer	(BPS-17)	6	6	258,000	258,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>33</u></b>	<b><u>33</u></b>	<b><u>790,000</u></b>	<b><u>790,000</u></b>
A01151	Total Basic Pay Other Staff		<u>33</u>	<u>33</u>	<u>790,000</u>	<u>790,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	70,000	70,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	62,000	62,000
B006	Behishti	(BPS-04)	2	2	46,000	46,000
C057	Chowkidar	(BPS-04)	3	3	68,000	68,000
S162	Sweeper	(BPS-04)	4	4	91,000	91,000
W004	Ward Orderli	(BPS-04)	6	6	139,000	139,000
W093	WARD ATTENDANT	(BPS-04)	6	6	137,000	137,000
B006	Behishti	(BPS-03)	4	4	89,000	89,000
C057	Chowkidar	(BPS-03)	3	3	66,000	66,000
S162	Sweeper	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,831,000</u></b>	<b><u>1,831,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,830,000</u></b>	<b><u>1,830,000</u></b>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BM4338 Civil Dispensaries Battagram**

A01202	House Rent Allowance		246,000	246,000
A01203	Conveyance Allowance		214,000	214,000
A01207	Washing Allowance		43,000	43,000
A01208	Dress Allowance		71,000	71,000
A0120D	Integrated Allowance		26,000	26,000
A01217	Medical Allowance		52,000	52,000
A0121B	Health Professional Allowance		294,000	294,000
A0121T	Adhoc Relief Allowance 2013		13,000	13,000
A0122C	Adhoc Relief Allowance - 2015		9,000	9,000
A01233	Unattractive Area Allowance		<u>43,000</u>	<u>43,000</u>
001	Unattractive Area Allowance		43,000	43,000
A0124H	Special Allowance-2021		121,000	121,000
A0124L	Weather Allowance		34,000	34,000
A0124N	Disparity Reduction Allowance		64,000	64,000
	2022- 15%			
A0124R	Adhoc Relief Allowance 2022		132,000	132,000
A0124X	Adhoc Relief Allowance 2023		394,000	394,000
A01252	Non Practising Allowance		74,000	74,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>84,000</b></u>	<u><b>919,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>18,000</b></u>	<u><b>18,000</b></u>
A03303	Electricity		<u>18,000</u>	<u>18,000</u>
001	Electricity		18,000	18,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>
A03402	Rent for Office Building		8,000	8,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BM4338 Civil Dispensaries Battagram**

		<b>Rs</b>	<b>Rs</b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>45,000</u></b>	<b><u>281,000</u></b>
A03805	Travelling Allowance	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance	1,000	1,000
A03806	Transportation of Goods	<u>3,000</u>	<u>30,000</u>
001	Transportation of Goods	3,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>41,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	41,000	250,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>12,000</u></b>	<b><u>611,000</u></b>
A03901	Stationery	<u>1,000</u>	<u>30,000</u>
001	Stationery	1,000	30,000
A03902	Printing and Publication	<u>6,000</u>	<u>50,000</u>
001	Printing and publication	6,000	50,000
A03927	Purchase of Drug and Medicines	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines	1,000	1,000
A03942	Cost of Other Stores	<u>1,000</u>	<u>500,000</u>
001	Cost of other Stores	1,000	500,000
A03970	Others	<u>3,000</u>	<u>30,000</u>
001	Others	3,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000	1,000

**Civil Dispensaries Battagram**

**3,061,000**

**3,896,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>BM4341</b>	<b>Basic Health Unit Allai Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>6,935,000</b></u>	<u><b>6,935,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>88</b>	<b>88</b>	<u><b>2,510,000</b></u>	<u><b>2,510,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>20</b>	<b>20</b>	<u><b>764,000</b></u>	<u><b>764,000</b></u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>764,000</u>	<u>764,000</u>
M033	Medical Officer (BPS-17)		12	12	517,000	517,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	1	43,000	43,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)	1	1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		4	4	107,000	107,000
C300	Chief PHC Technician (MCH) (BPS-16)		2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>68</b>	<b>68</b>	<u><b>1,746,000</b></u>	<u><b>1,746,000</b></u>
A01151	Total Basic Pay Other Staff		<u>68</u>	<u>68</u>	<u>1,746,000</u>	<u>1,746,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		4	4	140,000	140,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		3	3	105,000	105,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		10	10	306,000	306,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	5	5	5	153,000	153,000
B006	Behishti (BPS-04)		4	4	91,000	91,000
C057	Chowkidar (BPS-04)		5	5	114,000	114,000
W004	Ward Orderli (BPS-04)		10	10	232,000	232,000
W093	WARD ATTENDANT (BPS-04)	12	12	12	273,000	273,000
B006	Behishti (BPS-03)		8	8	177,000	177,000
C057	Chowkidar (BPS-03)		7	7	155,000	155,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BM4341</b>	<b>Basic Health Unit Allai Battagram</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>4,425,000</b>	<b>4,425,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>4,411,000</b>	<b>4,411,000</b>
A01202	House Rent Allowance			570,000	570,000
A01203	Conveyance Allowance			448,000	448,000
A01207	Washing Allowance			90,000	90,000
A01208	Dress Allowance			138,000	138,000
A0120D	Integrated Allowance			54,000	54,000
A01217	Medical Allowance			112,000	112,000
A0121B	Health Professional Allowance			1,308,000	1,308,000
A0121T	Adhoc Relief Allowance 2013			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			13,000	13,000
A01233	Unattractive Area Allowance			102,000	102,000
001	Unattractive Area Allowance			102,000	102,000
A0124H	Special Allowance-2021			264,000	264,000
A0124L	Weather Allowance			73,000	73,000
A0124N	Disparity Reduction Allowance 2022- 15%			139,000	139,000
A0124R	Adhoc Relief Allowance 2022			267,000	267,000
A0124X	Adhoc Relief Allowance 2023			750,000	750,000
A01250	Incentive Allowance			62,000	62,000
001	Incentive Allowance			62,000	62,000
A01252	Non Practising Allowance			3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>14,000</b>	<b>14,000</b>
A01274	Medical Charges			1,000	1,000
001	Medical Charges			1,000	1,000
A01289	Teaching Allowance			13,000	13,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b>185,000</b>	<b>869,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b>1,000</b>	<b>1,000</b>
A03201	Postage and Telegraph			1,000	1,000

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**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BM4341</b>	<b>Basic Health Unit Allai Battagram</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>19,000</u></b>	<b><u>19,000</u></b>
A03303	Electricity			<u>19,000</u>	<u>19,000</u>
001	Electricity			19,000	19,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03402	Rent for Office Building			8,000	8,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>141,000</u></b>	<b><u>690,000</u></b>
A03805	Travelling Allowance			<u>7,000</u>	<u>50,000</u>
001	Travelling Allowance			7,000	50,000
A03806	Transportation of Goods			<u>5,000</u>	<u>40,000</u>
001	Transportation of Goods			5,000	40,000
A03807	P.O.L Charges A.planes			<u>129,000</u>	<u>600,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			129,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>16,000</u></b>	<b><u>151,000</u></b>
A03901	Stationery			<u>2,000</u>	<u>30,000</u>
001	Stationery			2,000	30,000
A03902	Printing and Publication			<u>9,000</u>	<u>50,000</u>
001	Printing and publication			9,000	50,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>50,000</u>
001	Cost of other Stores			1,000	50,000
A03970	Others			<u>3,000</u>	<u>20,000</u>
001	Others			3,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

1531

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS

BM4341 Basic Health Unit Allai Battagram

Basic Health Unit Allai Battagram

7,121,000

7,805,000



**NC21017 (013)  
HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>BM4342</b>	<b>Civil Dispensaries Allai Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>1,109,000</b></u>	<u><b>1,109,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<u><b>519,000</b></u>	<u><b>519,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<u><b>129,000</b></u>	<u><b>129,000</b></u>
A01101	Total Basic Pay Of Officer		3	3	<u>129,000</u>	<u>129,000</u>
M033	Medical Officer (BPS-17)		3	3	129,000	129,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<u><b>390,000</b></u>	<u><b>390,000</b></u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>390,000</u>	<u>390,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		1	1	35,000	35,000
C304	Clinical Technician (Pharmacy) (BPS-12)		2	2	62,000	62,000
B006	Behishti (BPS-04)		1	1	23,000	23,000
C057	Chowkidar (BPS-04)		1	1	23,000	23,000
W004	Ward Orderli (BPS-04)		3	3	69,000	69,000
W093	WARD ATTENDANT (BPS-04)		3	3	68,000	68,000
B006	Behishti (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		2	2	44,000	44,000
S162	Sweeper (BPS-03)		2	2	44,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>590,000</b></u>	<u><b>590,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>589,000</b></u>	<u><b>589,000</b></u>
A01202	House Rent Allowance				109,000	109,000
A01203	Conveyance Allowance				97,000	97,000
A01207	Washing Allowance				19,000	19,000
A01208	Dress Allowance				31,000	31,000
A0120D	Integrated Allowance				12,000	12,000
A01217	Medical Allowance				23,000	23,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BM4342</b>	<b>Civil Dispensaries Allai Battagram</b>				
A0121B	Health Professional Allowance			27,000	27,000
A0121T	Adhoc Relief Allowance 2013			4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000
A01233	Unattractive Area Allowance			<u>16,000</u>	<u>16,000</u>
001	Unattractive Area Allowance			16,000	16,000
A0124H	Special Allowance-2021			53,000	53,000
A0124L	Weather Allowance			15,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			28,000	28,000
A0124R	Adhoc Relief Allowance 2022			39,000	39,000
A0124X	Adhoc Relief Allowance 2023			113,000	113,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>63,000</u>	<u>344,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>6,000</u>	<u>6,000</u>
A03303	Electricity			<u>6,000</u>	<u>6,000</u>
001	Electricity			6,000	6,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>4,000</u>	<u>4,000</u>
A03402	Rent for Office Building			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>39,000</u>	<u>222,000</u>
A03805	Travelling Allowance			<u>3,000</u>	<u>20,000</u>
001	Travelling Allowance			3,000	20,000
A03806	Transportation of Goods			<u>1,000</u>	<u>2,000</u>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BM4342</b>	<b>Civil Dispensaries Allai Battagram</b>				
001	Transportation of Goods			1,000	2,000
A03807	P.O.L Charges A.planes			<u>35,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			35,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>13,000</u>	<u>111,000</u>
A03902	Printing and Publication			<u>3,000</u>	<u>20,000</u>
001	Printing and publication			3,000	20,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>50,000</u>
001	Cost of other Stores			1,000	50,000
A03970	Others			<u>8,000</u>	<u>40,000</u>
001	Others			8,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>Civil Dispensaries Allai Battagram</b>				<b>1,173,000</b>	<b>1,454,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4800</b>	<b>Basic Health unit Nar Shakrullah Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>708,000</b></u>	<u><b>757,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>751,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BU4800 Basic Health unit Nar Shakrullah Bannu**

<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>301,000</b></u>	<u><b>301,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>151,000</b></u>	<u><b>151,000</b></u>
A13301	Office Buildings		<u>150,000</u>	<u>150,000</u>
001	Office Buildings		150,000	150,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000

**Basic Health unit Nar Shakrullah Bannu**

**1,011,000**

**1,060,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4801</b>	<b>Basic Health unit Bada Mir Abbas Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>708,000</b></u>	<u><b>757,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>751,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BU4801 Basic Health unit Bada Mir Abbas Bannu**

<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>301,000</b></u>	<u><b>301,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>151,000</b></u>	<u><b>151,000</b></u>
A13301	Office Buildings		<u>150,000</u>	<u>150,000</u>
001	Office Buildings		150,000	150,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000

**Basic Health unit Bada Mir Abbas Bannu**

**1,011,000**

**1,060,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4802</b>	<b>Basic Health unit Hinjal Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>708,000</u>	<u>757,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>4,000</u>	<u>4,000</u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>702,000</u>	<u>751,000</u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BU4802 Basic Health unit Hinjal Bannu**

<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>301,000</b></u>	<u><b>301,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>151,000</b></u>	<u><b>151,000</b></u>
A13301	Office Buildings		<u>150,000</u>	<u>150,000</u>
001	Office Buildings		150,000	150,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000

**Basic Health unit Hinjal Bannu**

**1,011,000**

**1,060,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4803</b>	<b>Basic Health unit Musa Khel Walgai Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>708,000</b></u>	<u><b>757,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>751,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4803</b>	<b>Basic Health unit Musa Khel Walgai Bannu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>301,000</b></u>	<u><b>450,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture			50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>151,000</b></u>	<u><b>300,000</b></u>
A13301	Office Buildings			<u>150,000</u>	<u>150,000</u>
001	Office Buildings			150,000	150,000
A13303	Other Buildings			<u>1,000</u>	<u>150,000</u>
001	Other Buildings.			1,000	150,000
<b>Basic Health unit Musa Khel Walgai Bannu</b>				<b>1,011,000</b>	<b>1,209,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4804</b>	<b>Basic Health unit Ismail Khel Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>708,000</b></u>	<u><b>637,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>631,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>80,000</u>
001	Others			200,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

1544

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BU4804 Basic Health unit Ismail Khel Bannu**

<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of		<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire			
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>301,000</b></u>	<u><b>270,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment		100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>151,000</b></u>	<u><b>170,000</b></u>
A13301	Office Buildings		<u>150,000</u>	<u>50,000</u>
001	Office Buildings		150,000	50,000
A13303	Other Buildings		<u>1,000</u>	<u>120,000</u>
001	Other Buildings.		1,000	120,000

**Basic Health unit Ismail Khel Bannu**

**1,011,000**

**909,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4805</b>	<b>Basic Health unit Nizam Bazar Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>708,000</b></u>	<u><b>637,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>631,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>80,000</u>
001	Others			200,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

1546

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BU4805 Basic Health unit Nizam Bazar Bannu**

<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>301,000</b></u>	<u><b>151,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment		100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>151,000</b></u>	<u><b>51,000</b></u>
A13301	Office Buildings		<u>150,000</u>	<u>50,000</u>
001	Office Buildings		150,000	50,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000

**Basic Health unit Nizam Bazar Bannu**

**1,011,000**

**790,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4806</b>	<b>Basic Health unit Lalozai Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>708,000</b></u>	<u><b>637,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>631,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>80,000</u>
001	Others			200,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BU4806 Basic Health unit Lalozai Bannu**

<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>301,000</b></u>	<u><b>151,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment		100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>151,000</b></u>	<u><b>51,000</b></u>
A13301	Office Buildings		<u>150,000</u>	<u>50,000</u>
001	Office Buildings		150,000	50,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000

**Basic Health unit Lalozai Bannu**

**1,011,000**

**790,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4807</b>	<b>Basic Health unit Patool Khel Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>708,000</b></u>	<u><b>637,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>631,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>80,000</u>
001	Others			200,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

1550

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BU4807 Basic Health unit Patool Khel Bannu**

<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>301,000</u></b>	<b><u>151,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment		100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>151,000</u></b>	<b><u>51,000</u></b>
A13301	Office Buildings		<u>150,000</u>	<u>50,000</u>
001	Office Buildings		150,000	50,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000

**Basic Health unit Patool Khel Bannu**

**1,011,000**

**790,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4808</b>	<b>Basic Health unit Mamash Khel Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>708,000</u>	<u>607,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>4,000</u>	<u>4,000</u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>702,000</u>	<u>601,000</u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>50,000</u>
001	Others			200,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BU4808 Basic Health unit Mamash Khel Bannu**

<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>301,000</b></u>	<u><b>151,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment		100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>151,000</b></u>	<u><b>51,000</b></u>
A13301	Office Buildings		<u>150,000</u>	<u>50,000</u>
001	Office Buildings		150,000	50,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000

**Basic Health unit Mamash Khel Bannu**

**1,011,000**

**760,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4809</b>	<b>Basic Health unit Daud Shah Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>708,000</b></u>	<u><b>607,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>601,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>50,000</u>
001	Others			200,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BU4809 Basic Health unit Daud Shah Bannu**

<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of		<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire			
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>301,000</b></u>	<u><b>151,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment		100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>151,000</b></u>	<u><b>51,000</b></u>
A13301	Office Buildings		<u>150,000</u>	<u>50,000</u>
001	Office Buildings		150,000	50,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000

**Basic Health unit Daud Shah Bannu**

**1,011,000**

**760,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4810</b>	<b>Basic Health unit Amandi Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>708,000</u>	<u>607,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>4,000</u>	<u>4,000</u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>702,000</u>	<u>601,000</u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>50,000</u>
001	Others			200,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BU4810 Basic Health unit Amandi Bannu**

<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of		<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire			
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>301,000</b></u>	<u><b>151,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment		100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>151,000</b></u>	<u><b>51,000</b></u>
A13301	Office Buildings		<u>150,000</u>	<u>50,000</u>
001	Office Buildings		150,000	50,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000

**Basic Health unit Amandi Bannu**

**1,011,000**

**760,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4811</b>	<b>Basic Health unit Khalifa Gul Nawaz Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>708,000</b></u>	<u><b>607,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>601,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>50,000</u>
001	Others			200,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4811</b>	<b>Basic Health unit Khalifa Gul Nawaz Bannu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>301,000</b></u>	<u><b>151,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment			100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture			50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>151,000</b></u>	<u><b>51,000</b></u>
A13301	Office Buildings			<u>150,000</u>	<u>50,000</u>
001	Office Buildings			150,000	50,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000
<b>Basic Health unit Khalifa Gul Nawaz Bannu</b>				<b>1,011,000</b>	<b>760,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4812</b>	<b>Basic Health unit Landi Jalandher (Bakhta Baz) Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>708,000</u>	<u>607,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>4,000</u>	<u>4,000</u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>702,000</u>	<u>601,000</u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>50,000</u>
001	Others			200,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4812</b>	<b>Basic Health unit Landi Jalandher (Bakhta Baz) Bannu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>301,000</b></u>	<u><b>151,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment			100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture			50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>151,000</b></u>	<u><b>51,000</b></u>
A13301	Office Buildings			<u>150,000</u>	<u>50,000</u>
001	Office Buildings			150,000	50,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000
<b>Basic Health unit Landi Jalandher (Bakhta Baz) Bannu</b>				<b>1,011,000</b>	<b>760,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4813</b>	<b>Basic Health unit Kotka Mohammad Khan Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>708,000</u>	<u>607,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>4,000</u>	<u>4,000</u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>702,000</u>	<u>601,000</u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>50,000</u>
001	Others			200,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4813</b>	<b>Basic Health unit Kotka Mohammad Khan Bannu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>301,000</b></u>	<u><b>151,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment			100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture			50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>151,000</b></u>	<u><b>51,000</b></u>
A13301	Office Buildings			<u>150,000</u>	<u>50,000</u>
001	Office Buildings			150,000	50,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000
<b>Basic Health unit Kotka Mohammad Khan Bannu</b>				<b>1,011,000</b>	<b>760,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4814</b>	<b>Basic Health unit Gul Akram Killa Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>708,000</u>	<u>607,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>4,000</u>	<u>4,000</u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>702,000</u>	<u>601,000</u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>50,000</u>
001	Others			200,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BU4814 Basic Health unit Gul Akram Killa Bannu**

<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of		<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire			
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>301,000</b></u>	<u><b>151,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment		100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>151,000</b></u>	<u><b>51,000</b></u>
A13301	Office Buildings		<u>150,000</u>	<u>50,000</u>
001	Office Buildings		150,000	50,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000

**Basic Health unit Gul Akram Killa Bannu**

**1,011,000**

**760,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4815</b>	<b>Basic Health unit Azim Killa Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>708,000</u>	<u>607,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>4,000</u>	<u>4,000</u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>702,000</u>	<u>601,000</u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>50,000</u>
001	Others			200,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>

1566

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BU4815 Basic Health unit Azim Killa Bannu**

<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of		<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire			
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>301,000</b></u>	<u><b>151,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment		100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>151,000</b></u>	<u><b>51,000</b></u>
A13301	Office Buildings		<u>150,000</u>	<u>50,000</u>
001	Office Buildings		150,000	50,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000

**Basic Health unit Azim Killa Bannu**

**1,011,000**

**760,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4816</b>	<b>Basic Health unit Shamsi Khel Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>708,000</u>	<u>607,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>4,000</u>	<u>4,000</u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>702,000</u>	<u>601,000</u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>50,000</u>
001	Others			200,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>

1568

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BU4816 Basic Health unit Shamsi Khel Bannu**

<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>301,000</b></u>	<u><b>151,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment		100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>151,000</b></u>	<u><b>51,000</b></u>
A13301	Office Buildings		<u>150,000</u>	<u>50,000</u>
001	Office Buildings		150,000	50,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000

**Basic Health unit Shamsi Khel Bannu**

**1,011,000**

**760,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4817</b>	<b>Basic Health unit Seru Bada Khel Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>708,000</u>	<u>607,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>4,000</u>	<u>4,000</u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>702,000</u>	<u>601,000</u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>50,000</u>
001	Others			200,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>

1570

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BU4817 Basic Health unit Seru Bada Khel Bannu**

<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of		<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire			
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>301,000</b></u>	<u><b>151,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment		100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>151,000</b></u>	<u><b>51,000</b></u>
A13301	Office Buildings		<u>150,000</u>	<u>50,000</u>
001	Office Buildings		150,000	50,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000

**Basic Health unit Seru Bada Khel Bannu**

**1,011,000**

**760,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4818</b>	<b>Basic Health unit Manik Khel Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>708,000</b></u>	<u><b>607,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>601,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>50,000</u>
001	Others			200,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BU4818 Basic Health unit Manik Khel Bannu**

<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>301,000</b></u>	<u><b>151,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment		100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>151,000</b></u>	<u><b>51,000</b></u>
A13301	Office Buildings		<u>150,000</u>	<u>50,000</u>
001	Office Buildings		150,000	50,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000

**Basic Health unit Manik Khel Bannu**

**1,011,000**

**760,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4819</b>	<b>Basic Health unit Zargar Mama Khel Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>708,000</b></u>	<u><b>607,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>601,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>50,000</u>
001	Others			200,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4819</b>	<b>Basic Health unit Zargar Mama Khel Bannu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>301,000</b></u>	<u><b>151,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment			100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture			50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>151,000</b></u>	<u><b>51,000</b></u>
A13301	Office Buildings			<u>150,000</u>	<u>50,000</u>
001	Office Buildings			150,000	50,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000
<b>Basic Health unit Zargar Mama Khel Bannu</b>				<b>1,011,000</b>	<b>760,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4820</b>	<b>Basic Health unit Nar Jafar Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>708,000</b></u>	<u><b>607,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>601,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>50,000</u>
001	Others			200,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4820</b>	<b>Basic Health unit Nar Jafar Bannu</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>301,000</b></u>	<u><b>151,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment			100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture			50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>151,000</b></u>	<u><b>51,000</b></u>
A13301	Office Buildings			<u>150,000</u>	<u>50,000</u>
001	Office Buildings			150,000	50,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000
<b>Basic Health unit Nar Jafar Bannu</b>				<b>1,011,000</b>	<b>760,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4821</b>	<b>Basic Health unit Khwaja Mad Mandan Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>700,000</b></u>	<u><b>300,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>700,000</b></u>	<u><b>300,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03970	Others			<u>200,000</u>	<u>50,000</u>
001	Others			200,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>152,000</b></u>	<u><b>101,000</b></u>
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture			1,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>151,000</b></u>	<u><b>51,000</b></u>
A13301	Office Buildings			<u>150,000</u>	<u>50,000</u>
001	Office Buildings			150,000	50,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000

NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS

BU4821 Basic Health unit Khwaja Mad Mandan  
Bannu

Basic Health unit Khwaja Mad Mandan  
Bannu

853,000

402,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4822</b>	<b>Basic Health unit Jando Khel Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>708,000</b></u>	<u><b>607,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>601,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>50,000</u>
001	Others			200,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BU4822 Basic Health unit Jando Khel Bannu**

<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of		<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire			
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>301,000</b></u>	<u><b>151,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment		100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>151,000</b></u>	<u><b>51,000</b></u>
A13301	Office Buildings		<u>150,000</u>	<u>50,000</u>
001	Office Buildings		150,000	50,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000

**Basic Health unit Jando Khel Bannu**

**1,011,000**

**760,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4823</b>	<b>Basic Health unit Haved Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>708,000</u>	<u>607,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>4,000</u>	<u>4,000</u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>702,000</u>	<u>601,000</u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>50,000</u>
001	Others			200,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BU4823 Basic Health unit Haved Bannu**

<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of		<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire			
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>301,000</b></u>	<u><b>151,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment		100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>151,000</b></u>	<u><b>51,000</b></u>
A13301	Office Buildings		<u>150,000</u>	<u>50,000</u>
001	Office Buildings		150,000	50,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000

**Basic Health unit Haved Bannu**

**1,011,000**

**760,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4824</b>	<b>Basic Health unit Shah Baz Azmat Khel Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>708,000</b></u>	<u><b>607,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>601,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>50,000</u>
001	Others			200,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

**NC21017 (013)  
HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BU4824 Basic Health unit Shah Baz Azmat Khel  
Bannu**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>301,000</b></u>	<u><b>151,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment		100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>151,000</b></u>	<u><b>51,000</b></u>
A13301	Office Buildings		<u>150,000</u>	<u>50,000</u>
001	Office Buildings		150,000	50,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000

**Basic Health unit Shah Baz Azmat Khel  
Bannu**

1,011,000

760,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4825</b>	<b>Basic Health unit Mandew Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>708,000</b></u>	<u><b>607,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>601,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>50,000</u>
001	Others			200,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BU4825 Basic Health unit Mandew Bannu**

<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>301,000</b></u>	<u><b>151,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment		100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>151,000</b></u>	<u><b>51,000</b></u>
A13301	Office Buildings		<u>150,000</u>	<u>50,000</u>
001	Office Buildings		150,000	50,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000

**Basic Health unit Mandew Bannu**

**1,011,000**

**760,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4826</b>	<b>Basic Health unit Lewan Dardaris Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>708,000</b></u>	<u><b>607,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>601,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>50,000</u>
001	Others			200,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>



1588

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BU4826 Basic Health unit Lewan Dardaris Bannu**

<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of		<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire			
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>301,000</b></u>	<u><b>151,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment		100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>151,000</b></u>	<u><b>51,000</b></u>
A13301	Office Buildings		<u>150,000</u>	<u>50,000</u>
001	Office Buildings		150,000	50,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000

**Basic Health unit Lewan Dardaris Bannu**

**1,011,000**

**760,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4827</b>	<b>Basic Health unit Fatma Khel Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>708,000</b></u>	<u><b>607,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>601,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>50,000</u>
001	Others			200,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

1590

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BU4827 Basic Health unit Fatma Khel Bannu**

<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of		<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire			
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>301,000</b></u>	<u><b>151,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment		100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>151,000</b></u>	<u><b>51,000</b></u>
A13301	Office Buildings		<u>150,000</u>	<u>50,000</u>
001	Office Buildings		150,000	50,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000

**Basic Health unit Fatma Khel Bannu**

**1,011,000**

**760,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4828</b>	<b>Basic Health unit Hakim Bharat Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>708,000</b></u>	<u><b>607,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>601,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>50,000</u>
001	Others			200,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BU4828 Basic Health unit Hakim Bharat Bannu**

<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of		<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire			
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>301,000</b></u>	<u><b>151,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment		100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>151,000</b></u>	<u><b>51,000</b></u>
A13301	Office Buildings		<u>150,000</u>	<u>50,000</u>
001	Office Buildings		150,000	50,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000

**Basic Health unit Hakim Bharat Bannu**

**1,011,000**

**760,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4829</b>	<b>Basic Health unit Khujari Khas Killa Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>708,000</u>	<u>607,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>4,000</u>	<u>4,000</u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>702,000</u>	<u>601,000</u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>50,000</u>
001	Others			200,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4829</b>	<b>Basic Health unit Khujari Khas Killa Bannu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>301,000</b></u>	<u><b>151,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment			100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture			50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>151,000</b></u>	<u><b>51,000</b></u>
A13301	Office Buildings			<u>150,000</u>	<u>50,000</u>
001	Office Buildings			150,000	50,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000
<b>Basic Health unit Khujari Khas Killa Bannu</b>				<b>1,011,000</b>	<b>760,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4830</b>	<b>Basic Health unit Bizen Khel Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>708,000</b></u>	<u><b>607,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>601,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>50,000</u>
001	Others			200,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>



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**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BU4830 Basic Health unit Bizen Khel Bannu**

<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of		<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire			
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>301,000</b></u>	<u><b>151,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment		100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>151,000</b></u>	<u><b>51,000</b></u>
A13301	Office Buildings		<u>150,000</u>	<u>50,000</u>
001	Office Buildings		150,000	50,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000

**Basic Health unit Bizen Khel Bannu**

**1,011,000**

**760,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4831</b>	<b>Basic Health unit Norar Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>708,000</u>	<u>607,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>4,000</u>	<u>4,000</u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>702,000</u>	<u>601,000</u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>50,000</u>
001	Others			200,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BU4831 Basic Health unit Norar Bannu**

<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>301,000</b></u>	<u><b>151,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment		100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>151,000</b></u>	<u><b>51,000</b></u>
A13301	Office Buildings		<u>150,000</u>	<u>50,000</u>
001	Office Buildings		150,000	50,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000

**Basic Health unit Norar Bannu**

**1,011,000**

**760,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4832</b>	<b>Basic Health unit Mohammad Khel Wazir Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>715,000</b></u>	<u><b>315,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>
001	Electricity			15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>700,000</b></u>	<u><b>300,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03970	Others			<u>200,000</u>	<u>50,000</u>
001	Others			200,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>152,000</b></u>	<u><b>101,000</b></u>
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture			1,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>151,000</b></u>	<u><b>51,000</b></u>
A13301	Office Buildings			<u>150,000</u>	<u>50,000</u>
001	Office Buildings			150,000	50,000

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HEALTH

073105		RURAL HEALTH CENTERS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BU4832	Basic Health unit Mohammad Khel Wazir Bannu				
A13303	Other Buildings			1,000	1,000
001	Other Buildings.			1,000	1,000
Basic Health unit Mohammad Khel Wazir Bannu				868,000	417,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4833</b>	<b>Basic Health unit Landi Jalander (S.Z.Koroona) Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>708,000</u>	<u>607,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>4,000</u>	<u>4,000</u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>702,000</u>	<u>601,000</u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>50,000</u>
001	Others			200,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4833</b>	<b>Basic Health unit Landi Jalander (S.Z.Koroona) Bannu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>301,000</b></u>	<u><b>151,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment			100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture			50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>151,000</b></u>	<u><b>51,000</b></u>
A13301	Office Buildings			<u>150,000</u>	<u>50,000</u>
001	Office Buildings			150,000	50,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000
<b>Basic Health unit Landi Jalander (S.Z.Koroona) Bannu</b>				<b>1,011,000</b>	<b>760,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4834</b>	<b>Basic Health unit Sanu jani khel Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>701,000</b></u>	<u><b>301,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>700,000</b></u>	<u><b>300,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03970	Others			<u>200,000</u>	<u>50,000</u>
001	Others			200,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>152,000</b></u>	<u><b>101,000</b></u>
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture			1,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>151,000</b></u>	<u><b>51,000</b></u>
A13301	Office Buildings			<u>150,000</u>	<u>50,000</u>
001	Office Buildings			150,000	50,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>



NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BU4834	Basic Health unit Sanu jani khel Bannu				
001	Other Buildings.			1,000	1,000
Basic Health unit Sanu jani khel Bannu				854,000	403,000

1605

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>BU4838</b>	<b>District Health Officer Dispensaries Bannu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>278,000</b>	<b>278,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b>164,000</b>	<b>164,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b>43,000</b>	<b>43,000</b>
A01101	Total Basic Pay Of Officer		1	1	43,000	43,000
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b>121,000</b>	<b>121,000</b>
A01151	Total Basic Pay Other Staff		5	5	121,000	121,000
C304	Clinical Technician (BPS-12) (Pharmacy)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
S162	Sweeper (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>114,000</b>	<b>114,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>114,000</b>	<b>114,000</b>
A01202	House Rent Allowance				34,000	34,000
A01203	Conveyance Allowance				31,000	31,000
A01207	Washing Allowance				6,000	6,000
A01208	Dress Allowance				6,000	6,000
A0120D	Integrated Allowance				4,000	4,000
A01217	Medical Allowance				7,000	7,000
A0124H	Special Allowance-2021				17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%				9,000	9,000

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NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS

BU4838 District Health Officer Dispensaries  
Bannu

District Health Officer Dispensaries  
Bannu

278,000

278,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>BU4839</b>	<b>District Health Officer BHU Bannu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>21,992,000</u></b>	<b><u>21,992,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>285</u></b>	<b><u>285</u></b>	<b><u>8,224,000</u></b>	<b><u>8,224,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>70</u></b>	<b><u>70</u></b>	<b><u>2,638,000</u></b>	<b><u>2,638,000</u></b>
A01101	Total Basic Pay Of Officer		<u>70</u>	<u>70</u>	<u>2,638,000</u>	<u>2,638,000</u>
M033	Medical Officer (BPS-17)		36	36	1,549,000	1,549,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	8	8	8	344,000	344,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)	3	3	3	129,000	129,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	15	15	15	402,000	402,000
C300	Chief PHC Technician (MCH) (BPS-16)	8	8	8	214,000	214,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>215</u></b>	<b><u>215</u></b>	<b><u>5,586,000</u></b>	<b><u>5,586,000</u></b>
A01151	Total Basic Pay Other Staff		<u>215</u>	<u>215</u>	<u>5,572,000</u>	<u>5,572,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	34	34	34	1,186,000	1,186,000
S338	Senior PHC Technician (MCH) (BPS-14)	10	10	10	349,000	349,000
P247	Primary Health Care Technician (MCH) (BPS-12)	15	15	15	459,000	459,000
P249	Primary Health Care Technician (M.P) (BPS-12)	10	10	10	306,000	306,000
W004	Ward Orderli (BPS-04)	36	36	36	819,000	819,000
W093	WARD ATTENDANT (BPS-04)	36	36	36	819,000	819,000
B068	Behishiti/Sweeper (BPS-03)	33	33	33	729,000	729,000
C057	Chowkidar (BPS-03)	37	37	37	817,000	817,000
S162	Sweeper (BPS-03)	2	2	2	44,000	44,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>BU4839</b>	<b>District Health Officer BHU Bannu</b>					
T049	Tubewell Operator	(BPS-03)	2	2	44,000	44,000
A01152	Personal pay				14,000	14,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,768,000</u></b>	<b><u>13,768,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,768,000</u></b>	<b><u>13,768,000</u></b>
A01202	House Rent Allowance				1,907,000	1,907,000
A01203	Conveyance Allowance				1,451,000	1,451,000
A01207	Washing Allowance				290,000	290,000
A01208	Dress Allowance				417,000	417,000
A0120D	Integrated Allowance				174,000	174,000
A01217	Medical Allowance				370,000	370,000
A0121B	Health Professional Allowance				3,444,000	3,444,000
A0121T	Adhoc Relief Allowance 2013				101,000	101,000
A0122C	Adhoc Relief Allowance - 2015				74,000	74,000
A0122M	Adhoc Relief Allowance 2016				5,000	5,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				27,000	27,000
A0122Y	Ad-hoc Relief Allowance 2017				8,000	8,000
A01233	Unattractive Area Allowance				<u>3,000</u>	<u>3,000</u>
001	Unattractive Area Allowance				3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				12,000	12,000
A0123P	Ad-hoc Relief Allowance 2019				10,000	10,000
A0124F	Adhoc Relief Allowance-2021				25,000	25,000
A0124H	Special Allowance-2021				873,000	873,000
A0124N	Disparity Reduction Allowance 2022- 15%				459,000	459,000
A0124R	Adhoc Relief Allowance 2022				961,000	961,000
A0124X	Adhoc Relief Allowance 2023				3,057,000	3,057,000
A01252	Non Practising Allowance				87,000	87,000
A01257	RC Allowance				5,000	5,000
A01270	Other				<u>8,000</u>	<u>8,000</u>
001	Others				8,000	8,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>227,000</u></b>	<b><u>227,000</u></b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BU4839 District Health Officer BHU Bannu**

<b>A041 TOTAL PENSION</b>	<b><u>227,000</u></b>	<b><u>227,000</u></b>
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A04114 Superannuation Encashment of L.P.R	227,000	227,000
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**District Health Officer BHU Bannu**

**22,219,000**

**22,219,000**

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**NC21017 (013)  
HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>BU4846</b>	<b>District Health Officer (Dispensaries) Bannu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>30,055,000</b></u>	<u><b>30,055,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>383</b>	<b>383</b>	<u><b>10,286,000</b></u>	<u><b>10,286,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>76</b>	<b>76</b>	<u><b>3,064,000</b></u>	<u><b>3,064,000</b></u>
A01101	Total Basic Pay Of Officer		<u>76</u>	<u>76</u>	<u>3,060,000</u>	<u>3,060,000</u>
S213	Senior Medical Officer (BPS-18)		1	1	54,000	54,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		4	4	172,000	172,000
M033	Medical Officer (BPS-17)		60	60	2,539,000	2,539,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		10	10	268,000	268,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
A01102	Personal pay				4,000	4,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>307</b>	<b>307</b>	<u><b>7,222,000</b></u>	<u><b>7,222,000</b></u>
A01151	Total Basic Pay Other Staff		<u>307</u>	<u>307</u>	<u>7,222,000</u>	<u>7,222,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		2	2	70,000	70,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		14	14	488,000	488,000
C304	Clinical Technician (Pharmacy) (BPS-12)		31	31	918,000	918,000
J091	Junior Technician (BPS-12)		2	2	62,000	62,000
W004	Ward Orderli (BPS-04)		64	64	1,433,000	1,433,000
W093	WARD ATTENDANT (BPS-04)	49	49	49	1,115,000	1,115,000
B006	Behishti (BPS-03)		11	11	243,000	243,000
B068	Behishti/Sweeper (BPS-03)		33	33	729,000	729,000
C057	Chowkidar (BPS-03)		63	63	1,369,000	1,369,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>BU4846</b>	<b>District Health Officer (Dispensaries)</b>					
	<b>Bannu</b>					
S162	Sweeper	(BPS-03)	23	23	486,000	486,000
W003	Ward Aya	(BPS-03)	15	15	309,000	309,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,769,000</u></b>	<b><u>19,769,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,769,000</u></b>	<b><u>19,769,000</u></b>
A01202	House Rent Allowance				2,209,000	2,209,000
A01203	Conveyance Allowance				1,902,000	1,902,000
A01207	Washing Allowance				384,000	384,000
A01208	Dress Allowance				577,000	577,000
A0120D	Integrated Allowance				230,000	230,000
A01217	Medical Allowance				466,000	466,000
A0121B	Health Professional Allowance				7,547,000	7,547,000
A0121T	Adhoc Relief Allowance 2013				86,000	86,000
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				62,000	62,000
A01233	Unattractive Area Allowance				<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				2,000	2,000
A0124F	Adhoc Relief Allowance-2021				2,000	2,000
A0124H	Special Allowance-2021				1,092,000	1,092,000
A0124N	Disparity Reduction Allowance				567,000	567,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022				1,024,000	1,024,000
A0124X	Adhoc Relief Allowance 2023				3,473,000	3,473,000
A01251	Mess Allowance				13,000	13,000
A01252	Non Practising Allowance				130,000	130,000
A01257	RC Allowance				1,000	1,000
A01270	Other				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,382,000</u></b>	<b><u>6,581,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph				1,000	1,000



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4846</b>	<b>District Health Officer (Dispensaries) Bannu</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b>424,000</b>	<b>424,000</b>
A03302	Water			1,000	1,000
A03303	Electricity			423,000	423,000
001	Electricity			423,000	423,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b>34,000</b>	<b>34,000</b>
A03402	Rent for Office Building			34,000	34,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>1,401,000</b>	<b>1,601,000</b>
A03805	Travelling Allowance			1,000	1,000
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			400,000	600,000
001	Transportation of Goods			400,000	600,000
A03807	P.O.L Charges A.planes			1,000,000	1,000,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b>1,522,000</b>	<b>4,521,000</b>
A03901	Stationery			500,000	500,000
001	Stationery			500,000	500,000
A03902	Printing and Publication			300,000	300,000
001	Printing and publication			300,000	300,000
A03927	Purchase of Drug and Medicines			1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			1,000	3,000,000
001	Cost of other Stores			1,000	3,000,000
A03970	Others			720,000	720,000
001	Others			720,000	720,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>1,000</b>	<b>1,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4846</b>	<b>District Health Officer (Dispensaries) Bannu</b>				
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>800,000</b></u>	<u><b>800,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>400,000</b></u>	<u><b>400,000</b></u>
A13101	Machinery and Equipment			<u>400,000</u>	<u>400,000</u>
001	Machinery and Equipment			400,000	400,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>400,000</b></u>	<u><b>400,000</b></u>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4846</b>	<b>District Health Officer (Dispensaries) Bannu</b>				
A13201	Furniture and Fixture			400,000	400,000
<b>District Health Officer (Dispensaries) Bannu</b>				<b>34,241,000</b>	<b>37,440,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4850</b>	<b>Basic Health Unit Khawajamad Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>458,000</u></b>	<b><u>507,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>452,000</u></b>	<b><u>501,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>150,000</u>	<u>50,000</u>
001	Others			150,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>
A04114	Superannuation Encashment of L.P.R			200,000	200,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BU4850 Basic Health Unit Khawajamad Bannu**

A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>200,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>100,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment		100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>100,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		100,000	50,000

**Basic Health Unit Khawajamad Bannu**

859,000

808,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>BU4851</b>	<b>Basic Health Unit MamashKhel Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>458,000</u>	<u>507,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>4,000</u>	<u>4,000</u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>452,000</u>	<u>501,000</u>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>150,000</u>	<u>50,000</u>
001	Others			150,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>200,000</u>	<u>100,000</u>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**BU4851 Basic Health Unit MamashKhel Bannu**

<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment		100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		100,000	50,000

**Basic Health Unit MamashKhel Bannu**

659,000

608,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CA4500</b>	<b>Basic Health unit Muhammad Nari Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Muhammad Nari Charsadda</b>				<b>2,000</b>	<b>2,000</b>



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**CA4501 Basic Health unit Sheikh Abad Charsadda**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Sheikh Abad Charsadda**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CA4502</b>	<b>Basic Health unit Sarki Pul Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>106,000</b></u>	<u><b>106,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>106,000</b></u>	<u><b>106,000</b></u>
A04114	Superannuation Encashment of L.P.R			106,000	106,000
<b>Basic Health unit Sarki Pul Charsadda</b>				<b>108,000</b>	<b>108,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**CA4503 Basic Health unit Behlola Charsadda**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Behlola Charsadda**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**CA4504 Basic Health unit Zarin Abad Charsadda**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Zarin Abad Charsadda**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**CA4505 Basic Health unit Cheena Charsadda**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Cheena Charsadda**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CA4507</b>	<b>Basic Health unit Bagh-e-Bakhtiar Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Bagh-e-Bakhtiar Charsadda</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CA4508</b>	<b>Basic Health unit Mahzara Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Mahzara Charsadda</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**CA4509 Basic Health unit Mandani Charsadda**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Mandani Charsadda**

**2,000**

**2,000**



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CA4510</b>	<b>Basic Health unit Dadu Killi Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Dadu Killi Charsadda</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**CA4511 Basic Health unit Landi Shah Charsadda**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Landi Shah Charsadda**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**CA4512 Basic Health unit Daulat Pura Charsadda**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Daulat Pura Charsadda**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**CA4513 Basic Health unit Dosehra Charsadda**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Dosehra Charsadda**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**CA4514 Basic Health unit Ibrahimzai Charsadda**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Ibrahimzai Charsadda**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CA4515</b>	<b>Basic Health unit Dhakki Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>
A04114	Superannuation Encashment of L.P.R			150,000	150,000
<b>Basic Health unit Dhakki Charsadda</b>				<b>152,000</b>	<b>152,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CA4516</b>	<b>Basic Health unit Hesara Nehri Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Hesara Nehri Charsadda</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CA4517</b>	<b>Basic Health unit Agra Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Agra Charsadda</b>				<b>2,000</b>	<b>2,000</b>



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CA4518</b>	<b>Basic Health unit Kot Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>116,000</b></u>	<u><b>116,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>116,000</b></u>	<u><b>116,000</b></u>
A04114	Superannuation Encashment of L.P.R			116,000	116,000
<b>Basic Health unit Kot Charsadda</b>				<b>118,000</b>	<b>118,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**CA4519 Basic Health unit Tarnab Charsadda**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Tarnab Charsadda**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CA4520</b>	<b>Basic Health unit Khanmai Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Khanmai Charsadda</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**CA4521 Basic Health unit Akhun Dheri Charsadda**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Akhun Dheri Charsadda**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CA4522</b>	<b>Basic Health unit Hassanzai Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Hassanzai Charsadda</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CA4523</b>	<b>Basic Health unit Abazai Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Abazai Charsadda</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**CA4524 Basic Health unit Akbar Abad Charsadda**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Akbar Abad Charsadda**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CA4525</b>	<b>Basic Health unit Gul Abad Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Gul Abad Charsadda</b>				<b>2,000</b>	<b>2,000</b>



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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**CA4526 Basic Health unit Mani Khela Charsadda**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Mani Khela Charsadda**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CA4527</b>	<b>Basic Health unit Katozai Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Katozai Charsadda</b>				<b>2,000</b>	<b>2,000</b>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CA4528</b>	<b>Basic Health unit Nisatta Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>98,000</b></u>	<u><b>98,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>98,000</b></u>	<u><b>98,000</b></u>
A04114	Superannuation Encashment of L.P.R			98,000	98,000
<b>Basic Health unit Nisatta Charsadda</b>				<b>100,000</b>	<b>100,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**CA4529 Basic Health unit Shakh No. 6 Charsadda**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Shakh No. 6 Charsadda**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CA4530</b>	<b>Basic Health unit Turangzai Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Turangzai Charsadda</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**CA4531 Basic Health unit Kangra Charsadda**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Kangra Charsadda**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CA4532</b>	<b>Basic Health unit Sheikho Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Sheikho Charsadda</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CA4533</b>	<b>Basic Health unit Gandheri Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Gandheri Charsadda</b>				<b>2,000</b>	<b>2,000</b>



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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CA4534</b>	<b>Basic Health unit Mardand Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Mardand Charsadda</b>				<b>2,000</b>	<b>2,000</b>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**CA4535 Basic Health unit Redawan Charsadda**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Redawan Charsadda**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CA4536</b>	<b>Basic Health unit Boobak Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Boobak Charsadda</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CA4537</b>	<b>Basic Health unit Panj Pao Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>113,000</b></u>	<u><b>113,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>113,000</b></u>	<u><b>113,000</b></u>
A04114	Superannuation Encashment of L.P.R			113,000	113,000
<b>Basic Health unit Panj Pao Charsadda</b>				<b>115,000</b>	<b>115,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CA4538</b>	<b>Basic Health unit Utmanzai Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>
A04114	Superannuation Encashment of L.P.R			60,000	60,000
<b>Basic Health unit Utmanzai Charsadda</b>				<b>62,000</b>	<b>62,000</b>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CA4539</b>	<b>Basic Health unit Daman Shabqadar Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>127,000</b></u>	<u><b>127,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>127,000</b></u>	<u><b>127,000</b></u>
A04114	Superannuation Encashment of L.P.R			127,000	127,000
<b>Basic Health unit Daman Shabqadar Charsadda</b>				<b>129,000</b>	<b>129,000</b>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CA4540</b>	<b>Basic Health unit MM Khel Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit MM Khel Charsadda</b>				<b>2,000</b>	<b>2,000</b>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CA4541</b>	<b>Basic Health unit Rajjar Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Rajjar Charsadda</b>				<b>2,000</b>	<b>2,000</b>



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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CA4542</b>	<b>Basic Health unit Baz Mian Killi Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Baz Mian Killi Charsadda</b>				<b>2,000</b>	<b>2,000</b>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**CA4543 Basic Health unit Turlandi Charsadda**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Turlandi Charsadda**

**2,000**

**2,000**

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
CL4400	Basic Health Unit Broze Chitral Lower				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health Unit Broze Chitral Lower				1,000	1,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CL4401</b>	<b>Basic Health Unit Bumborat Chitral Lower</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>1,000</u>	<u>1,000</u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health Unit Bumborat Chitral Lower</b>				<b>1,000</b>	<b>1,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

**CL4402 Basic Health Unit Tar (Shishikoh)  
Chitral Lower**

A039	TOTAL GENERAL	<u>1,000</u>	<u>1,000</u>
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A03970	Others	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000

Basic Health Unit Tar (Shishikoh)	1,000	1,000
Chitral Lower		

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
CL4403	Basic Health Unit Reshun Chitral Lower				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health Unit Reshun Chitral Lower				1,000	1,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CL4404</b>	<b>Basic Health Unit Pati Nagar Chitral Lower</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health Unit Pati Nagar Chitral Lower</b>				<b>1,000</b>	<b>1,000</b>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CL4405</b>	<b>Basic Health Unit Sonoghore Chitral Lower</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>1,000</u>	<u>1,000</u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health Unit Sonoghore Chitral Lower</b>				<b>1,000</b>	<b>1,000</b>



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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
CL4406	Basic Health Unit Moroi Chitral Lower				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health Unit Moroi Chitral Lower				1,000	1,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
CL4407	Basic Health Unit Khosht Chitral Lower				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health Unit Khosht Chitral Lower				1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
CL4408	Basic Health Unit Zondragram Chitral Lower				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health Unit Zondragram Chitral Lower				1,000	1,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
CL4409	Basic Health Unit Asherat Chitral Lower				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health Unit Asherat Chitral Lower				1,000	1,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CL4410</b>	<b>Basic Health Unit Shongush Chitral Lower</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>1,000</u>	<u>1,000</u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health Unit Shongush Chitral Lower</b>				<b>1,000</b>	<b>1,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**CL4411 Basic Health Unit Rech Chitral Lower**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health Unit Rech Chitral Lower**

1,000

1,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
CL4412	Basic Health Unit Niskoo Chitral Lower				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health Unit Niskoo Chitral Lower				1,000	1,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
CL4413	Basic Health Unit Brep Chitral Lower				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health Unit Brep Chitral Lower				1,000	1,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CL4414</b>	<b>Basic Health Unit Shoghore Chitral Lower</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>1,000</u>	<u>1,000</u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health Unit Shoghore Chitral Lower</b>				<b>1,000</b>	<b>1,000</b>

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
CL4415	Basic Health Unit Kesu Chitral Lower				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health Unit Kesu Chitral Lower				1,000	1,000

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073105		RURAL HEALTH CENTERS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
CL4416		Basic Health Unit Goboore Chitral Lower			
A03	TOTAL OPERATING EXPENSES			1,000	1,000
A039	TOTAL GENERAL			1,000	1,000
A03970	Others			1,000	1,000
001	Others			1,000	1,000
Basic Health Unit Goboore Chitral Lower				1,000	1,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
CL4417	Basic Health Unit Khot Chitral Lower				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health Unit Khot Chitral Lower				1,000	1,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
CL4418	Basic Health Unit Laspur Chitral Lower				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health Unit Laspur Chitral Lower				1,000	1,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>CL4431</b>	<b>Basic Health Unit Chitral Lower</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>6,614,000</b></u>	<u><b>6,614,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>74</b>	<b>74</b>	<u><b>2,173,000</b></u>	<u><b>2,173,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>	<b>21</b>	<u><b>791,000</b></u>	<u><b>791,000</b></u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>791,000</u>	<u>791,000</u>
M033	Medical Officer (BPS-17)		11	11	474,000	474,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	2	86,000	86,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	1	1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	5	5	5	134,000	134,000
C300	Chief PHC Technician (MCH) (BPS-16)	2	2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>53</b>	<b>53</b>	<u><b>1,382,000</b></u>	<u><b>1,382,000</b></u>
A01151	Total Basic Pay Other Staff		<u>53</u>	<u>53</u>	<u>1,381,000</u>	<u>1,381,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)	3	3	3	105,000	105,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	9	9	9	314,000	314,000
P247	Primary Health Care Technician (MCH) (BPS-12)	3	3	3	92,000	92,000
P249	Primary Health Care Technician (M.P) (BPS-12)	2	2	2	62,000	62,000
W004	Ward Orderli (BPS-04)	9	9	9	205,000	205,000
W093	WARD ATTENDANT (BPS-04)	9	9	9	205,000	205,000
B006	Behishti (BPS-03)	9	9	9	199,000	199,000
C057	Chowkidar (BPS-03)	9	9	9	199,000	199,000
A01152	Personal pay				1,000	1,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CL4431</b>	<b>Basic Health Unit Chitral Lower</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,441,000</u></b>	<b><u>4,441,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,383,000</u></b>	<b><u>4,383,000</u></b>
A01202	House Rent Allowance			515,000	515,000
A01203	Conveyance Allowance			377,000	377,000
A01207	Washing Allowance			75,000	75,000
A01208	Dress Allowance			108,000	108,000
A0120D	Integrated Allowance			45,000	45,000
A01217	Medical Allowance			100,000	100,000
A0121B	Health Professional Allowance			1,538,000	1,538,000
A0121T	Adhoc Relief Allowance 2013			20,000	20,000
A0122C	Adhoc Relief Allowance - 2015			14,000	14,000
A0122N	Special Conveyance Allowance to Disbalel Employees			7,000	7,000
A01233	Unattractive Area Allowance			<u>176,000</u>	<u>176,000</u>
001	Unattractive Area Allowance			176,000	176,000
A0124H	Special Allowance-2021			236,000	236,000
A0124L	Weather Allowance			47,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%			124,000	124,000
A0124R	Adhoc Relief Allowance 2022			254,000	254,000
A0124X	Adhoc Relief Allowance 2023			730,000	730,000
A01257	RC Allowance			17,000	17,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>58,000</u></b>	<b><u>58,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			56,000	56,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>154,000</u></b>	<b><u>707,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>14,000</u></b>	<b><u>18,000</u></b>
A03201	Postage and Telegraph			1,000	1,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CL4431</b>	<b>Basic Health Unit Chitral Lower</b>				
A03202	Telephone and Trunk Call			13,000	17,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>59,000</b></u>	<u><b>59,000</b></u>
A03303	Electricity			<u>59,000</u>	<u>59,000</u>
001	Electricity			59,000	59,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>
A03402	Rent for Office Building			15,000	15,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>55,000</b></u>	<u><b>355,000</b></u>
A03805	Travelling Allowance			<u>22,000</u>	<u>22,000</u>
001	Travelling Allowance			22,000	22,000
A03806	Transportation of Goods			<u>33,000</u>	<u>333,000</u>
001	Transportation of Goods			33,000	333,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>11,000</b></u>	<u><b>260,000</b></u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>250,000</u>
001	Cost of other Stores			1,000	250,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CL4431</b>	<b>Basic Health Unit Chitral Lower</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture			2,000	2,000
<b>Basic Health Unit Chitral Lower</b>				<b>6,776,000</b>	<b>7,329,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>CL4434</b>	<b>District Health Officer (Dispensaries) Chitral Lower</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>8,993,000</b></u>	<u><b>8,993,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>128</b>	<b>128</b>	<u><b>3,491,000</b></u>	<u><b>3,491,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>23</b>	<b>23</b>	<u><b>910,000</b></u>	<u><b>910,000</b></u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>910,000</u>	<u>910,000</u>
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	43,000	43,000
M033	Medical Officer	(BPS-17)	17	17	732,000	732,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	81,000	81,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>105</b>	<b>105</b>	<u><b>2,581,000</b></u>	<u><b>2,581,000</b></u>
A01151	Total Basic Pay Other Staff		<u>105</u>	<u>105</u>	<u>2,581,000</u>	<u>2,581,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	70,000	70,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	7	7	244,000	244,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	11	11	337,000	337,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3	92,000	92,000
W004	Ward Orderli	(BPS-04)	23	23	524,000	524,000
W093	WARD ATTENDANT	(BPS-04)	16	16	364,000	364,000
B068	Behishti/Sweeper	(BPS-03)	18	18	398,000	398,000
C057	Chowkidar	(BPS-03)	22	22	486,000	486,000
S177	Sanitary Petrol	(BPS-03)	3	3	66,000	66,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CL4434</b>	<b>District Health Officer (Dispensaries) Chitral Lower</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>5,502,000</b></u>	<u><b>5,502,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>5,410,000</b></u>	<u><b>5,410,000</b></u>
A01202	House Rent Allowance			752,000	752,000
A01203	Conveyance Allowance			652,000	652,000
A01207	Washing Allowance			130,000	130,000
A01208	Dress Allowance			206,000	206,000
A0120D	Integrated Allowance			78,000	78,000
A01217	Medical Allowance			153,000	153,000
A0121B	Health Professional Allowance			973,000	973,000
A0121T	Adhoc Relief Allowance 2013			32,000	32,000
A0122C	Adhoc Relief Allowance - 2015			23,000	23,000
A0122N	Special Conveyance Allowance to Disbald Employees			35,000	35,000
A01233	Unattractive Area Allowance			<u>312,000</u>	<u>312,000</u>
001	Unattractive Area Allowance			312,000	312,000
A0124H	Special Allowance-2021			359,000	359,000
A0124L	Weather Allowance			82,000	82,000
A0124N	Disparity Reduction Allowance 2022- 15%			189,000	189,000
A0124R	Adhoc Relief Allowance 2022			334,000	334,000
A0124X	Adhoc Relief Allowance 2023			1,093,000	1,093,000
A01257	RC Allowance			7,000	7,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>92,000</b></u>	<u><b>92,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			90,000	90,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>132,000</b></u>	<u><b>530,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CL4434</b>	<b>District Health Officer (Dispensaries) Chitral Lower</b>				
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>28,000</u>	<u>28,000</u>
A03303	Electricity			<u>28,000</u>	<u>28,000</u>
001	Electricity			28,000	28,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>25,000</u>	<u>25,000</u>
A03402	Rent for Office Building			25,000	25,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>57,000</u>	<u>355,000</u>
A03805	Travelling Allowance			<u>22,000</u>	<u>22,000</u>
001	Travelling Allowance			22,000	22,000
A03806	Transportation of Goods			<u>35,000</u>	<u>333,000</u>
001	Transportation of Goods			35,000	333,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>21,000</u>	<u>121,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>7,000</u>	<u>7,000</u>
001	Printing and publication			7,000	7,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores				<u>100,000</u>
001	Cost of other Stores				100,000
A03970	Others			<u>9,000</u>	<u>9,000</u>
001	Others			9,000	9,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CL4434</b>	<b>District Health Officer (Dispensaries) Chitral Lower</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment			3,000	3,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture			2,000	2,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**  
  
**CL4434 District Health Officer (Dispensaries)**  
**Chitral Lower**

District Health Officer (Dispensaries)  
Chitral Lower

9,134,000

9,532,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>CU4357</b>	<b>Basic Health Unit Chitral Upper</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>6,500,000</b></u>	<u><b>6,500,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>79</b>	<b>79</b>	<u><b>2,291,000</b></u>	<u><b>2,291,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>	<b>21</b>	<u><b>791,000</b></u>	<u><b>791,000</b></u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>791,000</u>	<u>791,000</u>
M033	Medical Officer (BPS-17)		10	10	431,000	431,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	3	129,000	129,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)	1	1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	5	5	5	134,000	134,000
C300	Chief PHC Technician (MCH) (BPS-16)	2	2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>58</b>	<b>58</b>	<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>
A01151	Total Basic Pay Other Staff		<u>58</u>	<u>58</u>	<u>1,499,000</u>	<u>1,499,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	8	8	8	279,000	279,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	3	3	3	105,000	105,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	4	4	4	123,000	123,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	4	4	4	123,000	123,000
W004	Ward Orderli (BPS-04)	10	10	10	228,000	228,000
W093	WARD ATTENDANT (BPS-04)	10	10	10	221,000	221,000
B006	Behishti (BPS-03)	9	9	9	199,000	199,000
C057	Chowkidar (BPS-03)	10	10	10	221,000	221,000
A01152	Personal pay				1,000	1,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CU4357</b>	<b>Basic Health Unit Chitral Upper</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>4,209,000</b></u>	<u><b>4,209,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>4,152,000</b></u>	<u><b>4,152,000</b></u>
A01202	House Rent Allowance			538,000	538,000
A01203	Conveyance Allowance			402,000	402,000
A01207	Washing Allowance			81,000	81,000
A01208	Dress Allowance			116,000	116,000
A0120D	Integrated Allowance			48,000	48,000
A01217	Medical Allowance			104,000	104,000
A0121B	Health Professional Allowance			1,224,000	1,224,000
A0121T	Adhoc Relief Allowance 2013			19,000	19,000
A0121W	Counter Terrorism Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			12,000	12,000
A01233	Unattractive Area Allowance			<u>169,000</u>	<u>169,000</u>
001	Unattractive Area Allowance			169,000	169,000
A0123G	Ad-hoc Relief Allowance-2018			5,000	5,000
A0123P	Ad-hoc Relief Allowance 2019			5,000	5,000
A0124H	Special Allowance-2021			246,000	246,000
A0124L	Weather Allowance			62,000	62,000
A0124N	Disparity Reduction Allowance 2022- 15%			129,000	129,000
A0124R	Adhoc Relief Allowance 2022			221,000	221,000
A0124X	Adhoc Relief Allowance 2023			740,000	740,000
A01251	Mess Allowance			19,000	19,000
A01257	RC Allowance			11,000	11,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>57,000</b></u>	<u><b>57,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			55,000	55,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>57,000</b></u>	<u><b>149,000</b></u>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CU4357</b>	<b>Basic Health Unit Chitral Upper</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>6,000</u>	<u>6,000</u>
A03303	Electricity			<u>6,000</u>	<u>6,000</u>
001	Electricity			6,000	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>30,000</u>	<u>100,000</u>
A03805	Travelling Allowance			<u>13,000</u>	<u>13,000</u>
001	Travelling Allowance			13,000	13,000
A03806	Transportation of Goods			<u>17,000</u>	<u>87,000</u>
001	Transportation of Goods			17,000	87,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>19,000</u>	<u>41,000</u>
A03901	Stationery			<u>8,000</u>	<u>8,000</u>
001	Stationery			8,000	8,000
A03902	Printing and Publication			<u>8,000</u>	<u>8,000</u>
001	Printing and publication			8,000	8,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>23,000</u>
001	Cost of other Stores			1,000	23,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CU4357</b>	<b>Basic Health Unit Chitral Upper</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
CU4357	Basic Health Unit Chitral Upper				
A13201	Furniture and Fixture			1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000
Basic Health Unit Chitral Upper				6,565,000	6,657,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>CU4360</b>	<b>Dispensaries Chitral Upper</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,662,000</u></b>	<b><u>8,662,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>126</u></b>	<b><u>126</u></b>	<b><u>3,386,000</u></b>	<b><u>3,386,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>18</u></b>	<b><u>18</u></b>	<b><u>711,000</u></b>	<b><u>711,000</u></b>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>711,000</u>	<u>711,000</u>
M033	Medical Officer (BPS-17)		14	14	603,000	603,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		3	3	81,000	81,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>108</u></b>	<b><u>108</u></b>	<b><u>2,675,000</u></b>	<b><u>2,675,000</u></b>
A01151	Total Basic Pay Other Staff		<u>108</u>	<u>108</u>	<u>2,675,000</u>	<u>2,675,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		7	7	244,000	244,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		3	3	105,000	105,000
C304	Clinical Technician (Pharmacy) (BPS-12)		14	14	429,000	429,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		2	2	62,000	62,000
W004	Ward Orderli (BPS-04)		24	24	546,000	546,000
W093	WARD ATTENDANT (BPS-04)	13	13	13	296,000	296,000
B006	Behishti (BPS-03)		3	3	66,000	66,000
B068	Behishti/Sweeper (BPS-03)		16	16	353,000	353,000
C057	Chowkidar (BPS-03)		25	25	552,000	552,000
S177	Sanitary Petrol (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,276,000</u></b>	<b><u>5,276,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,188,000</u></b>	<b><u>5,188,000</u></b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CU4360</b>	<b>Dispensaries Chitral Upper</b>				
A01202	House Rent Allowance			715,000	715,000
A01203	Conveyance Allowance			642,000	642,000
A01207	Washing Allowance			128,000	128,000
A01208	Dress Allowance			201,000	201,000
A0120D	Integrated Allowance			77,000	77,000
A01217	Medical Allowance			144,000	144,000
A0121B	Health Professional Allowance			928,000	928,000
A0121T	Adhoc Relief Allowance 2013			30,000	30,000
A0122C	Adhoc Relief Allowance - 2015			20,000	20,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			5,000	5,000
A01233	Unattractive Area Allowance			<u>318,000</u>	<u>318,000</u>
001	Unattractive Area Allowance			318,000	318,000
A01239	Special allowance			<u>34,000</u>	<u>34,000</u>
001	Special Allowance			34,000	34,000
A0124H	Special Allowance-2021			339,000	339,000
A0124L	Weather Allowance			99,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%			178,000	178,000
A0124R	Adhoc Relief Allowance 2022			313,000	313,000
A0124X	Adhoc Relief Allowance 2023			1,009,000	1,009,000
A01257	RC Allowance			8,000	8,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>88,000</b></u>	<u><b>88,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			86,000	86,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>87,000</b></u>	<u><b>782,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CU4360</b>	<b>Dispensaries Chitral Upper</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03303	Electricity			<u>3,000</u>	<u>3,000</u>
001	Electricity			3,000	3,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>
A03402	Rent for Office Building			30,000	30,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>23,000</b></u>	<u><b>669,000</b></u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>21,000</u>	<u>667,000</u>
001	Transportation of Goods			21,000	667,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>30,000</b></u>	<u><b>79,000</b></u>
A03901	Stationery			<u>13,000</u>	<u>13,000</u>
001	Stationery			13,000	13,000
A03902	Printing and Publication			<u>13,000</u>	<u>13,000</u>
001	Printing and publication			13,000	13,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>50,000</u>
001	Cost of other Stores			1,000	50,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>CU4360</b>	<b>Dispensaries Chitral Upper</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
CU4360	Dispensaries Chitral Upper				
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000
Dispensaries Chitral Upper				8,757,000	9,452,000



1700

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
DA4600	Basic Health unit Asigi Rabat Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Asigi Rabat Dir Lower				2,000	2,000

1701

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
DA4601 Basic Health unit Toda China Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Toda China Dir Lower				2,000	2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DA4602</b>	<b>Basic Health unit Pingal Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Pingal Dir Lower</b>				<b>2,000</b>	<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DA4603 Basic Health unit Hayaserai Dir Lower**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Hayaserai Dir Lower**

**2,000**

**2,000**

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DA4604</b>	<b>Basic Health unit Shalkandi Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Shalkandi Dir Lower</b>				<b>2,000</b>	<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DA4605</b>	<b>Basic Health unit Kakas Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Kakas Dir Lower</b>				<b>2,000</b>	<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DA4606</b>	<b>Basic Health unit Nasafa Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Nasafa Dir Lower</b>				<b>2,000</b>	<b>2,000</b>

NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS

DA4607 Basic Health unit Chinar Kot Dir Lower

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Chinar Kot Dir Lower

2,000

2,000



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DA4608</b>	<b>Basic Health unit Zemdara Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Zemdara Dir Lower</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DA4609 Basic Health unit Shahgai Dir Lower**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Shahgai Dir Lower**

**2,000**

**2,000**

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DA4610</b>	<b>Basic Health unit Didan Pura Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Didan Pura Dir Lower</b>				<b>2,000</b>	<b>2,000</b>

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## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
DA4611	Basic Health unit Osakai Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Osakai Dir Lower				2,000	2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DA4612</b>	<b>Basic Health unit Banda Talash Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Banda Talash Dir Lower</b>				<b>2,000</b>	<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DA4613</b>	<b>Basic Health unit Khadagzai Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Khadagzai Dir Lower</b>				<b>2,000</b>	<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DA4614</b>	<b>Basic Health unit Ramora Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Ramora Dir Lower</b>				<b>2,000</b>	<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DA4615</b>	<b>Basic Health unit Toormang Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Toormang Dir Lower</b>				<b>2,000</b>	<b>2,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DA4616</b>	<b>Basic Health unit Luqman Banda Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Luqman Banda Dir Lower</b>				<b>2,000</b>	<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DA4617</b>	<b>Basic Health unit Tangi Payeen Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Tangi Payeen Dir Lower</b>				<b>2,000</b>	<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DA4618</b>	<b>Basic Health unit Bishgram Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Bishgram Dir Lower</b>				<b>2,000</b>	<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DA4619</b>	<b>Basic Health unit Kharkai Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Kharkai Dir Lower</b>				<b>2,000</b>	<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DA4620</b>	<b>Basic Health unit Damtal Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Damtal Dir Lower</b>				<b>2,000</b>	<b>2,000</b>

1721

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HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS

DA4621 Basic Health unit Sori Kandaw Dir Lower

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Sori Kandaw Dir Lower

2,000

2,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DA4622 Basic Health unit Lajbook Dir Lower**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Lajbook Dir Lower**

**2,000**

**2,000**

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH
		2024	2024	2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
DA4623 Basic Health unit Morani Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000
A012	TOTAL ALLOWANCES			1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000
A01270	Other			1,000
001	Others			1,000
A03	TOTAL OPERATING EXPENSES			1,000
A039	TOTAL GENERAL			1,000
A03970	Others			1,000
001	Others			1,000
Basic Health unit Morani Dir Lower				2,000



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DA4624 Basic Health unit Shekawlai Dir Lower**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Shekawlai Dir Lower**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DA4625</b>	<b>Basic Health unit Mian Kalay Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Mian Kalay Dir Lower</b>				<b>2,000</b>	<b>2,000</b>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DA4626</b>	<b>Basic Health unit Arif Kalay Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Arif Kalay Dir Lower</b>				<b>2,000</b>	<b>2,000</b>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DA4627 Basic Health unit Chakdara Dir Lower**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Chakdara Dir Lower**

**2,000**

**2,000**

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DA4628</b>	<b>Basic Health unit Utala Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Utala Dir Lower</b>				<b>2,000</b>	<b>2,000</b>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DA4629</b>	<b>Basic Health unit Makhai Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Makhai Dir Lower</b>				<b>2,000</b>	<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DA4630</b>	<b>Basic Health unit Drangal Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Drangal Dir Lower</b>				<b>2,000</b>	<b>2,000</b>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DA4631</b>	<b>Basic Health unit Odigram Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Odigram Dir Lower</b>				<b>2,000</b>	<b>2,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DA4632</b>	<b>Basic Health unit Safary khal Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Safary khal Dir Lower</b>				<b>2,000</b>	<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DA4649</b>	<b>Basic Health Unit DIR LOWER</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>20,102,000</u></b>	<b><u>20,102,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>261</u></b>	<b><u>261</u></b>	<b><u>7,490,000</u></b>	<b><u>7,490,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>64</u></b>	<b><u>64</u></b>	<b><u>2,367,000</u></b>	<b><u>2,367,000</u></b>
A01101	Total Basic Pay Of Officer		<u>64</u>	<u>64</u>	<u>2,364,000</u>	<u>2,364,000</u>
M033	Medical Officer (BPS-17)		33	33	1,420,000	1,420,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	7	7	7	301,000	301,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		17	17	456,000	456,000
C300	Chief PHC Technician (MCH) (BPS-16)		7	7	187,000	187,000
A01106	Total Pay of contract officer				<u>3,000</u>	<u>3,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>197</u></b>	<b><u>197</u></b>	<b><u>5,123,000</u></b>	<b><u>5,123,000</u></b>
A01151	Total Basic Pay Other Staff		<u>197</u>	<u>197</u>	<u>5,123,000</u>	<u>5,123,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		28	28	977,000	977,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		9	9	314,000	314,000
P247	Primary Health Care Technician (MCH) (BPS-12)		17	17	520,000	520,000
P249	Primary Health Care Technician (M.P) (BPS-12)		10	10	306,000	306,000
P454	PHC TECHNICIAN (PHARMACY) (BPS-12)	3	3	3	92,000	92,000
W003	Ward Aya (BPS-04)		3	3	68,000	68,000
W004	Ward Orderli (BPS-04)		32	32	728,000	728,000
W093	WARD ATTENDANT (BPS-04)	29	29	29	660,000	660,000
B006	Behishiti (BPS-03)		31	31	685,000	685,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DA4649</b>	<b>Basic Health Unit DIR LOWER</b>					
C057	Chowkidar	(BPS-03)	33	33	729,000	729,000
S162	Sweeper	(BPS-03)	2	2	44,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,612,000</u></b>	<b><u>12,612,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,495,000</u></b>	<b><u>12,495,000</u></b>
A01202	House Rent Allowance				1,742,000	1,742,000
A01203	Conveyance Allowance				1,329,000	1,329,000
A01207	Washing Allowance				266,000	266,000
A01208	Dress Allowance				384,000	384,000
A0120D	Integrated Allowance				159,000	159,000
A01217	Medical Allowance				336,000	336,000
A0121B	Health Professional Allowance				2,951,000	2,951,000
A0121T	Adhoc Relief Allowance 2013				84,000	84,000
A01227	Project allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				58,000	58,000
A0122N	Special Conveyance Allowance to Disbaled Employees				7,000	7,000
A01233	Unattractive Area Allowance				<u>292,000</u>	<u>292,000</u>
001	Unattractive Area Allowance				292,000	292,000
A0124C	Disparity Reduction Allowance				21,000	21,000
A0124H	Special Allowance-2021				794,000	794,000
A0124N	Disparity Reduction Allowance 2022- 15%				417,000	417,000
A0124R	Adhoc Relief Allowance 2022				867,000	867,000
A0124X	Adhoc Relief Allowance 2023				2,703,000	2,703,000
A01250	Incentive Allowance				<u>43,000</u>	<u>43,000</u>
001	Incentive Allowance				43,000	43,000
A01252	Non Practising Allowance				28,000	28,000
A01257	RC Allowance				11,000	11,000
A01270	Other				<u>2,000</u>	<u>2,000</u>
001	Others				2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>117,000</u></b>	<b><u>117,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DA4649</b>	<b>Basic Health Unit DIR LOWER</b>				
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			111,000	111,000
A01289	Teaching Allowance			4,000	4,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>212,000</u>	<u>249,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>141,000</u>	<u>141,000</u>
A03303	Electricity			<u>141,000</u>	<u>141,000</u>
001	Electricity			141,000	141,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>31,000</u>	<u>68,000</u>
A03805	Travelling Allowance			<u>18,000</u>	<u>18,000</u>
001	Travelling Allowance			18,000	18,000
A03806	Transportation of Goods			<u>13,000</u>	<u>50,000</u>
001	Transportation of Goods			13,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>39,000</u>	<u>39,000</u>
A03901	Stationery			<u>8,000</u>	<u>8,000</u>
001	Stationery			8,000	8,000
A03902	Printing and Publication			<u>17,000</u>	<u>17,000</u>
001	Printing and publication			17,000	17,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>12,000</u>	<u>12,000</u>
001	Others			12,000	12,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DA4649</b>	<b>Basic Health Unit DIR LOWER</b>				
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>17,000</b></u>	<u><b>17,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>13,000</b></u>	<u><b>13,000</b></u>
A13101	Machinery and Equipment			<u>13,000</u>	<u>13,000</u>
001	Machinery and Equipment			13,000	13,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13201	Furniture and Fixture			4,000	4,000

NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS

DA4649 Basic Health Unit DIR LOWER

Basic Health Unit DIR LOWER

20,335,000

20,372,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DA4651 DISPENRIES DIR LOWER**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,864,000</u></b>	<b><u>8,864,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>121</b>	<b>121</b>	<b><u>3,351,000</u></b>	<b><u>3,351,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>1,022,000</u></b>	<b><u>1,022,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>1,022,000</u>	<u>1,022,000</u>
M033	Medical Officer (BPS-17)	20	20	861,000	861,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	5	5	134,000	134,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>95</b>	<b>95</b>	<b><u>2,329,000</u></b>	<b><u>2,329,000</u></b>
A01151	Total Basic Pay Other Staff	95	95	<u>2,324,000</u>	<u>2,324,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	70,000	70,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	6	6	209,000	209,000
C304	Clinical Technician (Pharmacy) (BPS-12)	9	9	276,000	276,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	3	3	92,000	92,000
W004	Ward Orderli (BPS-04)	20	20	455,000	455,000
W093	WARD ATTENDANT (BPS-04)	10	10	228,000	228,000
B006	Behishti (BPS-03)	19	19	420,000	420,000
B068	Behishti/Sweeper (BPS-03)	1	1	22,000	22,000
C057	Chowkidar (BPS-03)	22	22	486,000	486,000
S177	Sanitary Petrol (BPS-03)	2	2	44,000	44,000
W003	Ward Aya (BPS-03)	1	1	22,000	22,000
A01152	Personal pay			5,000	5,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DA4651</b>	<b>DISPENRIES DIR LOWER</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,513,000</u></b>	<b><u>5,513,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,461,000</u></b>	<b><u>5,461,000</u></b>
A01202	House Rent Allowance			738,000	738,000
A01203	Conveyance Allowance			616,000	616,000
A01207	Washing Allowance			123,000	123,000
A01208	Dress Allowance			193,000	193,000
A0120D	Integrated Allowance			74,000	74,000
A01217	Medical Allowance			150,000	150,000
A0121B	Health Professional Allowance			1,164,000	1,164,000
A0121T	Adhoc Relief Allowance 2013			36,000	36,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000
A0122N	Special Conveyance Allowance to Disbald Employees			11,000	11,000
A01233	Unattractive Area Allowance			<u>133,000</u>	<u>133,000</u>
001	Unattractive Area Allowance			133,000	133,000
A0124C	Disparity Reduction Allowance			5,000	5,000
A0124H	Special Allowance-2021			353,000	353,000
A0124N	Disparity Reduction Allowance 2022- 15%			185,000	185,000
A0124R	Adhoc Relief Allowance 2022			395,000	395,000
A0124X	Adhoc Relief Allowance 2023			1,226,000	1,226,000
A01252	Non Practising Allowance			30,000	30,000
A01257	RC Allowance			3,000	3,000
A01270	Other			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>52,000</u></b>	<b><u>52,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			50,000	50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>458,000</u></b>	<b><u>473,000</u></b>



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**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DA4651</b>	<b>DISPENRIES DIR LOWER</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>395,000</b></u>	<u><b>395,000</b></u>
A03303	Electricity			<u>395,000</u>	<u>395,000</u>
001	Electricity			395,000	395,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>13,000</b></u>	<u><b>13,000</b></u>
A03402	Rent for Office Building			13,000	13,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>11,000</b></u>	<u><b>26,000</b></u>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000
A03806	Transportation of Goods			<u>8,000</u>	<u>23,000</u>
001	Transportation of Goods			8,000	23,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>38,000</b></u>	<u><b>38,000</b></u>
A03901	Stationery			<u>17,000</u>	<u>17,000</u>
001	Stationery			17,000	17,000
A03902	Printing and Publication			<u>17,000</u>	<u>17,000</u>
001	Printing and publication			17,000	17,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>
A04114	Superannuation Encashment of L.P.R			200,000	200,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DA4651 DISPENRIES DIR LOWER**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment		3,000	3,000

**DISPENRIES DIR LOWER**

**9,528,000**

**9,543,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4720</b>	<b>Basic Health unit Saggu D I KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>680,000</u></b>	<b><u>680,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>257,000</u></b>	<b><u>257,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>97,000</u></b>	<b><u>97,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>97,000</u>	<u>97,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
C339	Chief PHC Technologist (MCH) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>160,000</u></b>	<b><u>160,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>160,000</u>	<u>160,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	35,000	35,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>423,000</u></b>	<b><u>423,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>421,000</u></b>	<b><u>421,000</u></b>
A01202	House Rent Allowance				63,000	63,000
A01203	Conveyance Allowance				46,000	46,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				13,000	13,000
A0120D	Integrated Allowance				6,000	6,000
A0120Q	Fixed Daily Allowance				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DI4720 Basic Health unit Saggu D I KHAN**

A01217	Medical Allowance		12,000	12,000
A0121B	Health Professional Allowance		67,000	67,000
A0121T	Adhoc Relief Allowance 2013		3,000	3,000
A0122C	Adhoc Relief Allowance - 2015		2,000	2,000
A01233	Unattractive Area Allowance		<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance		2,000	2,000
A0124H	Special Allowance-2021		28,000	28,000
A0124N	Disparity Reduction Allowance 2022- 15%		15,000	15,000
A0124R	Adhoc Relief Allowance 2022		35,000	35,000
A0124X	Adhoc Relief Allowance 2023		117,000	117,000
A01252	Non Practising Allowance		1,000	1,000
A01257	RC Allowance		1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>29,000</b></u>	<u><b>58,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>18,000</b></u>	<u><b>18,000</b></u>
A03303	Electricity		<u>18,000</u>	<u>18,000</u>
001	Electricity		18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>2,000</b></u>	<u><b>7,000</b></u>
A03806	Transportation of Goods		<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods		2,000	7,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DI4720 Basic Health unit Saggu D I KHAN**

<b>A039</b>	<b>TOTAL GENERAL</b>		<b>8,000</b>	<b>32,000</b>
A03901	Stationery		1,000	1,000
001	Stationery		1,000	1,000
A03902	Printing and Publication		4,000	4,000
001	Printing and publication		4,000	4,000
A03927	Purchase of Drug and Medicines		1,000	1,000
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		1,000	25,000
001	Cost of other Stores		1,000	25,000
A03970	Others		1,000	1,000
001	Others		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>2,000</b>	<b>2,000</b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>1,000</b>	<b>1,000</b>
A13101	Machinery and Equipment		1,000	1,000
001	Machinery and Equipment		1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>1,000</b>	<b>1,000</b>
A13201	Furniture and Fixture		1,000	1,000

**Basic Health unit Saggu D I KHAN**

**711,000**

**740,000**

1745

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4721</b>	<b>Basic Health unit Pota D I KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>661,000</b></u>	<u><b>661,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<u><b>296,000</b></u>	<u><b>296,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A01101	Total Basic Pay Of Officer		2	2	<u>70,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<u><b>226,000</b></u>	<u><b>226,000</b></u>
A01151	Total Basic Pay Other Staff		8	8	<u>226,000</u>	<u>226,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		2	2	70,000	70,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	35,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	31,000	31,000
D016	Dental Attendant (BPS-04)		1	1	23,000	23,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>365,000</b></u>	<u><b>365,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>363,000</b></u>	<u><b>363,000</b></u>
A01202	House Rent Allowance				70,000	70,000
A01203	Conveyance Allowance				51,000	51,000
A01207	Washing Allowance				10,000	10,000
A01208	Dress Allowance				13,000	13,000
A0120D	Integrated Allowance				6,000	6,000
A01217	Medical Allowance				13,000	13,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4721</b>	<b>Basic Health unit Pota D I KHAN</b>				
A0121B	Health Professional Allowance			43,000	43,000
A0121T	Adhoc Relief Allowance 2013			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			16,000	16,000
A0124R	Adhoc Relief Allowance 2022			24,000	24,000
A0124X	Adhoc Relief Allowance 2023			81,000	81,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>29,000</u></b>	<b><u>58,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,000</u></b>	<b><u>7,000</u></b>
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>32,000</u></b>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DI4721 Basic Health unit Pota D I KHAN**

A03902	Printing and Publication		<u>4,000</u>	<u>4,000</u>
001	Printing and publication		4,000	4,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>25,000</u>
001	Cost of other Stores		1,000	25,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**Basic Health unit Pota D I KHAN**

**692,000**

**721,000**



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4722</b>	<b>Basic Health unit Budh D I KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>560,000</b></u>	<u><b>560,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<u><b>238,000</b></u>	<u><b>238,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<u><b>113,000</b></u>	<u><b>113,000</b></u>
A01101	Total Basic Pay Of Officer		3	3	<u>113,000</u>	<u>113,000</u>
M033	Medical Officer	(BPS-17)	1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	43,000	43,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<u><b>125,000</b></u>	<u><b>125,000</b></u>
A01151	Total Basic Pay Other Staff		5	5	<u>125,000</u>	<u>125,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	35,000	35,000
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
B068	Behishti/Sweeper	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>322,000</b></u>	<u><b>322,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>320,000</b></u>	<u><b>320,000</b></u>
A01202	House Rent Allowance				58,000	58,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				12,000	12,000
A0121B	Health Professional Allowance				37,000	37,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4722</b>	<b>Basic Health unit Budh D I KHAN</b>				
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A0124H	Special Allowance-2021			27,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%			14,000	14,000
A0124R	Adhoc Relief Allowance 2022			23,000	23,000
A0124X	Adhoc Relief Allowance 2023			75,000	75,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>29,000</u>	<u>58,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>18,000</u>	<u>18,000</u>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,000</u>	<u>7,000</u>
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>8,000</u>	<u>32,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000

1750

NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS

## DI4722 Basic Health unit Budh D I KHAN

A03902	Printing and Publication	<u>4,000</u>	<u>4,000</u>
001	Printing and publication	4,000	4,000
A03927	Purchase of Drug and Medicines	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines	1,000	1,000
A03942	Cost of Other Stores	<u>1,000</u>	<u>25,000</u>
001	Cost of other Stores	1,000	25,000
A03970	Others	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture	1,000	1,000

Basic Health unit Budh D I KHAN

591,000

620,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4723</b>	<b>Basic Health unit Malana D I KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>572,000</u></b>	<b><u>572,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>2</b>	<b>2</b>	<b><u>203,000</u></b>	<b><u>203,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>43,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>160,000</u></b>	<b><u>160,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>160,000</u>	<u>160,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	70,000	70,000
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
B068	Behishti/Sweeper	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>369,000</u></b>	<b><u>369,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>367,000</u></b>	<b><u>367,000</u></b>
A01202	House Rent Allowance				45,000	45,000
A01203	Conveyance Allowance				36,000	36,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				10,000	10,000
A0120D	Integrated Allowance				4,000	4,000
A01217	Medical Allowance				9,000	9,000
A0121B	Health Professional Allowance				103,000	103,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000
A0124H	Special Allowance-2021				20,000	20,000
A0124N	Disparity Reduction Allowance				11,000	11,000
	2022- 15%					

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4723</b>	<b>Basic Health unit Malana D I KHAN</b>				
A0124R	Adhoc Relief Allowance 2022			36,000	36,000
A0124X	Adhoc Relief Allowance 2023			75,000	75,000
A01252	Non Practising Allowance			3,000	3,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>29,000</u></b>	<b><u>58,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,000</u></b>	<b><u>7,000</u></b>
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>32,000</u></b>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>25,000</u>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4723</b>	<b>Basic Health unit Malana D I KHAN</b>				
001	Cost of other Stores			1,000	25,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
<b>Basic Health unit Malana D I KHAN</b>				<b>604,000</b>	<b>633,000</b>

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HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
DI4724	Basic Health unit Matt. D I KHAN				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Matt. D I KHAN				2,000	2,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4725</b>	<b>Basic Health unit Madi Khel D I KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>552,000</u></b>	<b><u>552,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>222,000</u></b>	<b><u>222,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>97,000</u></b>	<b><u>97,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>97,000</u>	<u>97,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>125,000</u></b>	<b><u>125,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>125,000</u>	<u>125,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>330,000</u></b>	<b><u>330,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>328,000</u></b>	<b><u>328,000</u></b>
A01202	House Rent Allowance				55,000	55,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				5,000	5,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				11,000	11,000
A0121B	Health Professional Allowance				43,000	43,000



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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4725</b>	<b>Basic Health unit Madi Khel D I KHAN</b>				
A0121T	Adhoc Relief Allowance 2013			3,000	3,000
A01229	Special compensatory allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			25,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	13,000
A0124R	Adhoc Relief Allowance 2022			22,000	22,000
A0124X	Adhoc Relief Allowance 2023			78,000	78,000
A01251	Mess Allowance			8,000	8,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>25,000</u></b>	<b><u>54,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,000</u></b>	<b><u>7,000</u></b>
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>4,000</u></b>	<b><u>28,000</u></b>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DI4725 Basic Health unit Madi Khel D I KHAN**

001	Stationery	1,000	1,000
A03927	Purchase of Drug and Medicines	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines	1,000	1,000
A03942	Cost of Other Stores	<u>1,000</u>	<u>25,000</u>
001	Cost of other Stores	1,000	25,000
A03970	Others	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment	1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture	1,000	1,000

**Basic Health unit Madi Khel D I KHAN**

**579,000**

**608,000**

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4726</b>	<b>Basic Health unit Takwara. D I KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>557,000</u></b>	<b><u>557,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>230,000</u></b>	<b><u>230,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>43,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>187,000</u></b>	<b><u>187,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>187,000</u>	<u>187,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	31,000	31,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>327,000</u></b>	<b><u>327,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>325,000</u></b>	<b><u>325,000</u></b>
A01202	House Rent Allowance				51,000	51,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				45,000	45,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4726</b>	<b>Basic Health unit Takwara. D I KHAN</b>				
A0124H	Special Allowance-2021			23,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	12,000
A0124R	Adhoc Relief Allowance 2022			26,000	26,000
A0124X	Adhoc Relief Allowance 2023			77,000	77,000
A01252	Non Practising Allowance			2,000	2,000
A01257	RC Allowance			1,000	1,000
A01260	Ration Allowance			8,000	8,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>2,000</b>	<b>2,000</b>
A01274	Medical Charges			1,000	1,000
001	Medical Charges			1,000	1,000
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b>25,000</b>	<b>54,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b>1,000</b>	<b>1,000</b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b>18,000</b>	<b>18,000</b>
A03303	Electricity			18,000	18,000
001	Electricity			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>2,000</b>	<b>7,000</b>
A03806	Transportation of Goods			2,000	7,000
001	Transportation of Goods			2,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b>4,000</b>	<b>28,000</b>
A03901	Stationery			1,000	1,000
001	Stationery			1,000	1,000
A03927	Purchase of Drug and Medicines			1,000	1,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4726</b>	<b>Basic Health unit Takwara. D I KHAN</b>				
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>25,000</u>
001	Cost of other Stores			1,000	25,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
<b>Basic Health unit Takwara. D I KHAN</b>				<b>586,000</b>	<b>615,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4727</b>	<b>Basic Health unit Rashid D I KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>551,000</u></b>	<b><u>551,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>249,000</u></b>	<b><u>249,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>124,000</u></b>	<b><u>124,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>124,000</u>	<u>124,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		2	2	54,000	54,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>125,000</u></b>	<b><u>125,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>125,000</u>	<u>125,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>302,000</u></b>	<b><u>302,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>300,000</u></b>	<b><u>300,000</u></b>
A01202	House Rent Allowance				64,000	64,000
A01203	Conveyance Allowance				46,000	46,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				6,000	6,000
A01217	Medical Allowance				12,000	12,000
A0121B	Health Professional Allowance				26,000	26,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4727</b>	<b>Basic Health unit Rashid D I KHAN</b>				
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			29,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%			15,000	15,000
A0124R	Adhoc Relief Allowance 2022			17,000	17,000
A0124X	Adhoc Relief Allowance 2023			58,000	58,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>29,000</b></u>	<u><b>58,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>18,000</b></u>	<u><b>18,000</b></u>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,000</b></u>	<u><b>7,000</b></u>
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>8,000</b></u>	<u><b>32,000</b></u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DI4727 Basic Health unit Rashid D I KHAN**

A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>25,000</u>
001	Cost of other Stores		1,000	25,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**Basic Health unit Rashid D I KHAN**

**583,000**

**612,000**



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4728</b>	<b>Basic Health unit Bagi Qammar D I KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>573,000</b></u>	<u><b>573,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<u><b>234,000</b></u>	<u><b>234,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u><b>43,000</b></u>	<u><b>43,000</b></u>
A01101	Total Basic Pay Of Officer		1	1	<u>43,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<u><b>191,000</b></u>	<u><b>191,000</b></u>
A01151	Total Basic Pay Other Staff		7	7	<u>191,000</u>	<u>191,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		2	2	70,000	70,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>339,000</b></u>	<u><b>339,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>337,000</b></u>	<u><b>337,000</b></u>
A01202	House Rent Allowance				52,000	52,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				31,000	31,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000
A0124H	Special Allowance-2021				23,000	23,000

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**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4728</b>	<b>Basic Health unit Bagi Qammar D I KHAN</b>				
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	12,000
A0124R	Adhoc Relief Allowance 2022			30,000	30,000
A0124X	Adhoc Relief Allowance 2023			106,000	106,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>29,000</u></b>	<b><u>58,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,000</u></b>	<b><u>7,000</u></b>
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>32,000</u></b>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DI4728 Basic Health unit Bagi Qammar D I KHAN**

A03942	Cost of Other Stores		<u>1,000</u>	<u>25,000</u>
001	Cost of other Stores		1,000	25,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**Basic Health unit Bagi Qammar D I KHAN**

**605,000**

**634,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4729</b>	<b>Basic Health unit Roda D I KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>566,000</b></u>	<u><b>566,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<u><b>223,000</b></u>	<u><b>223,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<u><b>97,000</b></u>	<u><b>97,000</b></u>
A01101	Total Basic Pay Of Officer		3	3	<u>97,000</u>	<u>97,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<u><b>126,000</b></u>	<u><b>126,000</b></u>
A01151	Total Basic Pay Other Staff		5	5	<u>125,000</u>	<u>125,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>343,000</b></u>	<u><b>343,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>341,000</b></u>	<u><b>341,000</b></u>
A01202	House Rent Allowance				55,000	55,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				11,000	11,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4729</b>	<b>Basic Health unit Roda D I KHAN</b>				
A0121B	Health Professional Allowance			40,000	40,000
A0121T	Adhoc Relief Allowance 2013			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			25,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	13,000
A0124R	Adhoc Relief Allowance 2022			26,000	26,000
A0124X	Adhoc Relief Allowance 2023			99,000	99,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>29,000</b></u>	<u><b>58,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>18,000</b></u>	<u><b>18,000</b></u>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,000</b></u>	<u><b>7,000</b></u>
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>8,000</b></u>	<u><b>32,000</b></u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DI4729 Basic Health unit Roda D I KHAN**

A03902	Printing and Publication		<u>4,000</u>	<u>4,000</u>
001	Printing and publication		4,000	4,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>25,000</u>
001	Cost of other Stores		1,000	25,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**Basic Health unit Roda D I KHAN**

**598,000**

**627,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4730</b>	<b>Basic Health unit Mirbazi. D I KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>536,000</b></u>	<u><b>536,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<u><b>222,000</b></u>	<u><b>222,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<u><b>97,000</b></u>	<u><b>97,000</b></u>
A01101	Total Basic Pay Of Officer		3	3	<u>97,000</u>	<u>97,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<u><b>125,000</b></u>	<u><b>125,000</b></u>
A01151	Total Basic Pay Other Staff		5	5	<u>125,000</u>	<u>125,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>314,000</b></u>	<u><b>314,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>312,000</b></u>	<u><b>312,000</b></u>
A01202	House Rent Allowance				55,000	55,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				5,000	5,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				11,000	11,000
A0121B	Health Professional Allowance				41,000	41,000

**NC21017 (013)  
HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4730</b>	<b>Basic Health unit Mirbazi. D I KHAN</b>				
A0121T	Adhoc Relief Allowance 2013			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			2,000	2,000
A0124H	Special Allowance-2021			25,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	13,000
A0124R	Adhoc Relief Allowance 2022			19,000	19,000
A0124X	Adhoc Relief Allowance 2023			74,000	74,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>25,000</u>	<u>54,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>18,000</u>	<u>18,000</u>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,000</u>	<u>7,000</u>
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>4,000</u>	<u>28,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DI4730 Basic Health unit Mirbazi. D I KHAN**

001	Stationery		1,000	1,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>25,000</u>
001	Cost of other Stores		1,000	25,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**Basic Health unit Mirbazi. D I KHAN**

**564,000**

**593,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4731</b>	<b>Basic Health unit Jandi Babar. D I KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>542,000</u></b>	<b><u>542,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>226,000</u></b>	<b><u>226,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>70,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>156,000</u></b>	<b><u>156,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>156,000</u>	<u>156,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>316,000</u></b>	<b><u>316,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>314,000</u></b>	<b><u>314,000</u></b>
A01202	House Rent Allowance				53,000	53,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				41,000	41,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4731</b>	<b>Basic Health unit Jandi Babar. D I KHAN</b>				
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			2,000	2,000
A0124H	Special Allowance-2021			24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	13,000
A0124R	Adhoc Relief Allowance 2022			18,000	18,000
A0124X	Adhoc Relief Allowance 2023			83,000	83,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>25,000</u>	<u>54,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>18,000</u>	<u>18,000</u>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,000</u>	<u>7,000</u>
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>4,000</u>	<u>28,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DI4731 Basic Health unit Jandi Babar. D I KHAN**

001	Purchase of drug and Medicines	1,000	1,000
A03942	Cost of Other Stores	<u>1,000</u>	<u>25,000</u>
001	Cost of other Stores	1,000	25,000
A03970	Others	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment	1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture	1,000	1,000

**Basic Health unit Jandi Babar. D I KHAN**

**569,000**

**598,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4732</b>	<b>Basic Health unit Wanda Madat. D I KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>532,000</u></b>	<b><u>532,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>230,000</u></b>	<b><u>230,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>43,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>187,000</u></b>	<b><u>187,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>187,000</u>	<u>187,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	31,000	31,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>302,000</u></b>	<b><u>302,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>300,000</u></b>	<b><u>300,000</u></b>
A01202	House Rent Allowance				51,000	51,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				43,000	43,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4732</b>	<b>Basic Health unit Wanda Madat. D I KHAN</b>				
A01238	Charge allowance			3,000	3,000
A0124H	Special Allowance-2021			23,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	12,000
A0124R	Adhoc Relief Allowance 2022			22,000	22,000
A0124X	Adhoc Relief Allowance 2023			64,000	64,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>29,000</u></b>	<b><u>58,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,000</u></b>	<b><u>7,000</u></b>
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>32,000</u></b>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DI4732 Basic Health unit Wanda Madat. D I KHAN**

A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>25,000</u>
001	Cost of other Stores		1,000	25,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**Basic Health unit Wanda Madat. D I KHAN**

**563,000**

**592,000**

**NC21017 (013)  
HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4733</b>	<b>Basic Health unit Shore Kot D I KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>737,000</u></b>	<b><u>737,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>273,000</u></b>	<b><u>273,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>113,000</u></b>	<b><u>113,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>113,000</u>	<u>113,000</u>
M033	Medical Officer	(BPS-17)	1	1	43,000	43,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>160,000</u></b>	<b><u>160,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>156,000</u>	<u>156,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	35,000	35,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	31,000	31,000
D016	Dental Attendant	(BPS-04)	1	1	23,000	23,000
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
B068	Behishti/Sweeper	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
A01152	Personal pay				4,000	4,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>464,000</u></b>	<b><u>464,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>462,000</u></b>	<b><u>462,000</u></b>
A01202	House Rent Allowance				65,000	65,000
A01203	Conveyance Allowance				46,000	46,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				13,000	13,000
A0120D	Integrated Allowance				6,000	6,000



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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DI4733 Basic Health unit Shore Kot D I KHAN**

			Rs	Rs
A0120R	Prison Allowance		4,000	4,000
A01217	Medical Allowance		13,000	13,000
A0121B	Health Professional Allowance		107,000	107,000
A0121T	Adhoc Relief Allowance 2013		4,000	4,000
A0122C	Adhoc Relief Allowance - 2015		3,000	3,000
A0124H	Special Allowance-2021		30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		16,000	16,000
A0124R	Adhoc Relief Allowance 2022		34,000	34,000
A0124X	Adhoc Relief Allowance 2023		109,000	109,000
A01252	Non Practising Allowance		2,000	2,000
A01257	RC Allowance		1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>29,000</u></b>	<b><u>58,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03303	Electricity		<u>18,000</u>	<u>18,000</u>
001	Electricity		18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,000</u></b>	<b><u>7,000</u></b>
A03806	Transportation of Goods		<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods		2,000	7,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DI4733 Basic Health unit Shore Kot D I KHAN**

<b>A039</b>	<b>TOTAL GENERAL</b>		<b>8,000</b>	<b>32,000</b>
A03901	Stationery		1,000	1,000
001	Stationery		1,000	1,000
A03902	Printing and Publication		4,000	4,000
001	Printing and publication		4,000	4,000
A03927	Purchase of Drug and Medicines		1,000	1,000
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		1,000	25,000
001	Cost of other Stores		1,000	25,000
A03970	Others		1,000	1,000
001	Others		1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>2,000</b>	<b>2,000</b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>1,000</b>	<b>1,000</b>
A13101	Machinery and Equipment		1,000	1,000
001	Machinery and Equipment		1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>1,000</b>	<b>1,000</b>
A13201	Furniture and Fixture		1,000	1,000

**Basic Health unit Shore Kot D I KHAN**

769,000

798,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DI4734 Basic Health unit Band kurrai D I KHAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Band kurrai D I KHAN**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4735</b>	<b>Basic Health unit Kotla Lodhan. D I KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>592,000</u></b>	<b><u>592,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>231,000</u></b>	<b><u>231,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>70,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>161,000</u></b>	<b><u>161,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>160,000</u>	<u>160,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	35,000	35,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>361,000</u></b>	<b><u>361,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>359,000</u></b>	<b><u>359,000</u></b>
A01202	House Rent Allowance				54,000	54,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4735</b>	<b>Basic Health unit Kotla Lodhan. D I KHAN</b>				
A01217	Medical Allowance			10,000	10,000
A0121B	Health Professional Allowance			61,000	61,000
A0121T	Adhoc Relief Allowance 2013			4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000
A0124H	Special Allowance-2021			24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	13,000
A0124R	Adhoc Relief Allowance 2022			30,000	30,000
A0124X	Adhoc Relief Allowance 2023			90,000	90,000
A01252	Non Practising Allowance			3,000	3,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>29,000</u></b>	<b><u>58,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,000</u></b>	<b><u>7,000</u></b>
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4735</b>	<b>Basic Health unit Kotla Lodhan. D I KHAN</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>8,000</b></u>	<u><b>32,000</b></u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>25,000</u>
001	Cost of other Stores			1,000	25,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000
<b>Basic Health unit Kotla Lodhan. D I KHAN</b>				<b>623,000</b>	<b>652,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4736</b>	<b>Basic Health unit Budhani D I KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>598,000</u></b>	<b><u>598,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>231,000</u></b>	<b><u>231,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>43,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>188,000</u></b>	<b><u>188,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>187,000</u>	<u>187,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	31,000	31,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>367,000</u></b>	<b><u>367,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>365,000</u></b>	<b><u>365,000</u></b>
A01202	House Rent Allowance				51,000	51,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				10,000	10,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4736</b>	<b>Basic Health unit Budhani D I KHAN</b>				
A0121B	Health Professional Allowance			90,000	90,000
A0121T	Adhoc Relief Allowance 2013			4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000
A0124H	Special Allowance-2021			23,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	12,000
A0124R	Adhoc Relief Allowance 2022			26,000	26,000
A0124X	Adhoc Relief Allowance 2023			76,000	76,000
A01252	Non Practising Allowance			2,000	2,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>29,000</u></b>	<b><u>58,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,000</u></b>	<b><u>7,000</u></b>
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>32,000</u></b>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>



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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DI4736 Basic Health unit Budhani D I KHAN**

001	Stationery		1,000	1,000
A03902	Printing and Publication		<u>4,000</u>	<u>4,000</u>
001	Printing and publication		4,000	4,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>25,000</u>
001	Cost of other Stores		1,000	25,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**Basic Health unit Budhani D I KHAN**

**630,000**

**659,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4737</b>	<b>Basic Health unit Zafar Abad. D I KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>766,000</u></b>	<b><u>766,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>269,000</u></b>	<b><u>269,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>113,000</u></b>	<b><u>113,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>113,000</u>	<u>113,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>156,000</u></b>	<b><u>156,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>156,000</u>	<u>156,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>497,000</u></b>	<b><u>497,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>495,000</u></b>	<b><u>495,000</u></b>
A01202	House Rent Allowance				65,000	65,000
A01203	Conveyance Allowance				46,000	46,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				6,000	6,000
A01217	Medical Allowance				13,000	13,000
A0121B	Health Professional Allowance				111,000	111,000

1790

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4737</b>	<b>Basic Health unit Zafar Abad. D I KHAN</b>				
A0121T	Adhoc Relief Allowance 2013			5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000
A0124H	Special Allowance-2021			30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			16,000	16,000
A0124R	Adhoc Relief Allowance 2022			41,000	41,000
A0124X	Adhoc Relief Allowance 2023			135,000	135,000
A01257	RC Allowance			2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>2,000</b>	<b>2,000</b>
A01274	Medical Charges			1,000	1,000
001	Medical Charges			1,000	1,000
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b>29,000</b>	<b>58,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b>1,000</b>	<b>1,000</b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b>18,000</b>	<b>18,000</b>
A03303	Electricity			18,000	18,000
001	Electricity			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>2,000</b>	<b>7,000</b>
A03806	Transportation of Goods			2,000	7,000
001	Transportation of Goods			2,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b>8,000</b>	<b>32,000</b>
A03901	Stationery			1,000	1,000
001	Stationery			1,000	1,000
A03902	Printing and Publication			4,000	4,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DI4737 Basic Health unit Zafar Abad. D I KHAN**

001	Printing and publication	4,000	4,000
A03927	Purchase of Drug and Medicines	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines	1,000	1,000
A03942	Cost of Other Stores	<u>1,000</u>	<u>25,000</u>
001	Cost of other Stores	1,000	25,000
A03970	Others	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment	1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture	1,000	1,000

**Basic Health unit Zafar Abad. D I KHAN**

**798,000**

**827,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4738</b>	<b>Basic Health unit Lar D I KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>643,000</u></b>	<b><u>643,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>222,000</u></b>	<b><u>222,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>97,000</u></b>	<b><u>97,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>97,000</u>	<u>97,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>125,000</u></b>	<b><u>125,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>125,000</u>	<u>125,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>421,000</u></b>	<b><u>421,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>419,000</u></b>	<b><u>419,000</u></b>
A01202	House Rent Allowance				55,000	55,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				5,000	5,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				11,000	11,000
A0121B	Health Professional Allowance				94,000	94,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4738</b>	<b>Basic Health unit Lar D I KHAN</b>				
A0121T	Adhoc Relief Allowance 2013			4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000
A0124H	Special Allowance-2021			25,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	13,000
A0124R	Adhoc Relief Allowance 2022			33,000	33,000
A0124X	Adhoc Relief Allowance 2023			111,000	111,000
A01252	Non Practising Allowance			3,000	3,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>25,000</u></b>	<b><u>54,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,000</u></b>	<b><u>7,000</u></b>
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>4,000</u></b>	<b><u>28,000</u></b>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DI4738 Basic Health unit Lar D I KHAN**

A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>25,000</u>
001	Cost of other Stores		1,000	25,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**Basic Health unit Lar D I KHAN**

**671,000**

**700,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4739</b>	<b>Basic Health unit Giloty D I KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>547,000</u></b>	<b><u>547,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>230,000</u></b>	<b><u>230,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>43,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>187,000</u></b>	<b><u>187,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>187,000</u>	<u>187,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	31,000	31,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>317,000</u></b>	<b><u>317,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>315,000</u></b>	<b><u>315,000</u></b>
A01202	House Rent Allowance				51,000	51,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				43,000	43,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4739</b>	<b>Basic Health unit Giloty D I KHAN</b>				
A0124H	Special Allowance-2021			23,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	12,000
A0124R	Adhoc Relief Allowance 2022			24,000	24,000
A0124X	Adhoc Relief Allowance 2023			81,000	81,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>25,000</u></b>	<b><u>54,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,000</u></b>	<b><u>7,000</u></b>
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>4,000</u></b>	<b><u>28,000</u></b>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>25,000</u>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4739</b>	<b>Basic Health unit Giloty D I KHAN</b>				
001	Cost of other Stores			1,000	25,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
<b>Basic Health unit Giloty D I KHAN</b>				<b>575,000</b>	<b>604,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4740</b>	<b>Basic Health unit Maddi. D I KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>555,000</b></u>	<u><b>555,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<u><b>230,000</b></u>	<u><b>230,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A01101	Total Basic Pay Of Officer		2	2	<u>70,000</u>	<u>70,000</u>
M033	Medical Officer	(BPS-17)	1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<u><b>160,000</b></u>	<u><b>160,000</b></u>
A01151	Total Basic Pay Other Staff		6	6	<u>160,000</u>	<u>160,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	35,000	35,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	35,000	35,000
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
B068	Behishti/Sweeper	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>325,000</b></u>	<u><b>325,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>323,000</b></u>	<u><b>323,000</b></u>
A01202	House Rent Allowance				54,000	54,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				28,000	28,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4740</b>	<b>Basic Health unit Maddi. D I KHAN</b>				
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			2,000	2,000
A0124H	Special Allowance-2021			24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	13,000
A0124R	Adhoc Relief Allowance 2022			28,000	28,000
A0124X	Adhoc Relief Allowance 2023			91,000	91,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>25,000</u>	<u>54,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>18,000</u>	<u>18,000</u>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,000</u>	<u>7,000</u>
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>4,000</u>	<u>28,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
DI4740	Basic Health unit Maddi. D I KHAN				
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>25,000</u>
001	Cost of other Stores			1,000	25,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Basic Health unit Maddi. D I KHAN				583,000	612,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4741</b>	<b>Basic Health unit Gara Isa khan D I KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>563,000</u></b>	<b><u>563,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>246,000</u></b>	<b><u>246,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>156,000</u></b>	<b><u>156,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>156,000</u>	<u>156,000</u>
M033	Medical Officer	(BPS-17)	1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	43,000	43,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>90,000</u>	<u>90,000</u>
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
B068	Behishti/Sweeper	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>317,000</u></b>	<b><u>317,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>315,000</u></b>	<b><u>315,000</u></b>
A01202	House Rent Allowance				62,000	62,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				13,000	13,000
A0121B	Health Professional Allowance				33,000	33,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4741</b>	<b>Basic Health unit Gara Isa khan D I KHAN</b>				
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			16,000	16,000
A0124R	Adhoc Relief Allowance 2022			21,000	21,000
A0124X	Adhoc Relief Allowance 2023			69,000	69,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>25,000</u></b>	<b><u>54,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,000</u></b>	<b><u>7,000</u></b>
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>4,000</u></b>	<b><u>28,000</u></b>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4741</b>	<b>Basic Health unit Gara Isa khan D I KHAN</b>				
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>25,000</u>
001	Cost of other Stores			1,000	25,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000
<b>Basic Health unit Gara Isa khan D I KHAN</b>				<b>591,000</b>	<b>620,000</b>



1804

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4742</b>	<b>Basic Health unit Mangal. D I KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>558,000</b>	<b>558,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b>230,000</b>	<b>230,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b>70,000</b>	<b>70,000</b>
A01101	Total Basic Pay Of Officer		2	2	70,000	70,000
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b>160,000</b>	<b>160,000</b>
A01151	Total Basic Pay Other Staff		6	6	160,000	160,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	35,000	35,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>328,000</b>	<b>328,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>326,000</b>	<b>326,000</b>
A01202	House Rent Allowance				54,000	54,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				39,000	39,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4742</b>	<b>Basic Health unit Mangal. D I KHAN</b>				
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	13,000
A0124R	Adhoc Relief Allowance 2022			26,000	26,000
A0124X	Adhoc Relief Allowance 2023			88,000	88,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>25,000</b></u>	<u><b>54,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>18,000</b></u>	<u><b>18,000</b></u>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,000</b></u>	<u><b>7,000</b></u>
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>4,000</b></u>	<u><b>28,000</b></u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4742</b>	<b>Basic Health unit Mangal. D I KHAN</b>				
A03942	Cost of Other Stores			<u>1,000</u>	<u>25,000</u>
001	Cost of other Stores			1,000	25,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
<b>Basic Health unit Mangal. D I KHAN</b>				<b>585,000</b>	<b>614,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4743</b>	<b>Basic Health unit Abdul khel D I KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>526,000</u></b>	<b><u>526,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>230,000</u></b>	<b><u>230,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>43,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>187,000</u></b>	<b><u>187,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>187,000</u>	<u>187,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	31,000	31,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>296,000</u></b>	<b><u>296,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>294,000</u></b>	<b><u>294,000</u></b>
A01202	House Rent Allowance				51,000	51,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				26,000	26,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4743</b>	<b>Basic Health unit Abdul khel D I KHAN</b>				
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			23,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	12,000
A0124R	Adhoc Relief Allowance 2022			20,000	20,000
A0124X	Adhoc Relief Allowance 2023			79,000	79,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>29,000</b></u>	<u><b>58,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>18,000</b></u>	<u><b>18,000</b></u>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,000</b></u>	<u><b>7,000</b></u>
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>8,000</b></u>	<u><b>32,000</b></u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DI4743 Basic Health unit Abdul khel D I KHAN**

A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>25,000</u>
001	Cost of other Stores		1,000	25,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>
A04114	Superannuation Encashment of L.P.R		200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**Basic Health unit Abdul khel D I KHAN**

757,000

786,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4744</b>	<b>Basic Health unit Shero kona. D I KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>507,000</u></b>	<b><u>507,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>164,000</u></b>	<b><u>164,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>43,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>121,000</u></b>	<b><u>121,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>121,000</u>	<u>121,000</u>
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	31,000	31,000
D016	Dental Attendant (BPS-04)		1	1	23,000	23,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>343,000</u></b>	<b><u>343,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>341,000</u></b>	<b><u>341,000</u></b>
A01202	House Rent Allowance				34,000	34,000
A01203	Conveyance Allowance				31,000	31,000
A01207	Washing Allowance				6,000	6,000
A01208	Dress Allowance				10,000	10,000
A0120D	Integrated Allowance				4,000	4,000
A01217	Medical Allowance				7,000	7,000
A0121B	Health Professional Allowance				61,000	61,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000
A0124H	Special Allowance-2021				17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%				9,000	9,000
A0124R	Adhoc Relief Allowance 2022				30,000	30,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4744</b>	<b>Basic Health unit Shero kona. D I KHAN</b>				
A0124X	Adhoc Relief Allowance 2023			123,000	123,000
A01252	Non Practising Allowance			1,000	1,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>29,000</u></b>	<b><u>58,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,000</u></b>	<b><u>7,000</u></b>
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>32,000</u></b>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>25,000</u>
001	Cost of other Stores			1,000	25,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4744</b>	<b>Basic Health unit Shero kona. D I KHAN</b>				
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>Basic Health unit Shero kona. D I KHAN</b>				<b>537,000</b>	<b>566,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4745</b>	<b>Basic Health unit Gomal University D I KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>717,000</b></u>	<u><b>717,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<u><b>273,000</b></u>	<u><b>273,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>86,000</b></u>	<u><b>86,000</b></u>
A01101	Total Basic Pay Of Officer		2	2	<u>86,000</u>	<u>86,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<u><b>187,000</b></u>	<u><b>187,000</b></u>
A01151	Total Basic Pay Other Staff		7	7	<u>187,000</u>	<u>187,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	31,000	31,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	31,000	31,000
D016	Dental Attendant (BPS-04)		1	1	23,000	23,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>444,000</b></u>	<u><b>444,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>442,000</b></u>	<u><b>442,000</b></u>
A01202	House Rent Allowance				63,000	63,000
A01203	Conveyance Allowance				46,000	46,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				13,000	13,000
A0120D	Integrated Allowance				6,000	6,000
A0120Q	Fixed Daily Allowance				1,000	1,000

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HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4745</b>	<b>Basic Health unit Gomal University D I KHAN</b>				
A01217	Medical Allowance			12,000	12,000
A0121B	Health Professional Allowance			107,000	107,000
A0121T	Adhoc Relief Allowance 2013			4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000
A0124H	Special Allowance-2021			29,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%			15,000	15,000
A0124R	Adhoc Relief Allowance 2022			28,000	28,000
A0124X	Adhoc Relief Allowance 2023			102,000	102,000
A01252	Non Practising Allowance			3,000	3,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>28,000</u></b>	<b><u>33,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,000</u></b>	<b><u>7,000</u></b>
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DI4745 Basic Health unit Gomal University D I  
KHAN**

<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>
A03901	Stationery		<u>1,000</u>	<u>1,000</u>
001	Stationery		1,000	1,000
A03902	Printing and Publication		<u>4,000</u>	<u>4,000</u>
001	Printing and publication		4,000	4,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000

**Basic Health unit Gomal University D I  
KHAN**

747,000

752,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4746</b>	<b>Basic Health unit Ramak. D I KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>546,000</u></b>	<b><u>546,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>230,000</u></b>	<b><u>230,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>43,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>187,000</u></b>	<b><u>187,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>187,000</u>	<u>187,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	31,000	31,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>316,000</u></b>	<b><u>316,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>314,000</u></b>	<b><u>314,000</u></b>
A01202	House Rent Allowance				51,000	51,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				10,000	10,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				43,000	43,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4746</b>	<b>Basic Health unit Ramak. D I KHAN</b>				
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			23,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	12,000
A0124R	Adhoc Relief Allowance 2022			24,000	24,000
A0124X	Adhoc Relief Allowance 2023			80,000	80,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>28,000</u></b>	<b><u>33,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,000</u></b>	<b><u>7,000</u></b>
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DI4746 Basic Health unit Ramak. D I KHAN**

A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**Basic Health unit Ramak. D I KHAN**

**577,000**

**582,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4747</b>	<b>Basic Health unit Fatha D I KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>726,000</b></u>	<u><b>726,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<u><b>266,000</b></u>	<u><b>266,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A01101	Total Basic Pay Of Officer		2	2	<u>70,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<u><b>196,000</b></u>	<u><b>196,000</b></u>
A01151	Total Basic Pay Other Staff		7	7	<u>195,000</u>	<u>195,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		2	2	70,000	70,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>460,000</b></u>	<u><b>460,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>458,000</b></u>	<u><b>458,000</b></u>
A01202	House Rent Allowance				63,000	63,000
A01203	Conveyance Allowance				46,000	46,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				13,000	13,000
A0120D	Integrated Allowance				6,000	6,000
A01217	Medical Allowance				12,000	12,000



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4747</b>	<b>Basic Health unit Fatha D I KHAN</b>				
A0121B	Health Professional Allowance			108,000	108,000
A0121T	Adhoc Relief Allowance 2013			5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000
A0124H	Special Allowance-2021			27,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%			14,000	14,000
A0124R	Adhoc Relief Allowance 2022			33,000	33,000
A0124X	Adhoc Relief Allowance 2023			115,000	115,000
A01252	Non Practising Allowance			3,000	3,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>29,000</u></b>	<b><u>58,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,000</u></b>	<b><u>7,000</u></b>
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>32,000</u></b>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DI4747 Basic Health unit Fatha D I KHAN**

001	Stationery	1,000	1,000
A03902	Printing and Publication	<u>4,000</u>	<u>4,000</u>
001	Printing and publication	4,000	4,000
A03927	Purchase of Drug and Medicines	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines	1,000	1,000
A03942	Cost of Other Stores	<u>1,000</u>	<u>25,000</u>
001	Cost of other Stores	1,000	25,000
A03970	Others	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment	1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture	1,000	1,000

**Basic Health unit Fatha D I KHAN**

**758,000**

**787,000**

**NC21017 (013)  
HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4748</b>	<b>Basic Health unit Muryali D I KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>598,000</u></b>	<b><u>598,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>269,000</u></b>	<b><u>269,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>113,000</u></b>	<b><u>113,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>113,000</u>	<u>113,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>156,000</u></b>	<b><u>156,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>156,000</u>	<u>156,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>329,000</u></b>	<b><u>329,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>327,000</u></b>	<b><u>327,000</u></b>
A01202	House Rent Allowance				65,000	65,000
A01203	Conveyance Allowance				46,000	46,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				6,000	6,000
A01217	Medical Allowance				13,000	13,000
A0121B	Health Professional Allowance				24,000	24,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4748</b>	<b>Basic Health unit Muryali D I KHAN</b>				
A0121T	Adhoc Relief Allowance 2013			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			16,000	16,000
A0124R	Adhoc Relief Allowance 2022			28,000	28,000
A0124X	Adhoc Relief Allowance 2023			69,000	69,000
A01252	Non Practising Allowance			3,000	3,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>29,000</u></b>	<b><u>58,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,000</u></b>	<b><u>7,000</u></b>
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>32,000</u></b>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DI4748 Basic Health unit Muryali D I KHAN**

A03902	Printing and Publication		<u>4,000</u>	<u>4,000</u>
001	Printing and publication		4,000	4,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>25,000</u>
001	Cost of other Stores		1,000	25,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**Basic Health unit Muryali D I KHAN**

**630,000**

**659,000**

**NC21017 (013)  
HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4749</b>	<b>Basic Health unit Awan D I KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>609,000</u></b>	<b><u>609,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>230,000</u></b>	<b><u>230,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>70,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>160,000</u></b>	<b><u>160,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>160,000</u>	<u>160,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	35,000	35,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>379,000</u></b>	<b><u>379,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>377,000</u></b>	<b><u>377,000</u></b>
A01202	House Rent Allowance				54,000	54,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				56,000	56,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4749</b>	<b>Basic Health unit Awan D I KHAN</b>				
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	13,000
A0124R	Adhoc Relief Allowance 2022			34,000	34,000
A0124X	Adhoc Relief Allowance 2023			114,000	114,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>29,000</u></b>	<b><u>58,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,000</u></b>	<b><u>7,000</u></b>
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>32,000</u></b>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DI4749 Basic Health unit Awan D I KHAN**

A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>25,000</u>
001	Cost of other Stores		1,000	25,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**Basic Health unit Awan D I KHAN**

**641,000**

**670,000**



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4750</b>	<b>Basic Health unit Moharra. D I KHAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Moharra. D I KHAN</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4751</b>	<b>Basic Health unit Jabar Wala D I KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>538,000</b></u>	<u><b>538,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<u><b>230,000</b></u>	<u><b>230,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A01101	Total Basic Pay Of Officer		2	2	<u>70,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<u><b>160,000</b></u>	<u><b>160,000</b></u>
A01151	Total Basic Pay Other Staff		6	6	<u>160,000</u>	<u>160,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	35,000	35,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>308,000</b></u>	<u><b>308,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>306,000</b></u>	<u><b>306,000</b></u>
A01202	House Rent Allowance				54,000	54,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				29,000	29,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4751</b>	<b>Basic Health unit Jabar Wala D I KHAN</b>				
A0121T	Adhoc Relief Allowance 2013			4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000
A0124H	Special Allowance-2021			24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	13,000
A0124R	Adhoc Relief Allowance 2022			23,000	23,000
A0124X	Adhoc Relief Allowance 2023			78,000	78,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>29,000</u></b>	<b><u>58,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,000</u></b>	<b><u>7,000</u></b>
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>32,000</u></b>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DI4751 Basic Health unit Jabar Wala D I KHAN**

001	Printing and publication	4,000	4,000
A03927	Purchase of Drug and Medicines	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines	1,000	1,000
A03942	Cost of Other Stores	<u>1,000</u>	<u>25,000</u>
001	Cost of other Stores	1,000	25,000
A03970	Others	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment	1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture	1,000	1,000

**Basic Health unit Jabar Wala D I KHAN**

**569,000**

**598,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4752</b>	<b>Basic Health unit Rori. D I KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>533,000</b></u>	<u><b>533,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<u><b>235,000</b></u>	<u><b>235,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u><b>43,000</b></u>	<u><b>43,000</b></u>
A01101	Total Basic Pay Of Officer		1	1	<u>43,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<u><b>192,000</b></u>	<u><b>192,000</b></u>
A01151	Total Basic Pay Other Staff		7	7	<u>191,000</u>	<u>191,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		2	2	70,000	70,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>298,000</b></u>	<u><b>298,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>296,000</b></u>	<u><b>296,000</b></u>
A01202	House Rent Allowance				52,000	52,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				35,000	35,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4752</b>	<b>Basic Health unit Rori. D I KHAN</b>				
A0124H	Special Allowance-2021			23,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	12,000
A0124R	Adhoc Relief Allowance 2022			21,000	21,000
A0124X	Adhoc Relief Allowance 2023			71,000	71,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>25,000</u></b>	<b><u>54,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,000</u></b>	<b><u>7,000</u></b>
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>4,000</u></b>	<b><u>28,000</u></b>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>25,000</u>

1834

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4752</b>	<b>Basic Health unit Rori. D I KHAN</b>				
001	Cost of other Stores			1,000	25,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
<b>Basic Health unit Rori. D I KHAN</b>				<b>560,000</b>	<b>589,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DI4753 Basic Health unit Draban Khurd D I KHAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>711,000</u></b>	<b><u>711,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>270,000</u></b>	<b><u>270,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>113,000</u></b>	<b><u>113,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>113,000</u>	<u>113,000</u>
M033	Medical Officer (BPS-17)	1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>157,000</u></b>	<b><u>157,000</u></b>
A01151	Total Basic Pay Other Staff	6	6	<u>156,000</u>	<u>156,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	35,000	35,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	31,000	31,000
W004	Ward Orderli (BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)	1	1	22,000	22,000
C057	Chowkidar (BPS-03)	1	1	22,000	22,000
A01152	Personal pay			1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>441,000</u></b>	<b><u>441,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>439,000</u></b>	<b><u>439,000</u></b>
A01202	House Rent Allowance			65,000	65,000
A01203	Conveyance Allowance			46,000	46,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			13,000	13,000
A0120D	Integrated Allowance			6,000	6,000



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4753</b>	<b>Basic Health unit Draban Khurd D I KHAN</b>				
A01217	Medical Allowance			13,000	13,000
A0121B	Health Professional Allowance			111,000	111,000
A0121T	Adhoc Relief Allowance 2013			5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000
A0124H	Special Allowance-2021			30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			16,000	16,000
A0124R	Adhoc Relief Allowance 2022			33,000	33,000
A0124X	Adhoc Relief Allowance 2023			84,000	84,000
A01252	Non Practising Allowance			3,000	3,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>29,000</u></b>	<b><u>58,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,000</u></b>	<b><u>7,000</u></b>
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>32,000</u></b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DI4753 Basic Health unit Draban Khurd D I KHAN**

A03901	Stationery		<u>1,000</u>	<u>1,000</u>
001	Stationery		1,000	1,000
A03902	Printing and Publication		<u>4,000</u>	<u>4,000</u>
001	Printing and publication		4,000	4,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>25,000</u>
001	Cost of other Stores		1,000	25,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**Basic Health unit Draban Khurd D I KHAN**

**742,000**

**771,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4754</b>	<b>Basic Health unit Musazai Sharif. D I KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>543,000</u></b>	<b><u>543,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>230,000</u></b>	<b><u>230,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>43,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>187,000</u></b>	<b><u>187,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>187,000</u>	<u>187,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	31,000	31,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>313,000</u></b>	<b><u>313,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>311,000</u></b>	<b><u>311,000</u></b>
A01202	House Rent Allowance				51,000	51,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				41,000	41,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4754</b>	<b>Basic Health unit Musazai Sharif. D I KHAN</b>				
A0121T	Adhoc Relief Allowance 2013			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000
A0124H	Special Allowance-2021			23,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	12,000
A0124R	Adhoc Relief Allowance 2022			28,000	28,000
A0124X	Adhoc Relief Allowance 2023			72,000	72,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>25,000</u></b>	<b><u>54,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,000</u></b>	<b><u>7,000</u></b>
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>4,000</u></b>	<b><u>28,000</u></b>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000

1840

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4754</b>	<b>Basic Health unit Musazai Sharif. D I KHAN</b>				
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>25,000</u>
001	Cost of other Stores			1,000	25,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000
<b>Basic Health unit Musazai Sharif. D I KHAN</b>				<b>570,000</b>	<b>599,000</b>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4755</b>	<b>Basic Health unit Gandhi Umar Khan. D I KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>547,000</u></b>	<b><u>547,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>230,000</u></b>	<b><u>230,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>70,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>160,000</u></b>	<b><u>160,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>160,000</u>	<u>160,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	35,000	35,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>317,000</u></b>	<b><u>317,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>315,000</u></b>	<b><u>315,000</u></b>
A01202	House Rent Allowance				54,000	54,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				43,000	43,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4755</b>	<b>Basic Health unit Gandhi Umar Khan. D I KHAN</b>				
A0121T	Adhoc Relief Allowance 2013			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	13,000
A0124R	Adhoc Relief Allowance 2022			23,000	23,000
A0124X	Adhoc Relief Allowance 2023			77,000	77,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>25,000</u></b>	<b><u>54,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,000</u></b>	<b><u>7,000</u></b>
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>4,000</u></b>	<b><u>28,000</u></b>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4755</b>	<b>Basic Health unit Gandhi Umar Khan. D I KHAN</b>				
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>25,000</u>
001	Cost of other Stores			1,000	25,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
<b>Basic Health unit Gandhi Umar Khan. D I KHAN</b>				<b>574,000</b>	<b>603,000</b>



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4756</b>	<b>Basic Health unit Kot Isa khan. D I KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>555,000</u></b>	<b><u>555,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>230,000</u></b>	<b><u>230,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>70,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>160,000</u></b>	<b><u>160,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>160,000</u>	<u>160,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	35,000	35,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>325,000</u></b>	<b><u>325,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>323,000</u></b>	<b><u>323,000</u></b>
A01202	House Rent Allowance				54,000	54,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				43,000	43,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4756</b>	<b>Basic Health unit Kot Isa khan. D I KHAN</b>				
A0121T	Adhoc Relief Allowance 2013			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	13,000
A0124R	Adhoc Relief Allowance 2022			22,000	22,000
A0124X	Adhoc Relief Allowance 2023			85,000	85,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>25,000</u></b>	<b><u>54,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,000</u></b>	<b><u>7,000</u></b>
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>4,000</u></b>	<b><u>28,000</u></b>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4756</b>	<b>Basic Health unit Kot Isa khan. D I KHAN</b>				
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>25,000</u>
001	Cost of other Stores			1,000	25,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
<b>Basic Health unit Kot Isa khan. D I KHAN</b>				<b>582,000</b>	<b>611,000</b>

**NC21017 (013)  
HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4757</b>	<b>Basic Health unit Gara Madda. D I KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>517,000</u></b>	<b><u>517,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>214,000</u></b>	<b><u>214,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>27,000</u></b>	<b><u>27,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>27,000</u>	<u>27,000</u>
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>187,000</u></b>	<b><u>187,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>187,000</u>	<u>187,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	31,000	31,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>303,000</u></b>	<b><u>303,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>301,000</u></b>	<b><u>301,000</u></b>
A01202	House Rent Allowance				47,000	47,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				9,000	9,000
A0121B	Health Professional Allowance				41,000	41,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4757</b>	<b>Basic Health unit Gara Madda. D I KHAN</b>				
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000
A0124H	Special Allowance-2021			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000	11,000
A0124R	Adhoc Relief Allowance 2022			22,000	22,000
A0124X	Adhoc Relief Allowance 2023			78,000	78,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>25,000</b></u>	<u><b>54,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>18,000</b></u>	<u><b>18,000</b></u>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,000</b></u>	<u><b>7,000</b></u>
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>4,000</b></u>	<u><b>28,000</b></u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DI4757 Basic Health unit Gara Madda. D I KHAN**

A03942	Cost of Other Stores		<u>1,000</u>	<u>25,000</u>
001	Cost of other Stores		1,000	25,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**Basic Health unit Gara Madda. D I KHAN**

**544,000**

**573,000**

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4758</b>	<b>Basic Health unit Jock Kanara D I KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>538,000</u></b>	<b><u>538,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>2</b>	<b>2</b>	<b><u>211,000</u></b>	<b><u>211,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>86,000</u></b>	<b><u>86,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>86,000</u>	<u>86,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>125,000</u></b>	<b><u>125,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>125,000</u>	<u>125,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>327,000</u></b>	<b><u>327,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>325,000</u></b>	<b><u>325,000</u></b>
A01202	House Rent Allowance				49,000	49,000
A01203	Conveyance Allowance				36,000	36,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				4,000	4,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				59,000	59,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000
A0124H	Special Allowance-2021				24,000	24,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4758</b>	<b>Basic Health unit Jock Kanara D I KHAN</b>				
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	12,000
A0124R	Adhoc Relief Allowance 2022			32,000	32,000
A0124X	Adhoc Relief Allowance 2023			73,000	73,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>29,000</u></b>	<b><u>58,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,000</u></b>	<b><u>7,000</u></b>
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>32,000</u></b>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DI4758 Basic Health unit Jock Kanara D I KHAN**

A03942	Cost of Other Stores		<u>1,000</u>	<u>25,000</u>
001	Cost of other Stores		1,000	25,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**Basic Health unit Jock Kanara D I KHAN**

**569,000**

**598,000**

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4768</b>	<b>District Health Officer (DISPINCIRIES)</b>					
	<b>D I Khan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,923,000</u></b>	<b><u>16,923,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>252</u></b>	<b><u>252</u></b>	<b><u>6,965,000</u></b>	<b><u>6,965,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>42</u></b>	<b><u>42</u></b>	<b><u>1,945,000</u></b>	<b><u>1,945,000</u></b>
A01101	Total Basic Pay Of Officer		<u>42</u>	<u>42</u>	<u>1,797,000</u>	<u>1,797,000</u>
P358	Principal Medical Officer (BPS-19)		2	2	168,000	168,000
P358	Principal Medical Officer (BPS-18)		1	1	54,000	54,000
S352	Senior PHC Technologist (MCH) (BPS-18)		1	1	54,000	54,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		3	3	129,000	129,000
M033	Medical Officer (BPS-17)		28	28	1,205,000	1,205,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		7	7	187,000	187,000
A01150	Others				<u>148,000</u>	<u>148,000</u>
001	Others				148,000	148,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>210</u></b>	<b><u>210</u></b>	<b><u>5,020,000</u></b>	<b><u>5,020,000</u></b>
A01151	Total Basic Pay Other Staff		<u>210</u>	<u>210</u>	<u>5,017,000</u>	<u>5,017,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		10	10	349,000	349,000
C304	Clinical Technician (Pharmacy) (BPS-12)		23	23	704,000	704,000
W004	Ward Orderli (BPS-04)		37	37	842,000	842,000
W093	WARD ATTENDANT (BPS-04)		42	42	956,000	956,000
B006	Behishti (BPS-03)		8	8	177,000	177,000
B068	Behishti/Sweeper (BPS-03)		30	30	663,000	663,000
C057	Chowkidar (BPS-03)		38	38	839,000	839,000
N005	Naib Qasid (BPS-03)		4	4	89,000	89,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4768</b>	<b>District Health Officer (DISPINCIRIES)</b>					
	<b>D I Khan</b>					
S162	Sweeper	(BPS-03)	17	17	376,000	376,000
W003	Ward Aya	(BPS-03)	1	1	22,000	22,000
A01152	Personal pay				3,000	3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>9,958,000</b>	<b>9,958,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>9,956,000</b>	<b>9,956,000</b>
A01202	House Rent Allowance				1,419,000	1,419,000
A01203	Conveyance Allowance				1,283,000	1,283,000
A01206	Local Compensatory Allowance				4,000	4,000
A01207	Washing Allowance				257,000	257,000
A01208	Dress Allowance				422,000	422,000
A0120D	Integrated Allowance				154,000	154,000
A01217	Medical Allowance				299,000	299,000
A0121B	Health Professional Allowance				1,321,000	1,321,000
A0121T	Adhoc Relief Allowance 2013				85,000	85,000
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000
A01224	Entertainment Allowance				1,000	1,000
A01229	Special compensatory allowance				4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				62,000	62,000
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017				42,000	42,000
A01233	Unattractive Area Allowance				1,000	1,000
001	Unattractive Area Allowance				1,000	1,000
A01236	Deputation Allowance				12,000	12,000
A0123G	Ad-hoc Relief Allowance-2018				27,000	27,000
A0123P	Ad-hoc Relief Allowance 2019				14,000	14,000
A0124H	Special Allowance-2021				703,000	703,000
A0124N	Disparity Reduction Allowance 2022- 15%				369,000	369,000
A0124R	Adhoc Relief Allowance 2022				749,000	749,000
A0124X	Adhoc Relief Allowance 2023				2,647,000	2,647,000
A01251	Mess Allowance				33,000	33,000
A01252	Non Practising Allowance				37,000	37,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4768</b>	<b>District Health Officer (DISPINCIRIES)</b>				
	<b>D I Khan</b>				
A01257	RC Allowance			2,000	2,000
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>278,000</u>	<u>365,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>117,000</u>	<u>117,000</u>
A03303	Electricity			<u>117,000</u>	<u>117,000</u>
001	Electricity			117,000	117,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>104,000</u>	<u>104,000</u>
A03402	Rent for Office Building			104,000	104,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>5,000</u>	<u>18,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>4,000</u>	<u>17,000</u>
001	Transportation of Goods			4,000	17,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>51,000</u>	<u>125,000</u>
A03901	Stationery			<u>21,000</u>	<u>21,000</u>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4768</b>	<b>District Health Officer (DISPINCIRIES)</b>				
	<b>D I Khan</b>				
001	Stationery			21,000	21,000
A03902	Printing and Publication			<u>25,000</u>	<u>25,000</u>
001	Printing and publication			25,000	25,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>75,000</u>
001	Cost of other Stores			1,000	75,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>	<u>300,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>300,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			300,000	300,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4768</b>	<b>District Health Officer (DISPINCIRIES)</b>				
	<b>D I Khan</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>
001	Machinery and Equipment			7,000	7,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture			2,000	2,000
<b>District Health Officer (DISPINCIRIES)</b>				<b>17,514,000</b>	<b>17,601,000</b>
<b>D I Khan</b>					

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4779</b>	<b>Basic Health Unit Mahra D I Khan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>705,000</u></b>	<b><u>705,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>10</u></b>	<b><u>10</u></b>	<b><u>301,000</u></b>	<b><u>301,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>140,000</u></b>	<b><u>140,000</u></b>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>140,000</u>	<u>140,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>161,000</u></b>	<b><u>161,000</u></b>
A01151	Total Basic Pay Other Staff		<u>6</u>	<u>6</u>	<u>160,000</u>	<u>160,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	35,000	35,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>404,000</u></b>	<b><u>404,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>402,000</u></b>	<b><u>402,000</u></b>
A01202	House Rent Allowance				76,000	76,000
A01203	Conveyance Allowance				51,000	51,000
A01207	Washing Allowance				10,000	10,000
A01208	Dress Allowance				14,000	14,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4779</b>	<b>Basic Health Unit Mahra D I Khan</b>				
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			15,000	15,000
A0121B	Health Professional Allowance			43,000	43,000
A0121T	Adhoc Relief Allowance 2013			4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000
A0124H	Special Allowance-2021			34,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%			18,000	18,000
A0124R	Adhoc Relief Allowance 2022			25,000	25,000
A0124X	Adhoc Relief Allowance 2023			102,000	102,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4779</b>	<b>Basic Health Unit Mahra D I Khan</b>				
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>213,000</u>	<u>213,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>213,000</u>	<u>213,000</u>
A04114	Superannuation Encashment of L.P.R			213,000	213,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
<b>Basic Health Unit Mahra D I Khan</b>				<b>945,000</b>	<b>945,000</b>

**NC21017 (013)  
HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4780</b>	<b>Basic Health Unit Gara Mat D I Khan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>589,000</u></b>	<b><u>589,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>222,000</u></b>	<b><u>222,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>97,000</u></b>	<b><u>97,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>97,000</u>	<u>97,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>125,000</u></b>	<b><u>125,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>125,000</u>	<u>125,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>367,000</u></b>	<b><u>367,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>365,000</u></b>	<b><u>365,000</u></b>
A01202	House Rent Allowance				55,000	55,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				11,000	11,000
A0121B	Health Professional Allowance				119,000	119,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DI4780</b>	<b>Basic Health Unit Gara Mat D I Khan</b>				
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			25,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	13,000
A0124R	Adhoc Relief Allowance 2022			20,000	20,000
A0124X	Adhoc Relief Allowance 2023			47,000	47,000
A01252	Non Practising Allowance			3,000	3,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>23,000</u></b>	<b><u>23,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
DI4780	Basic Health Unit Gara Mat D I Khan				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Basic Health Unit Gara Mat D I Khan				614,000	614,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DP4600 Basic Health unit Bin Payeen Dir Upper**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Bin Payeen Dir Upper**

**2,000**

**2,000**

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH
		2024	2024	2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
DP4601 Basic Health unit Qulandi Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000
A012	TOTAL ALLOWANCES			1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000
A01270	Other			1,000
001	Others			1,000
A03	TOTAL OPERATING EXPENSES			1,000
A039	TOTAL GENERAL			1,000
A03970	Others			1,000
001	Others			1,000
Basic Health unit Qulandi Dir Upper				2,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DP4602</b>	<b>Basic Health unit Pataw Dir Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Pataw Dir Upper</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DP4603</b>	<b>Basic Health unit Dobando Dir Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Dobando Dir Upper</b>				<b>2,000</b>	<b>2,000</b>



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DP4604 Basic Health unit Kir Dara Dir Upper**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Kir Dara Dir Upper**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DP4605 Basic Health unit Bilachand Dir Upper**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Bilachand Dir Upper**

**2,000**

**2,000**

1870

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS

DP4606 Basic Health unit Barikot Dir Upper

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Barikot Dir Upper

2,000

2,000

1871

NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
DP4607	Basic Health unit Kalkot Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Kalkot Dir Upper				2,000	2,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DP4608 Basic Health unit Shahi Kot Dir Upper**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Shahi Kot Dir Upper**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DP4609</b>	<b>Basic Health unit Akhgram Dir Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Akhgram Dir Upper</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DP4610 Basic Health unit Janbatti Dir Upper**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Janbatti Dir Upper**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

**DP4611 Basic Health unit Malanga Dir Upper**

Basic Health unit Malanga Dir Upper	2,000	2,000
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**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DP4612</b>	<b>Basic Health unit Bara Dara Dir Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Bara Dara Dir Upper</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

DP4613 Basic Health unit Sawni Dir Upper

A012	TOTAL ALLOWANCES	<u>1,000</u>	<u>1,000</u>
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A01270	Other	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000

A03	TOTAL OPERATING EXPENSES	<u>1,000</u>	<u>1,000</u>
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A039	TOTAL GENERAL	<u>1,000</u>	<u>1,000</u>
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A03970	Others	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000

Basic Health unit Sawni Dir Upper	2,000	2,000
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**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DP4614</b>	<b>Basic Health unit Gwaldi Dir Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Gwaldi Dir Upper</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

**DP4615      Basic Health unit Thall Dir Upper**

<b>A012</b>	<b>TOTAL ALLOWANCES</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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A01270	Other	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000

A03	TOTAL OPERATING EXPENSES	<u>1,000</u>	<u>1,000</u>
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A039	TOTAL GENERAL	<u>1,000</u>	<u>1,000</u>
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A03970	Others	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000

Basic Health unit Thall Dir Upper	2,000	2,000
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1880

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
DP4616	Basic Health unit Sundal Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Sundal Dir Upper				2,000	2,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DP4617 Basic Health unit Mator Dir Upper**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Mator Dir Upper**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DP4618</b>	<b>Basic Health unit Hatan Dara Dir Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Hatan Dara Dir Upper</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DP4619</b>	<b>Basic Health unit Daskore Bala Dir Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Daskore Bala Dir Upper</b>				<b>2,000</b>	<b>2,000</b>



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DP4620</b>	<b>Basic Health unit Kakad Dir Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Kakad Dir Upper</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DP4621 Basic Health unit Darora Dir Upper**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Darora Dir Upper**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DP4622</b>	<b>Basic Health unit Ganorei Dir Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Ganorei Dir Upper</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DP4623</b>	<b>Basic Health unit Dislawar Dir Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Dislawar Dir Upper</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DP4624</b>	<b>Basic Health unit Jabar Dir Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Jabar Dir Upper</b>				<b>2,000</b>	<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DP4625</b>	<b>Basic Health unit Karo Dara (Pashta) Dir Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Karo Dara (Pashta) Dir Upper</b>				<b>2,000</b>	<b>2,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

**DP4626      Basic Health unit Jillare Dir Upper**

A012	TOTAL ALLOWANCES	<u>1,000</u>	<u>1,000</u>
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A01270	Other	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000

A03	TOTAL OPERATING EXPENSES	<u>1,000</u>	<u>1,000</u>
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A039	TOTAL GENERAL	<u>1,000</u>	<u>1,000</u>
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A03970	Others	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000

Basic Health unit Jillare Dir Upper	2,000	2,000
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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DP4627</b>	<b>Basic Health unit Battal Dir Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Battal Dir Upper</b>				<b>2,000</b>	<b>2,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DP4628</b>	<b>Basic Health unit Nasir Abad Dir Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Nasir Abad Dir Upper</b>				<b>2,000</b>	<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DP4629</b>	<b>Basic Health unit Doug Mina Dir Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Doug Mina Dir Upper</b>				<b>2,000</b>	<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DP4630</b>	<b>Basic Health unit Ganshal Dir Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Ganshal Dir Upper</b>				<b>2,000</b>	<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DP4644</b>	<b>District Health Officer (BHUs) Dir Upper</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,731,000</u></b>	<b><u>19,731,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>262</u></b>	<b><u>262</u></b>	<b><u>7,539,000</u></b>	<b><u>7,539,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>68</u></b>	<b><u>68</u></b>	<b><u>2,487,000</u></b>	<b><u>2,487,000</u></b>
A01101	Total Basic Pay Of Officer		<u>68</u>	<u>68</u>	<u>2,487,000</u>	<u>2,487,000</u>
M033	Medical Officer (BPS-17)		32	32	1,377,000	1,377,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	7	7	7	301,000	301,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	2	2	2	86,000	86,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	20	20	20	536,000	536,000
C300	Chief PHC Technician (MCH) (BPS-16)	7	7	7	187,000	187,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>194</u></b>	<b><u>194</u></b>	<b><u>5,052,000</u></b>	<b><u>5,052,000</u></b>
A01151	Total Basic Pay Other Staff		<u>194</u>	<u>194</u>	<u>5,050,000</u>	<u>5,050,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	30	30	30	1,047,000	1,047,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	9	9	9	314,000	314,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	7	7	7	214,000	214,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	17	17	17	520,000	520,000
P454	PHC TECHNICIAN (PHARMACY) (BPS-12)	2	2	2	62,000	62,000
W004	Ward Orderli (BPS-04)	33	33	33	751,000	751,000
W093	WARD ATTENDANT (BPS-04)	32	32	32	728,000	728,000
B006	Behishiti (BPS-03)	31	31	31	685,000	685,000
C057	Chowkidar (BPS-03)	32	32	32	707,000	707,000
S162	Sweeper (BPS-03)	1	1	1	22,000	22,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DP4644</b>	<b>District Health Officer (BHUs) Dir Upper</b>				
A01152	Personal pay			2,000	2,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>12,192,000</u></b>	<b><u>12,192,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>12,190,000</u></b>	<b><u>12,190,000</u></b>
A01202	House Rent Allowance			1,768,000	1,768,000
A01203	Conveyance Allowance			1,334,000	1,334,000
A01207	Washing Allowance			267,000	267,000
A01208	Dress Allowance			379,000	379,000
A0120D	Integrated Allowance			160,000	160,000
A01217	Medical Allowance			341,000	341,000
A0121B	Health Professional Allowance			3,298,000	3,298,000
A0121T	Adhoc Relief Allowance 2013			65,000	65,000
A0122C	Adhoc Relief Allowance - 2015			45,000	45,000
A0122N	Special Conveyance Allowance to Disbalded Employees			13,000	13,000
A01233	Unattractive Area Allowance			<u>283,000</u>	<u>283,000</u>
001	Unattractive Area Allowance			283,000	283,000
A0124H	Special Allowance-2021			805,000	805,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			423,000	423,000
A0124R	Adhoc Relief Allowance 2022			735,000	735,000
A0124X	Adhoc Relief Allowance 2023			2,264,000	2,264,000
A01257	RC Allowance			9,000	9,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>175,000</u></b>	<b><u>349,000</u></b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DP4644</b>	<b>District Health Officer (BHUs) Dir Upper</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>5,000</u>	<u>12,000</u>
A03202	Telephone and Trunk Call			5,000	12,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>85,000</u>	<u>85,000</u>
A03303	Electricity			<u>85,000</u>	<u>85,000</u>
001	Electricity			85,000	85,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>12,000</u>	<u>12,000</u>
A03402	Rent for Office Building			12,000	12,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>5,000</u>	<u>172,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods				<u>167,000</u>
001	Transportation of Goods				167,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>68,000</u>	<u>68,000</u>
A03901	Stationery			<u>9,000</u>	<u>9,000</u>
001	Stationery			9,000	9,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>8,000</u>	<u>8,000</u>
001	Others			8,000	8,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>200,000</u>	<u>200,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>200,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
DP4644	District Health Officer (BHUs) Dir Upper				
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
District Health Officer (BHUs) Dir Upper				20,109,000	20,283,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**DP4646 CIVIL DISPENCRY Dir Upper**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,409,000</u></b>	<b><u>5,409,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>82</b>	<b>82</b>	<b><u>2,204,000</u></b>	<b><u>2,204,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>629,000</u></b>	<b><u>629,000</u></b>
A01101	Total Basic Pay Of Officer	16	16	<u>629,000</u>	<u>629,000</u>
C319	Clinical Technologist (Pharmacy) (BPS-17)	2	2	86,000	86,000
M033	Medical Officer (BPS-17)	12	12	489,000	489,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>66</b>	<b>66</b>	<b><u>1,575,000</u></b>	<b><u>1,575,000</u></b>
A01151	Total Basic Pay Other Staff	66	66	<u>1,575,000</u>	<u>1,575,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	3	3	105,000	105,000
C295	Chief Clinical Technician (Pharmacy) (BPS-12)	1	1	15,000	15,000
C304	Clinical Technician (Pharmacy) (BPS-12)	5	5	153,000	153,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	7	7	214,000	214,000
W004	Ward Orderli (BPS-04)	13	13	289,000	289,000
W093	WARD ATTENDANT (BPS-04)	5	5	106,000	106,000
B006	Behishti (BPS-03)	11	11	243,000	243,000
B068	Behishti/Sweeper (BPS-03)	1	1	22,000	22,000
C057	Chowkidar (BPS-03)	16	16	347,000	347,000
S162	Sweeper (BPS-03)	1	1	15,000	15,000
S177	Sanitary Petrol (BPS-03)	2	2	44,000	44,000
W003	Ward Aya (BPS-03)	1	1	22,000	22,000



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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>DP4646</b>	<b>CIVIL DISPENCRY Dir Upper</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>3,205,000</b>	<b>3,205,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>3,203,000</b>	<b>3,203,000</b>
A01202	House Rent Allowance			463,000	463,000
A01203	Conveyance Allowance			387,000	387,000
A01207	Washing Allowance			78,000	78,000
A01208	Dress Allowance			114,000	114,000
A0120D	Integrated Allowance			46,000	46,000
A01217	Medical Allowance			94,000	94,000
A0121B	Health Professional Allowance			760,000	760,000
A0121T	Adhoc Relief Allowance 2013			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			13,000	13,000
A0122N	Special Conveyance Allowance to Disbalded Employees			13,000	13,000
A01233	Unattractive Area Allowance			72,000	72,000
001	Unattractive Area Allowance			72,000	72,000
A0124H	Special Allowance-2021			221,000	221,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			116,000	116,000
A0124R	Adhoc Relief Allowance 2022			199,000	199,000
A0124X	Adhoc Relief Allowance 2023			607,000	607,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>2,000</b>	<b>2,000</b>
A01274	Medical Charges			1,000	1,000
001	Medical Charges			1,000	1,000
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b>144,000</b>	<b>685,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b>1,000</b>	<b>1,000</b>
A03201	Postage and Telegraph			1,000	1,000

1901

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
DP4646	CIVIL DISPENCRY Dir Upper				
A033	TOTAL UTILITIES			<u>76,000</u>	<u>76,000</u>
A03303	Electricity			<u>76,000</u>	<u>76,000</u>
001	Electricity			76,000	76,000
A034	TOTAL OCCUPANCY COSTS			<u>25,000</u>	<u>25,000</u>
A03402	Rent for Office Building			25,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>	<u>59,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03806	Transportation of Goods			<u>8,000</u>	<u>50,000</u>
001	Transportation of Goods			8,000	50,000
A039	TOTAL GENERAL			<u>25,000</u>	<u>524,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>7,000</u>	<u>7,000</u>
001	Printing and publication			7,000	7,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>500,000</u>
001	Cost of other Stores			1,000	500,000
A03970	Others			<u>12,000</u>	<u>12,000</u>
001	Others			12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>

1902

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
DP4646	CIVIL DISPENCRY Dir Upper				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
CIVIL DISPENCRY Dir Upper				5,556,000	6,097,000

1903

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS

HG4300 Basic Health unit Darsamand Hangu

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Darsamand Hangu

2,000

2,000

1904

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS

HG4301 Basic Health unit Dallan Hangu

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Dallan Hangu

2,000

2,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HG4302 Basic Health unit Ibrahimzai Hangu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000
A012	TOTAL ALLOWANCES			1,000	1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000	1,000
A01270	Other			1,000	1,000
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			1,000	1,000
A039	TOTAL GENERAL			1,000	1,000
A03970	Others			1,000	1,000
001	Others			1,000	1,000
Basic Health unit Ibrahimzai Hangu				2,000	2,000

**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

**HG4303 Basic Health unit Muhammad Khwaja Hangu**

A012	TOTAL ALLOWANCES	<u>1.000</u>	<u>1.000</u>
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A012-1	TOTAL REGULAR ALLOWANCES	1.000	1.000
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A03	TOTAL OPERATING EXPENSES	<u>1,000</u>	<u>1,000</u>
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A039	TOTAL GENERAL	<u>1.000</u>	<u>1.000</u>
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Basic Health unit Muhammad Khwaja Hangu	2,000	2,000
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**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**Rs****HG4304 Basic Health unit Togh Sarai Hangu**

Basic Health unit Togh Sarai Hangu	2,000	2,000
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**Basic Health unit Togh Sarai Hangu**



**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

**HG4305 Basic Health unit Bilyamina Hangu**

A012	TOTAL ALLOWANCES	<u>1.000</u>	<u>1.000</u>
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A012-1	TOTAL REGULAR ALLOWANCES	1.000	1.000
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A03	TOTAL OPERATING EXPENSES	<u>1,000</u>	<u>1,000</u>
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A039	TOTAL GENERAL	<u>1.000</u>	<u>1.000</u>
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Basic Health unit Bilyamina Hangu	2,000	2,000
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**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**Rs****HG4306 Basic Health unit Kahi Hangu**

A012	TOTAL ALLOWANCES	<u>1,000</u>	<u>1,000</u>
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A01270	Other	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000

A03	TOTAL OPERATING EXPENSES	<u>1,000</u>	<u>1,000</u>
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<b>A039</b>	<b>TOTAL GENERAL</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
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A03970	Others	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000

Basic Health unit Kahi Hangu	2,000	2,000
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NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HG4307 Basic Health unit Darband Hangu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000
A012	TOTAL ALLOWANCES			1,000	1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000	1,000
A01270	Other			1,000	1,000
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			1,000	1,000
A039	TOTAL GENERAL			1,000	1,000
A03970	Others			1,000	1,000
001	Others			1,000	1,000
Basic Health unit Darband Hangu				2,000	2,000

1911

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS

HG4308 Basic Health unit Shinawari Hangu

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Shinawari Hangu

2,000

2,000

1912

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024
				AUTHORIZED EXPENDITURE APRIL- 2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
HG4309 Basic Health unit Shahoo Khel Hangu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000
A012	TOTAL ALLOWANCES			1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000
A01270	Other			1,000
001	Others			1,000
A03	TOTAL OPERATING EXPENSES			1,000
A039	TOTAL GENERAL			1,000
A03970	Others			1,000
001	Others			1,000
Basic Health unit Shahoo Khel Hangu				2,000

1913

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HG4310	Basic Health unit Sarozai Hangu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Sarozai Hangu				2,000	2,000

1914

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS

HG4311 Basic Health unit Karbogha Sharif Hangu

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Karbogha Sharif Hangu

2,000

2,000

1915

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS

HG4312 Basic Health unit Mainje Khel Hangu

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Mainje Khel Hangu

2,000

2,000



1916

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>HG4320</b>	<b>Basic Health Unit Hangu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>8,471,000</b></u>	<u><b>8,471,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>112</b>	<b>112</b>	<u><b>3,236,000</b></u>	<u><b>3,236,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>28</b>	<b>28</b>	<u><b>1,043,000</b></u>	<u><b>1,043,000</b></u>
A01101	Total Basic Pay Of Officer		28	28	<u>1,043,000</u>	<u>1,043,000</u>
M033	Medical Officer (BPS-17)		14	14	603,000	603,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	3	129,000	129,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	1	1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	7	7	7	187,000	187,000
C300	Chief PHC Technician (MCH) (BPS-16)	3	3	3	81,000	81,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>84</b>	<b>84</b>	<u><b>2,193,000</b></u>	<u><b>2,193,000</b></u>
A01151	Total Basic Pay Other Staff		84	84	<u>2,191,000</u>	<u>2,191,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)	4	4	4	140,000	140,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	14	14	14	488,000	488,000
P247	Primary Health Care Technician (MCH) (BPS-12)	6	6	6	184,000	184,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	4	4	4	123,000	123,000
W004	Ward Orderli (BPS-04)	14	14	14	319,000	319,000
W093	WARD ATTENDANT (BPS-04)	14	14	14	319,000	319,000
B068	Behishti/Sweeper (BPS-03)	14	14	14	309,000	309,000
C057	Chowkidar (BPS-03)	14	14	14	309,000	309,000
A01152	Personal pay				2,000	2,000

1917

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HG4320	Basic Health Unit Hangu				
A012	TOTAL ALLOWANCES			5,235,000	5,235,000
A012-1	TOTAL REGULAR ALLOWANCES			5,233,000	5,233,000
A01202	House Rent Allowance			755,000	755,000
A01203	Conveyance Allowance			570,000	570,000
A01207	Washing Allowance			114,000	114,000
A01208	Dress Allowance			149,000	149,000
A0120D	Integrated Allowance			69,000	69,000
A01217	Medical Allowance			146,000	146,000
A0121B	Health Professional Allowance			1,388,000	1,388,000
A0121T	Adhoc Relief Allowance 2013			43,000	43,000
A0122C	Adhoc Relief Allowance - 2015			27,000	27,000
A01233	Unattractive Area Allowance			4,000	4,000
001	Unattractive Area Allowance			4,000	4,000
A0124H	Special Allowance-2021			344,000	344,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			181,000	181,000
A0124R	Adhoc Relief Allowance 2022			358,000	358,000
A0124X	Adhoc Relief Allowance 2023			977,000	977,000
A01250	Incentive Allowance			60,000	60,000
001	Incentive Allowance			60,000	60,000
A01252	Non Practising Allowance			19,000	19,000
A01257	RC Allowance			7,000	7,000
A01262	Special Relief Allowance			2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000
A01274	Medical Charges			1,000	1,000
001	Medical Charges			1,000	1,000
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			143,000	349,000
A032	TOTAL COMMUNICATIONS			2,000	2,000

1918

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HG4320	Basic Health Unit Hangu				
A03201	Postage and Telegraph			2,000	2,000
A033	TOTAL UTILITIES			<u>117,000</u>	<u>117,000</u>
A03303	Electricity			<u>117,000</u>	<u>117,000</u>
001	Electricity			117,000	117,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>17,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03806	Transportation of Goods			<u>1,000</u>	<u>8,000</u>
001	Transportation of Goods			1,000	8,000
A039	TOTAL GENERAL			<u>14,000</u>	<u>213,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>200,000</u>
001	Cost of other Stores			1,000	200,000
A03970	Others			<u>6,000</u>	<u>6,000</u>
001	Others			6,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>200,000</u>
A041	TOTAL PENSION			<u>200,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			200,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>

1919

NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS

## HG4320 Basic Health Unit Hangu

			Rs	Rs
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment		3,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

Basic Health Unit Hangu

8,822,000

9,028,000

1920

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>HG4323</b>	<b>Sub Health Centers (Dispensaries) Hangu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>915,000</b>	<b>915,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b>387,000</b>	<b>387,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b>140,000</b>	<b>140,000</b>
A01101	Total Basic Pay Of Officer		4	4	140,000	140,000
M033	Medical Officer	(BPS-17)	2	2	86,000	86,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b>247,000</b>	<b>247,000</b>
A01151	Total Basic Pay Other Staff		15	15	247,000	247,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	45,000	45,000
W004	Ward Orderli	(BPS-04)	3	3	46,000	46,000
W093	WARD ATTENDANT	(BPS-04)	3	3	46,000	46,000
B006	Behishti	(BPS-03)	3	3	44,000	44,000
C057	Chowkidar	(BPS-03)	3	3	44,000	44,000
S162	Sweeper	(BPS-03)	2	2	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>528,000</b>	<b>528,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>526,000</b>	<b>526,000</b>
A01202	House Rent Allowance				77,000	77,000
A01203	Conveyance Allowance				66,000	66,000
A01207	Washing Allowance				13,000	13,000
A01208	Dress Allowance				20,000	20,000
A0120D	Integrated Allowance				8,000	8,000
A01217	Medical Allowance				16,000	16,000
A0121B	Health Professional Allowance				99,000	99,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000

1921

NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HG4323	Sub Health Centers (Dispensaries) Hangu				
A0124H	Special Allowance-2021			38,000	38,000
A0124L	Weather Allowance			4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			20,000	20,000
A0124R	Adhoc Relief Allowance 2022			23,000	23,000
A0124X	Adhoc Relief Allowance 2023			133,000	133,000
A01252	Non Practising Allowance			3,000	3,000
A01257	RC Allowance			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>13,000</u>	<u>28,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>21,000</u>
A03805	Travelling Allowance			<u>4,000</u>	<u>4,000</u>
001	Travelling Allowance			4,000	4,000
A03806	Transportation of Goods			<u>2,000</u>	<u>17,000</u>
001	Transportation of Goods			2,000	17,000
A039	TOTAL GENERAL			<u>7,000</u>	<u>7,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000

1922

NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HG4323	Sub Health Centers (Dispensaries) Hangu				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Sub Health Centers (Dispensaries) Hangu				934,000	949,000

1923

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH	APRIL	MARCH	APRIL-
			2024	2024	2024	2024
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4510	Basic Health unit Sarai Salah Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				848,000	848,000
A011	TOTAL PAY		12	12	325,000	325,000
A011-1	TOTAL PAY OF OFFICERS		3	3	97,000	97,000
A01101	Total Basic Pay Of Officer		3	3	97,000	97,000
M033	Medical Officer	(BPS-17)	1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	27,000	27,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	228,000	228,000
A01151	Total Basic Pay Other Staff		9	9	228,000	228,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	2	2	70,000	70,000
W004	Ward Orderli	(BPS-04)	2	2	46,000	46,000
W093	WARD ATTENDANT	(BPS-04)	2	2	46,000	46,000
B068	Behishti/Sweeper	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	2	2	44,000	44,000
A012	TOTAL ALLOWANCES				523,000	523,000
A012-1	TOTAL REGULAR ALLOWANCES				521,000	521,000
A01202	House Rent Allowance				74,000	74,000
A01203	Conveyance Allowance				61,000	61,000
A01207	Washing Allowance				12,000	12,000
A01208	Dress Allowance				19,000	19,000
A0120D	Integrated Allowance				8,000	8,000
A01217	Medical Allowance				15,000	15,000
A0121B	Health Professional Allowance				110,000	110,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000



1924

NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4510	Basic Health unit Sarai Salah Haripur				
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000
A0124H	Special Allowance-2021			34,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%			18,000	18,000
A0124R	Adhoc Relief Allowance 2022			36,000	36,000
A0124X	Adhoc Relief Allowance 2023			125,000	125,000
A01257	RC Allowance			2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>28,000</u>	<u>30,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>22,000</u>	<u>22,000</u>
A03301	Gas			11,000	11,000
A03302	Water			1,000	1,000
A03303	Electricity			<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>5,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>1,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	3,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>

1925

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>HR4510</b>	<b>Basic Health unit Sarai Salah Haripur</b>				
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

1926

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS  
  
HR4510 Basic Health unit Sarai Salah Haripur

Basic Health unit Sarai Salah Haripur

881,000

883,000

1927

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>HR4511</b>	<b>Basic Health unit Shah Muhammad Haripur</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>630,000</b></u>	<u><b>630,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<u><b>247,000</b></u>	<u><b>247,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A01101	Total Basic Pay Of Officer		2	2	<u>70,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<u><b>177,000</b></u>	<u><b>177,000</b></u>
A01151	Total Basic Pay Other Staff		7	7	<u>177,000</u>	<u>177,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	35,000	35,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		2	2	44,000	44,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>383,000</b></u>	<u><b>383,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>381,000</b></u>	<u><b>381,000</b></u>
A01202	House Rent Allowance				56,000	56,000
A01203	Conveyance Allowance				46,000	46,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				14,000	14,000
A0120D	Integrated Allowance				6,000	6,000
A01217	Medical Allowance				11,000	11,000
A0121B	Health Professional Allowance				73,000	73,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>HR4511</b>	<b>Basic Health unit Shah Muhammad Haripur</b>				
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			14,000	14,000
A0124R	Adhoc Relief Allowance 2022			27,000	27,000
A0124X	Adhoc Relief Allowance 2023			92,000	92,000
A01257	RC Allowance			2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>19,000</u></b>	<b><u>21,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>
A03301	Gas			1,000	1,000
A03302	Water			1,000	1,000
A03303	Electricity			<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,000</u></b>	<b><u>5,000</u></b>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>1,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>

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## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4511	Basic Health unit Shah Muhammad Haripur				
A03901	Stationery			2,000	2,000
001	Stationery			2,000	2,000
A03970	Others			1,000	1,000
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000
A041	TOTAL PENSION			1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000
A09601	Plant and Machinery			1,000	1,000
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000
A09701	Furniture and fixtures			1,000	1,000
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	1,000
A13101	Machinery and Equipment			1,000	1,000
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	1,000
A13201	Furniture and Fixture			1,000	1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH
		2024	2024	2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
HR4511	Basic Health unit Shah Muhammad Haripur			
Basic Health unit Shah Muhammad Haripur				654,000
				656,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4512	Basic Health unit Mankarai Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>595,000</u>	<u>595,000</u>
A011	TOTAL PAY		8	8	<u>227,000</u>	<u>227,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>70,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>70,000</u>	<u>70,000</u>
M033	Medical Officer	(BPS-17)	1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>157,000</u>	<u>157,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>156,000</u>	<u>156,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	35,000	35,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	31,000	31,000
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
B068	Behishti/Sweeper	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES				<u>368,000</u>	<u>368,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>366,000</u>	<u>366,000</u>
A01202	House Rent Allowance				53,000	53,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				85,000	85,000



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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4512	Basic Health unit Mankarai Haripur				
A0121T	Adhoc Relief Allowance 2013			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	13,000
A0124R	Adhoc Relief Allowance 2022			27,000	27,000
A0124X	Adhoc Relief Allowance 2023			81,000	81,000
A01252	Non Practising Allowance			1,000	1,000
A01257	RC Allowance			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>17,000</u>	<u>19,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>11,000</u>	<u>11,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>5,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>1,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	3,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>HR4512</b>	<b>Basic Health unit Mankarai Haripur</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH
		2024	2024	2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
HR4512 Basic Health unit Mankarai Haripur				
A13201	Furniture and Fixture			1,000
Basic Health unit Mankarai Haripur				617,000
				619,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>HR4513</b>	<b>Basic Health unit Hattar Haripur</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>613,000</u></b>	<b><u>613,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>226,000</u></b>	<b><u>226,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>70,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>156,000</u></b>	<b><u>156,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>156,000</u>	<u>156,000</u>
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1	1	35,000	35,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>387,000</u></b>	<b><u>387,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>385,000</u></b>	<b><u>385,000</u></b>
A01202	House Rent Allowance				53,000	53,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				5,000	5,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				103,000	103,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>HR4513</b>	<b>Basic Health unit Hattar Haripur</b>				
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	13,000
A0124R	Adhoc Relief Allowance 2022			27,000	27,000
A0124X	Adhoc Relief Allowance 2023			82,000	82,000
A01257	RC Allowance			2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>2,000</b>	<b>2,000</b>
A01274	Medical Charges			1,000	1,000
001	Medical Charges			1,000	1,000
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b>26,000</b>	<b>28,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b>1,000</b>	<b>1,000</b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b>20,000</b>	<b>20,000</b>
A03301	Gas			2,000	2,000
A03302	Water			1,000	1,000
A03303	Electricity			17,000	17,000
001	Electricity			17,000	17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>3,000</b>	<b>5,000</b>
A03805	Travelling Allowance			2,000	2,000
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			1,000	3,000
001	Transportation of Goods			1,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b>2,000</b>	<b>2,000</b>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4513	Basic Health unit Hattar Haripur				
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
HR4513	Basic Health unit Hattar Haripur			
Basic Health unit Hattar Haripur			644,000	646,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**HR4514 Basic Health unit Dingi Haripur**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b>404,000</b>	<b>404,000</b>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>	<b>404,000</b>	<b>404,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b>404,000</b>	<b>404,000</b>
A01202	House Rent Allowance	42,000	42,000
A01203	Conveyance Allowance	38,000	38,000
A01207	Washing Allowance	8,000	8,000
A01208	Dress Allowance	8,000	8,000
A0120D	Integrated Allowance	5,000	5,000
A01217	Medical Allowance	22,000	22,000
A0121B	Health Professional Allowance	178,000	178,000
A0121T	Adhoc Relief Allowance 2013	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015	4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%	40,000	40,000
A0124R	Adhoc Relief Allowance 2022	51,000	51,000
A01257	RC Allowance	3,000	3,000

**Basic Health unit Dingi Haripur**

**404,000**

**404,000**



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NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
			MARCH 2024	APRIL 2024	MARCH 2024	EXPENDITURE APRIL- 2024
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4515	Basic Health unit Ghumawan Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				566,000	566,000
A011	TOTAL PAY		8	8	234,000	234,000
A011-1	TOTAL PAY OF OFFICERS		1	1	43,000	43,000
A01101	Total Basic Pay Of Officer		1	1	43,000	43,000
M033	Medical Officer	(BPS-17)	1	1	43,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	191,000	191,000
A01151	Total Basic Pay Other Staff		7	7	191,000	191,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	35,000	35,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	35,000	35,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	31,000	31,000
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
B068	Behishti/Sweeper	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
A012	TOTAL ALLOWANCES				332,000	332,000
A012-1	TOTAL REGULAR ALLOWANCES				330,000	330,000
A01202	House Rent Allowance				52,000	52,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				72,000	72,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000

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NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4515	Basic Health unit Ghumawan Haripur				
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			23,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	12,000
A0124R	Adhoc Relief Allowance 2022			23,000	23,000
A0124X	Adhoc Relief Allowance 2023			66,000	66,000
A01257	RC Allowance			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>15,000</u>	<u>18,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>7,000</u>	<u>7,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>6,000</u>	<u>6,000</u>
001	Electricity			6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>7,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>5,000</u>
001	Transportation of Goods			2,000	5,000
A039	TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>

1942

NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4515	Basic Health unit Ghumawan Haripur				
001	Stationery			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

1943

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH
		2024	2024	2024
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
HR4515	Basic Health unit Ghumawan Haripur			
Basic Health unit Ghumawan Haripur				586,000
				589,000

1944

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4516	Basic Health unit Bagra Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				601,000	601,000
A011	TOTAL PAY		8	8	226,000	226,000
A011-1	TOTAL PAY OF OFFICERS		2	2	70,000	70,000
A01101	Total Basic Pay Of Officer		2	2	70,000	70,000
M033	Medical Officer	(BPS-17)	1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	156,000	156,000
A01151	Total Basic Pay Other Staff		6	6	156,000	156,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	35,000	35,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	31,000	31,000
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
B068	Behishti/Sweeper	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
A012	TOTAL ALLOWANCES				375,000	375,000
A012-1	TOTAL REGULAR ALLOWANCES				373,000	373,000
A01202	House Rent Allowance				53,000	53,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				75,000	75,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000

1945

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4516	Basic Health unit Bagra Haripur				
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	13,000
A0124R	Adhoc Relief Allowance 2022			30,000	30,000
A0124X	Adhoc Relief Allowance 2023			96,000	96,000
A01257	RC Allowance			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>18,000</u>	<u>21,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>9,000</u>	<u>9,000</u>
001	Electricity			9,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>7,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>5,000</u>
001	Transportation of Goods			2,000	5,000
A039	TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>

1946

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4516	Basic Health unit Bagra Haripur				
001	Stationery			2,000	2,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

1947

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4516	Basic Health unit Bagra Haripur				
Basic Health unit Bagra Haripur				624,000	627,000



1948

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4517	Basic Health unit Dartian Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>554,000</u>	<u>554,000</u>
A011	TOTAL PAY		8	8	<u>246,000</u>	<u>246,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>86,000</u>	<u>86,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>86,000</u>	<u>86,000</u>
M033	Medical Officer	(BPS-17)	1	1	43,000	43,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	1	1	43,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>160,000</u>	<u>160,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>160,000</u>	<u>160,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	70,000	70,000
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
B068	Behishti/Sweeper	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
A012	TOTAL ALLOWANCES				<u>308,000</u>	<u>308,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>306,000</u>	<u>306,000</u>
A01202	House Rent Allowance				58,000	58,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				11,000	11,000
A0121B	Health Professional Allowance				39,000	39,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000
A0124H	Special Allowance-2021				27,000	27,000

1949

NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4517	Basic Health unit Dartian Haripur				
A0124N	Disparity Reduction Allowance 2022- 15%			14,000	14,000
A0124R	Adhoc Relief Allowance 2022			24,000	24,000
A0124X	Adhoc Relief Allowance 2023			61,000	61,000
A01257	RC Allowance			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>15,000</u>	<u>18,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>7,000</u>	<u>7,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>6,000</u>	<u>6,000</u>
001	Electricity			6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>7,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>5,000</u>
001	Transportation of Goods			2,000	5,000
A039	TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>

1950

NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4517	Basic Health unit Dartian Haripur				
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Basic Health unit Dartian Haripur				574,000	577,000

1951

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4518	Basic Health unit Bandi Sher Khan Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>592,000</u>	<u>592,000</u>
A011	TOTAL PAY		8	8	<u>222,000</u>	<u>222,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>97,000</u>	<u>97,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>97,000</u>	<u>97,000</u>
M033	Medical Officer	(BPS-17)	1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	27,000	27,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>125,000</u>	<u>125,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>125,000</u>	<u>125,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	35,000	35,000
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
B068	Behishti/Sweeper	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
A012	TOTAL ALLOWANCES				<u>370,000</u>	<u>370,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>368,000</u>	<u>368,000</u>
A01202	House Rent Allowance				55,000	55,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				11,000	11,000

1952

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4518	Basic Health unit Bandi Sher Khan Haripur				
A0121B	Health Professional Allowance			76,000	76,000
A0121T	Adhoc Relief Allowance 2013			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			25,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	13,000
A0124R	Adhoc Relief Allowance 2022			30,000	30,000
A0124X	Adhoc Relief Allowance 2023			85,000	85,000
A01257	RC Allowance			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>17,000</u>	<u>20,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>9,000</u>	<u>9,000</u>
001	Electricity			9,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>7,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>5,000</u>
001	Transportation of Goods			2,000	5,000

1953

NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4518	Basic Health unit Bandi Sher Khan Haripur				
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000

1954

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH
		2024	2024	2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
HR4518	Basic Health unit Bandi Sher Khan Haripur			
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>
A13201	Furniture and Fixture			1,000
Basic Health unit Bandi Sher Khan Haripur				614,000
				617,000

1955

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
			MARCH 2024	APRIL 2024	MARCH 2024	EXPENDITURE APRIL- 2024
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4519	Basic Health unit Salamkhand Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				591,000	591,000
A011	TOTAL PAY		8	8	228,000	228,000
A011-1	TOTAL PAY OF OFFICERS		2	2	70,000	70,000
A01101	Total Basic Pay Of Officer		2	2	70,000	70,000
M033	Medical Officer	(BPS-17)	1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	158,000	158,000
A01151	Total Basic Pay Other Staff		6	6	156,000	156,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	35,000	35,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	31,000	31,000
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
B068	Behishti/Sweeper	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
A01152	Personal pay				2,000	2,000
A012	TOTAL ALLOWANCES				363,000	363,000
A012-1	TOTAL REGULAR ALLOWANCES				361,000	361,000
A01202	House Rent Allowance				53,000	53,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000



1956

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4519 Basic Health unit Salamkhand Haripur					
A0121B	Health Professional Allowance			74,000	74,000
A0121T	Adhoc Relief Allowance 2013			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	13,000
A0124R	Adhoc Relief Allowance 2022			20,000	20,000
A0124X	Adhoc Relief Allowance 2023			95,000	95,000
A01257	RC Allowance			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>19,000</u>	<u>22,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>11,000</u>	<u>11,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>7,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>5,000</u>
001	Transportation of Goods			2,000	5,000

1957

NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4519	Basic Health unit Salamkhand Haripur				
A039	TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>

1958

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH
		2024	2024	2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
HR4519	Basic Health unit Salamkhand Haripur			
A13201	Furniture and Fixture			1,000
Basic Health unit Salamkhand Haripur				615,000
				618,000

1959

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4520	Basic Health unit Khoi Narra Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>672,000</u>	<u>672,000</u>
A011	TOTAL PAY		9	9	<u>248,000</u>	<u>248,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>70,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>70,000</u>	<u>70,000</u>
M033	Medical Officer	(BPS-17)	1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>178,000</u>	<u>178,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>178,000</u>	<u>178,000</u>
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	35,000	35,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	31,000	31,000
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
B068	Behishti/Sweeper	(BPS-03)	2	2	44,000	44,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
A012	TOTAL ALLOWANCES				<u>424,000</u>	<u>424,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>422,000</u>	<u>422,000</u>
A01202	House Rent Allowance				56,000	56,000
A01203	Conveyance Allowance				46,000	46,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				14,000	14,000
A0120D	Integrated Allowance				6,000	6,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				11,000	11,000
A0121B	Health Professional Allowance				88,000	88,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000

1960

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4520	Basic Health unit Khoi Narra Haripur				
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees			7,000	7,000
A0124H	Special Allowance-2021			26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			14,000	14,000
A0124R	Adhoc Relief Allowance 2022			26,000	26,000
A0124X	Adhoc Relief Allowance 2023			110,000	110,000
A01250	Incentive Allowance			<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance			1,000	1,000
A01257	RC Allowance			2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>19,000</u>	<u>22,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>11,000</u>	<u>11,000</u>
001	Electricity			11,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>7,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>5,000</u>
001	Transportation of Goods			2,000	5,000

1961

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4520	Basic Health unit Khoi Narra Haripur				
A039	TOTAL GENERAL			2,000	2,000
A03901	Stationery			1,000	1,000
001	Stationery			1,000	1,000
A03970	Others			1,000	1,000
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000
A041	TOTAL PENSION			1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000
A09601	Plant and Machinery			1,000	1,000
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000
A09701	Furniture and fixtures			1,000	1,000
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	1,000
A13101	Machinery and Equipment			1,000	1,000
001	Machinery and Equipment			1,000	1,000

1962

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4520	Basic Health unit Khoi Narra Haripur				
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Basic Health unit Khoi Narra Haripur				696,000	699,000

1963

NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4521	Basic Health unit Panian Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>624,000</u>	<u>624,000</u>
A011	TOTAL PAY		8	8	<u>246,000</u>	<u>246,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>86,000</u>	<u>86,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>86,000</u>	<u>86,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
P246	Primary Health Care Technologist (Multi Purpose) (BPS-17)		1	1	43,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>160,000</u>	<u>160,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>160,000</u>	<u>160,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		2	2	70,000	70,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
A012	TOTAL ALLOWANCES				<u>378,000</u>	<u>378,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>376,000</u>	<u>376,000</u>
A01202	House Rent Allowance				58,000	58,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				11,000	11,000
A0121B	Health Professional Allowance				86,000	86,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000
A0124H	Special Allowance-2021				27,000	27,000



1964

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4521	Basic Health unit Panian Haripur				
A0124N	Disparity Reduction Allowance 2022- 15%			14,000	14,000
A0124R	Adhoc Relief Allowance 2022			29,000	29,000
A0124X	Adhoc Relief Allowance 2023			78,000	78,000
A01257	RC Allowance			2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>19,000</u>	<u>21,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>
A03301	Gas			1,000	1,000
A03302	Water			1,000	1,000
A03303	Electricity			<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>5,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>1,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	3,000
A039	TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000

1965

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>HR4521</b>	<b>Basic Health unit Panian Haripur</b>				
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

1966

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4521	Basic Health unit Panian Haripur				
Basic Health unit Panian Haripur				648,000	650,000

1967

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4522	Basic Health unit Beer Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			803,000	803,000
A011	TOTAL PAY	10	10	300,000	300,000
A011-1	TOTAL PAY OF OFFICERS	3	3	113,000	113,000
A01101	Total Basic Pay Of Officer	3	3	113,000	113,000
M033	Medical Officer (BPS-17)	1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	187,000	187,000
A01151	Total Basic Pay Other Staff	7	7	187,000	187,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	35,000	35,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	31,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	31,000	31,000
W004	Ward Orderli (BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)	1	1	22,000	22,000
C057	Chowkidar (BPS-03)	1	1	22,000	22,000
A012	TOTAL ALLOWANCES			503,000	503,000
A012-1	TOTAL REGULAR ALLOWANCES			501,000	501,000
A01202	House Rent Allowance			72,000	72,000
A01203	Conveyance Allowance			51,000	51,000
A01207	Washing Allowance			10,000	10,000
A01208	Dress Allowance			14,000	14,000
A0120D	Integrated Allowance			6,000	6,000

1968

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>HR4522</b>	<b>Basic Health unit Beer Haripur</b>				
A0120Q	Fixed Daily Allowance			1,000	1,000
A01217	Medical Allowance			14,000	14,000
A0121B	Health Professional Allowance			96,000	96,000
A0121T	Adhoc Relief Allowance 2013			5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000
A0124H	Special Allowance-2021			33,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			17,000	17,000
A0124R	Adhoc Relief Allowance 2022			40,000	40,000
A0124X	Adhoc Relief Allowance 2023			129,000	129,000
A01250	Incentive Allowance			<u>8,000</u>	<u>8,000</u>
001	Incentive Allowance			8,000	8,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>18,000</b></u>	<u><b>21,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>11,000</b></u>	<u><b>11,000</b></u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>4,000</b></u>	<u><b>7,000</b></u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000

1969

NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4522	Basic Health unit Beer Haripur				
A03806	Transportation of Goods			2,000	5,000
001	Transportation of Goods			2,000	5,000
A039	TOTAL GENERAL			2,000	2,000
A03901	Stationery			1,000	1,000
001	Stationery			1,000	1,000
A03970	Others			1,000	1,000
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000
A041	TOTAL PENSION			1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000
A09601	Plant and Machinery			1,000	1,000
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000
A09701	Furniture and fixtures			1,000	1,000
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	1,000
A13101	Machinery and Equipment			1,000	1,000
001	Machinery and Equipment			1,000	1,000

1970

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH
		2024	2024	2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
HR4522	Basic Health unit Beer Haripur			
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>
A13201	Furniture and Fixture			1,000
Basic Health unit Beer Haripur				826,000

1971

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4523	Basic Health unit Jattipind Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>618,000</u>	<u>618,000</u>
A011	TOTAL PAY		8	8	<u>226,000</u>	<u>226,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>70,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>70,000</u>	<u>70,000</u>
M033	Medical Officer	(BPS-17)	1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>156,000</u>	<u>156,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>156,000</u>	<u>156,000</u>
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	35,000	35,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	31,000	31,000
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
B068	Behishti/Sweeper	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
A012	TOTAL ALLOWANCES				<u>392,000</u>	<u>392,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>390,000</u>	<u>390,000</u>
A01202	House Rent Allowance				53,000	53,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				96,000	96,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000



1972

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4523	Basic Health unit Jattipind Haripur				
A0123P	Ad-hoc Relief Allowance 2019			4,000	4,000
A0124H	Special Allowance-2021			24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	13,000
A0124R	Adhoc Relief Allowance 2022			28,000	28,000
A0124X	Adhoc Relief Allowance 2023			89,000	89,000
A01257	RC Allowance			2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>17,000</u>	<u>19,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>11,000</u>	<u>11,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>5,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>1,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	3,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>

1973

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4523	Basic Health unit Jattipind Haripur				
001	Stationery			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

1974

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH
		2024	2024	2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
HR4523	Basic Health unit Jattipind Haripur			
Basic Health unit Jattipind Haripur				640,000
				642,000

1975

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>HR4524</b>	<b>Basic Health unit Amgah Haripur</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>670,000</b></u>	<u><b>670,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<u><b>242,000</b></u>	<u><b>242,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>86,000</b></u>	<u><b>86,000</b></u>
A01101	Total Basic Pay Of Officer		2	2	<u>86,000</u>	<u>86,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<u><b>156,000</b></u>	<u><b>156,000</b></u>
A01151	Total Basic Pay Other Staff		6	6	<u>156,000</u>	<u>156,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>428,000</b></u>	<u><b>428,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>426,000</b></u>	<u><b>426,000</b></u>
A01202	House Rent Allowance				56,000	56,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				11,000	11,000
A0121B	Health Professional Allowance				109,000	109,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000

1976

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4524	Basic Health unit Amgah Haripur				
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			14,000	14,000
A0124R	Adhoc Relief Allowance 2022			31,000	31,000
A0124X	Adhoc Relief Allowance 2023			103,000	103,000
A01252	Non Practising Allowance			3,000	3,000
A01257	RC Allowance			2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>15,000</u>	<u>21,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>8,000</u>	<u>8,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>7,000</u>	<u>7,000</u>
001	Electricity			7,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>8,000</u>
001	Transportation of Goods			2,000	8,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>

1977

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>HR4524</b>	<b>Basic Health unit Amgah Haripur</b>				
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

1978

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH
		2024	2024	2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
HR4524	Basic Health unit Amgah Haripur			
Basic Health unit Amgah Haripur				690,000
				696,000

1979

NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS

## HR4525 Basic Health unit Kangra Colony Haripur

A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>141,000</u>	<u>141,000</u>
A012	TOTAL ALLOWANCES	<u>141,000</u>	<u>141,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>141,000</u>	<u>141,000</u>
A01202	House Rent Allowance	15,000	15,000
A01203	Conveyance Allowance	10,000	10,000
A01207	Washing Allowance	3,000	3,000
A01208	Dress Allowance	3,000	3,000
A0120D	Integrated Allowance	2,000	2,000
A01217	Medical Allowance	8,000	8,000
A0121B	Health Professional Allowance	65,000	65,000
A0121T	Adhoc Relief Allowance 2013	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%	14,000	14,000
A0124R	Adhoc Relief Allowance 2022	17,000	17,000
A01257	RC Allowance	1,000	1,000

Basic Health unit Kangra Colony Haripur

141,000

141,000



1980

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4526	Basic Health unit Dheenda Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				615,000	615,000
A011	TOTAL PAY		8	8	230,000	230,000
A011-1	TOTAL PAY OF OFFICERS		2	2	70,000	70,000
A01101	Total Basic Pay Of Officer		2	2	70,000	70,000
M033	Medical Officer	(BPS-17)	1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	160,000	160,000
A01151	Total Basic Pay Other Staff		6	6	160,000	160,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	35,000	35,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	35,000	35,000
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
B068	Behishti/Sweeper	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
A012	TOTAL ALLOWANCES				385,000	385,000
A012-1	TOTAL REGULAR ALLOWANCES				383,000	383,000
A01202	House Rent Allowance				54,000	54,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				108,000	108,000

1981

NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4526	Basic Health unit Dheenda Haripur				
A0121T	Adhoc Relief Allowance 2013			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees			7,000	7,000
A0124H	Special Allowance-2021			24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	13,000
A0124R	Adhoc Relief Allowance 2022			21,000	21,000
A0124X	Adhoc Relief Allowance 2023			72,000	72,000
A01257	RC Allowance			2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>14,000</u>	<u>21,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>8,000</u>	<u>8,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>7,000</u>	<u>7,000</u>
001	Electricity			7,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>1,000</u>	<u>8,000</u>
001	Transportation of Goods			1,000	8,000

1982

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4526	Basic Health unit Dheenda Haripur				
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>400,000</u>
A041	TOTAL PENSION			<u>400,000</u>	<u>400,000</u>
A04114	Superannuation Encashment of L.P.R			400,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>

1983

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH
		2024	2024	2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
HR4526	Basic Health unit Dheenda Haripur			
A13201	Furniture and Fixture			1,000
Basic Health unit Dheenda Haripur				1,033,000
				1,040,000

**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

**HR4527 Basic Health unit Gudwalian Haripur**

A012	TOTAL ALLOWANCES	<u>1.000</u>	<u>1.000</u>
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A012-1	TOTAL REGULAR ALLOWANCES	1.000	1.000
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A03	TOTAL OPERATING EXPENSES	<u>1,000</u>	<u>1,000</u>
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A039	TOTAL GENERAL	<u>1.000</u>	<u>1.000</u>
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Basic Health unit Gudwalian Haripur	2,000	2,000
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1985

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4528	Basic Health unit Tofkian Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>657,000</u>	<u>657,000</u>
A011	TOTAL PAY		8	8	<u>230,000</u>	<u>230,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>70,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>70,000</u>	<u>70,000</u>
M033	Medical Officer	(BPS-17)	1	1	43,000	43,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>160,000</u>	<u>160,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>160,000</u>	<u>160,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	35,000	35,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	35,000	35,000
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
B068	Behishti/Sweeper	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
A012	TOTAL ALLOWANCES				<u>427,000</u>	<u>427,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>425,000</u>	<u>425,000</u>
A01202	House Rent Allowance				54,000	54,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				5,000	5,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				114,000	114,000

1986

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4528	Basic Health unit Tofkian Haripur				
A0121T	Adhoc Relief Allowance 2013			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	13,000
A0124R	Adhoc Relief Allowance 2022			31,000	31,000
A0124X	Adhoc Relief Allowance 2023			98,000	98,000
A01251	Mess Allowance			8,000	8,000
A01257	RC Allowance			2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>18,000</u>	<u>25,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>11,000</u>	<u>11,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>1,000</u>	<u>8,000</u>
001	Transportation of Goods			1,000	8,000

1987

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4528	Basic Health unit Tofkian Haripur				
A039	TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>



1988

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH
		2024	2024	2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
HR4528	Basic Health unit Tofkian Haripur			
A13201	Furniture and Fixture			1,000
Basic Health unit Tofkian Haripur				680,000
				687,000

1989

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH	APRIL	MARCH	APRIL-
			2024	2024	2024	2024
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4529	Basic Health unit Mirpur Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>611,000</u>	<u>611,000</u>
A011	TOTAL PAY		8	8	<u>234,000</u>	<u>234,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>43,000</u>	<u>43,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>43,000</u>	<u>43,000</u>
M033	Medical Officer	(BPS-17)	1	1	43,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>191,000</u>	<u>191,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>191,000</u>	<u>191,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	70,000	70,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	31,000	31,000
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
B068	Behishti/Sweeper	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
A012	TOTAL ALLOWANCES				<u>377,000</u>	<u>377,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>375,000</u>	<u>375,000</u>
A01202	House Rent Allowance				52,000	52,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				98,000	98,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000

1990

NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4529	Basic Health unit Mirpur Haripur				
A0124H	Special Allowance-2021			23,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	12,000
A0124R	Adhoc Relief Allowance 2022			36,000	36,000
A0124X	Adhoc Relief Allowance 2023			70,000	70,000
A01257	RC Allowance			2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>18,000</u>	<u>25,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>11,000</u>	<u>11,000</u>
001	Electricity			11,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>1,000</u>	<u>8,000</u>
001	Transportation of Goods			1,000	8,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000

1991

NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4529	Basic Health unit Mirpur Haripur				
A03970	Others			1,000	1,000
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000
A041	TOTAL PENSION			1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000
A09601	Plant and Machinery			1,000	1,000
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000
A09701	Furniture and fixtures			1,000	1,000
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	1,000
A13101	Machinery and Equipment			1,000	1,000
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	1,000
A13201	Furniture and Fixture			1,000	1,000

1992

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
HR4529	Basic Health unit Mirpur Haripur			
Basic Health unit Mirpur Haripur			634,000	641,000

**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**Rs****HR4530 Basic Health unit Jab Haripur**

A03970	Others	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000

**2,000**

1994

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4531	Basic Health unit Kakotri Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				577,000	577,000
A011	TOTAL PAY		8	8	234,000	234,000
A011-1	TOTAL PAY OF OFFICERS		1	1	43,000	43,000
A01101	Total Basic Pay Of Officer		1	1	43,000	43,000
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	191,000	191,000
A01151	Total Basic Pay Other Staff		7	7	191,000	191,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1	1	35,000	35,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
A012	TOTAL ALLOWANCES				343,000	343,000
A012-1	TOTAL REGULAR ALLOWANCES				341,000	341,000
A01202	House Rent Allowance				52,000	52,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				72,000	72,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000

1995

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>HR4531</b>	<b>Basic Health unit Kakotri Haripur</b>				
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			23,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	12,000
A0124R	Adhoc Relief Allowance 2022			27,000	27,000
A0124X	Adhoc Relief Allowance 2023			65,000	65,000
A01250	Incentive Allowance			<u>7,000</u>	<u>7,000</u>
001	Incentive Allowance			7,000	7,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>19,000</b></u>	<u><b>25,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>11,000</b></u>	<u><b>11,000</b></u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>4,000</b></u>	<u><b>10,000</b></u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>8,000</u>
001	Transportation of Goods			2,000	8,000



1996

NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4531	Basic Health unit Kakotri Haripur				
A039	TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>

1997

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH
		2024	2024	2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
HR4531	Basic Health unit Kakotri Haripur			
A13201	Furniture and Fixture			1,000
Basic Health unit Kakotri Haripur				601,000
				607,000

1998

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		MARCH 2024	APRIL 2024		
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4532	Basic Health unit Sikandrpur Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>600,000</u>
A011	TOTAL PAY	8	8	<u>238,000</u>	<u>238,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>113,000</u>	<u>113,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>113,000</u>	<u>113,000</u>
M033	Medical Officer (BPS-17)	1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	43,000	43,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>125,000</u>	<u>125,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>125,000</u>	<u>125,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	35,000	35,000
W004	Ward Orderli (BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)	1	1	22,000	22,000
C057	Chowkidar (BPS-03)	1	1	22,000	22,000
A012	TOTAL ALLOWANCES			<u>362,000</u>	<u>362,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>360,000</u>	<u>360,000</u>
A01202	House Rent Allowance			58,000	58,000
A01203	Conveyance Allowance			41,000	41,000
A01207	Washing Allowance			8,000	8,000
A01208	Dress Allowance			12,000	12,000
A0120D	Integrated Allowance			5,000	5,000
A01217	Medical Allowance			12,000	12,000
A0121B	Health Professional Allowance			88,000	88,000
A0121T	Adhoc Relief Allowance 2013			3,000	3,000

1999

NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4532	Basic Health unit Sikandrpur Haripur				
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			27,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%			14,000	14,000
A0124R	Adhoc Relief Allowance 2022			25,000	25,000
A0124X	Adhoc Relief Allowance 2023			63,000	63,000
A01257	RC Allowance			2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>16,000</u>	<u>23,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>9,000</u>	<u>9,000</u>
A03301	Gas			1,000	1,000
A03302	Water			1,000	1,000
A03303	Electricity			<u>7,000</u>	<u>7,000</u>
001	Electricity			7,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>1,000</u>	<u>8,000</u>
001	Transportation of Goods			1,000	8,000
A039	TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>

2000

NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4532	Basic Health unit Sikandrpur Haripur				
A03901	Stationery			2,000	2,000
001	Stationery			2,000	2,000
A03970	Others			1,000	1,000
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			200,000	200,000
A041	TOTAL PENSION			200,000	200,000
A04114	Superannuation Encashment of L.P.R			200,000	200,000
A09	TOTAL PHYSICAL ASSETS			2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000
A09601	Plant and Machinery			1,000	1,000
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000
A09701	Furniture and fixtures			1,000	1,000
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	1,000
A13101	Machinery and Equipment			1,000	1,000
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	1,000
A13201	Furniture and Fixture			1,000	1,000

2001

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4532	Basic Health unit Sikandrpur Haripur				
Basic Health unit Sikandrpur Haripur				820,000	827,000

2002

NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
			MARCH	APRIL	MARCH	APRIL-
			2024	2024	2024	2024
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4533	Basic Health unit Koklian Piran Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>616,000</u>	<u>616,000</u>
A011	TOTAL PAY		8	8	<u>226,000</u>	<u>226,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>70,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>70,000</u>	<u>70,000</u>
M033	Medical Officer	(BPS-17)	1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>156,000</u>	<u>156,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>156,000</u>	<u>156,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	35,000	35,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	31,000	31,000
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
B068	Behishti/Sweeper	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
A012	TOTAL ALLOWANCES				<u>390,000</u>	<u>390,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>388,000</u>	<u>388,000</u>
A01202	House Rent Allowance				53,000	53,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				103,000	103,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000

2003

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4533	Basic Health unit Koklian Piran Haripur				
A0124H	Special Allowance-2021			24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	13,000
A0124R	Adhoc Relief Allowance 2022			26,000	26,000
A0124X	Adhoc Relief Allowance 2023			90,000	90,000
A01257	RC Allowance			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>14,000</u>	<u>21,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>8,000</u>	<u>8,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>7,000</u>	<u>7,000</u>
001	Electricity			7,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>1,000</u>	<u>8,000</u>
001	Transportation of Goods			1,000	8,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000



2004

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4533	Basic Health unit Koklian Piran Haripur				
A03970	Others			1,000	1,000
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000
A041	TOTAL PENSION			1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000
A09601	Plant and Machinery			1,000	1,000
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000
A09701	Furniture and fixtures			1,000	1,000
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	1,000
A13101	Machinery and Equipment			1,000	1,000
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	1,000
A13201	Furniture and Fixture			1,000	1,000

2005

NC21017 (013)  
HEALTH

073105      RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4533	Basic Health unit Koklian Piran Haripur				
Basic Health unit Koklian Piran Haripur				635,000	642,000

2006

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>HR4534</b>	<b>Basic Health unit Mang Haripur</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>817,000</b>	<b>817,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b>300,000</b>	<b>300,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b>113,000</b>	<b>113,000</b>
A01101	Total Basic Pay Of Officer		3	3	113,000	113,000
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b>187,000</b>	<b>187,000</b>
A01151	Total Basic Pay Other Staff		7	7	187,000	187,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	35,000	35,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		2	2	62,000	62,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>517,000</b>	<b>517,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>515,000</b>	<b>515,000</b>
A01202	House Rent Allowance				72,000	72,000
A01203	Conveyance Allowance				51,000	51,000
A01207	Washing Allowance				10,000	10,000
A01208	Dress Allowance				14,000	14,000
A0120D	Integrated Allowance				6,000	6,000
A0120Q	Fixed Daily Allowance				1,000	1,000

2007

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4534	Basic Health unit Mang Haripur				
A01217	Medical Allowance			14,000	14,000
A0121B	Health Professional Allowance			100,000	100,000
A0121T	Adhoc Relief Allowance 2013			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			33,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			17,000	17,000
A0124R	Adhoc Relief Allowance 2022			45,000	45,000
A0124X	Adhoc Relief Allowance 2023			145,000	145,000
A01257	RC Allowance			2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>14,000</u>	<u>21,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>8,000</u>	<u>8,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>7,000</u>	<u>7,000</u>
001	Electricity			7,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>1,000</u>	<u>8,000</u>
001	Transportation of Goods			1,000	8,000

2008

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4534	Basic Health unit Mang Haripur				
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>

2009

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024
				AUTHORIZED EXPENDITURE APRIL- 2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
HR4534 Basic Health unit Mang Haripur				
A13201	Furniture and Fixture			1,000
Basic Health unit Mang Haripur				836,000
				843,000

2010

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED
			POSTS		EXPENDITURE	EXPENDITURE
			MARCH	APRIL	MARCH	APRIL-
			2024	2024	2024	2024
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4535	Basic Health unit Chaintry Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>629,000</u>	<u>629,000</u>
A011	TOTAL PAY		8	8	<u>238,000</u>	<u>238,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>113,000</u>	<u>113,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>113,000</u>	<u>113,000</u>
M033	Medical Officer	(BPS-17)	1	1	43,000	43,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	1	1	43,000	43,000
C299	Chief PHC Technician	(BPS-16)	1	1	27,000	27,000
	(Multi Purpose)					
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>125,000</u>	<u>125,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>125,000</u>	<u>125,000</u>
S701	SENIOR CLINICAL	(BPS-14)	1	1	35,000	35,000
	TECHNICIAN (MULTI PURPOSE)					
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
B068	Behishti/Sweeper	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
A012	TOTAL ALLOWANCES				<u>391,000</u>	<u>391,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>389,000</u>	<u>389,000</u>
A01202	House Rent Allowance				58,000	58,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				12,000	12,000
A0121B	Health Professional Allowance				100,000	100,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000

2011

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4535	Basic Health unit Chaintry Haripur				
A0122N	Special Conveyance Allowance to Disbalded Employees			6,000	6,000
A01233	Unattractive Area Allowance			<u>5,000</u>	<u>5,000</u>
001	Unattractive Area Allowance			5,000	5,000
A0124H	Special Allowance-2021			27,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%			14,000	14,000
A0124R	Adhoc Relief Allowance 2022			23,000	23,000
A0124X	Adhoc Relief Allowance 2023			69,000	69,000
A01250	Incentive Allowance			<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance			1,000	1,000
A01257	RC Allowance			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>16,000</u>	<u>22,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>8,000</u>	<u>8,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>7,000</u>	<u>7,000</u>
001	Electricity			7,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>8,000</u>



2012

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4535	Basic Health unit Chaintry Haripur				
001	Transportation of Goods			2,000	8,000
A039	TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000

2013

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS

HR4535 Basic Health unit Chaintry Haripur

A132	TOTAL FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>
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A13201	Furniture and Fixture	1,000	1,000
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Basic Health unit Chaintry Haripur	650,000	656,000
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2014

NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		MARCH 2024	APRIL 2024		
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4536	Basic Health unit Najafpur Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>607,000</u>	<u>607,000</u>
A011	TOTAL PAY	8	8	<u>234,000</u>	<u>234,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>43,000</u>	<u>43,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>43,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)	1	1	43,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>191,000</u>	<u>191,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>191,000</u>	<u>191,000</u>
S701	SENIOR CLINICAL (BPS-14) TECHNICIAN (MULTI PURPOSE)	2	2	70,000	70,000
C565	CLINICAL TECHNICIAN (BPS-12) (MULTI PURPOSE)	1	1	31,000	31,000
W004	Ward Orderli (BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)	1	1	22,000	22,000
C057	Chowkidar (BPS-03)	1	1	22,000	22,000
A012	TOTAL ALLOWANCES			<u>373,000</u>	<u>373,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>371,000</u>	<u>371,000</u>
A01202	House Rent Allowance			52,000	52,000
A01203	Conveyance Allowance			41,000	41,000
A01207	Washing Allowance			8,000	8,000
A01208	Dress Allowance			11,000	11,000
A0120D	Integrated Allowance			5,000	5,000
A01217	Medical Allowance			10,000	10,000
A0121B	Health Professional Allowance			114,000	114,000
A0121T	Adhoc Relief Allowance 2013			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A0124H	Special Allowance-2021			23,000	23,000

2015

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4536	Basic Health unit Najafpur Haripur				
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	12,000
A0124R	Adhoc Relief Allowance 2022			27,000	27,000
A0124X	Adhoc Relief Allowance 2023			63,000	63,000
A01257	RC Allowance			2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>20,000</u>	<u>26,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>11,000</u>	<u>11,000</u>
001	Electricity			11,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>8,000</u>
001	Transportation of Goods			2,000	8,000
A039	TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>

2016

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4536	Basic Health unit Najafpur Haripur				
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Basic Health unit Najafpur Haripur				632,000	638,000

2017

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>HR4537</b>	<b>Basic Health unit Nullah Haripur</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>629,000</u></b>	<b><u>629,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>238,000</u></b>	<b><u>238,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>43,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)	1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>195,000</u></b>	<b><u>195,000</u></b>
A01151	Total Basic Pay Other Staff	7	7	<u>195,000</u>	<u>195,000</u>
S701	SENIOR CLINICAL (BPS-14) TECHNICIAN (MULTI PURPOSE)	3	3	105,000	105,000
W004	Ward Orderli (BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)	1	1	22,000	22,000
C057	Chowkidar (BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>391,000</u></b>	<b><u>391,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>389,000</u></b>	<b><u>389,000</u></b>
A01202	House Rent Allowance			54,000	54,000
A01203	Conveyance Allowance			41,000	41,000
A01207	Washing Allowance			8,000	8,000
A01208	Dress Allowance			12,000	12,000
A0120D	Integrated Allowance			5,000	5,000
A01217	Medical Allowance			10,000	10,000
A0121B	Health Professional Allowance			117,000	117,000
A0121T	Adhoc Relief Allowance 2013			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	12,000

2018

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4537	Basic Health unit Nullah Haripur				
A0124R	Adhoc Relief Allowance 2022			33,000	33,000
A0124X	Adhoc Relief Allowance 2023			66,000	66,000
A01257	RC Allowance			2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>20,000</u>	<u>26,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>11,000</u>	<u>11,000</u>
001	Electricity			11,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>8,000</u>
001	Transportation of Goods			2,000	8,000
A039	TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000

2019

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		MARCH 2024	APRIL 2024		
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4537	Basic Health unit Nullah Haripur				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Basic Health unit Nullah Haripur				654,000	660,000



2020

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HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4538	Basic Health unit Kalingar Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,040,000</u>	<u>1,545,000</u>
A011	TOTAL PAY		8		<u>498,000</u>	<u>3,000</u>
A011-1	TOTAL PAY OF OFFICERS		2		<u>226,000</u>	
A01101	Total Basic Pay Of Officer		2		<u>226,000</u>	
M033	Medical Officer (BPS-17)		1		172,000	
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1		54,000	
A011-2	TOTAL PAY OF OTHER STAFF		6		<u>272,000</u>	<u>3,000</u>
A01151	Total Basic Pay Other Staff		6		<u>269,000</u>	
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1		35,000	
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1		31,000	
W004	Ward Orderli (BPS-04)		1		91,000	
W093	WARD ATTENDANT (BPS-04)		1		46,000	
B068	Behishti/Sweeper (BPS-03)		1		22,000	
C057	Chowkidar (BPS-03)		1		44,000	
A01152	Personal pay				3,000	3,000
A012	TOTAL ALLOWANCES				<u>1,542,000</u>	<u>1,542,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,539,000</u>	<u>1,539,000</u>
A01202	House Rent Allowance				106,000	106,000
A01203	Conveyance Allowance				89,000	89,000
A01207	Washing Allowance				19,000	19,000
A01208	Dress Allowance				19,000	19,000
A0120D	Integrated Allowance				12,000	12,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				53,000	53,000

2021

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## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4538	Basic Health unit Kalinger Haripur				
A0121B	Health Professional Allowance			519,000	519,000
A0121T	Adhoc Relief Allowance 2013			11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			8,000	8,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A0124H	Special Allowance-2021			124,000	124,000
A0124N	Disparity Reduction Allowance 2022- 15%			91,000	91,000
A0124R	Adhoc Relief Allowance 2022			113,000	113,000
A0124X	Adhoc Relief Allowance 2023			342,000	342,000
A01250	Incentive Allowance			<u>24,000</u>	<u>24,000</u>
001	Incentive Allowance			24,000	24,000
A01252	Non Practising Allowance			2,000	2,000
A01257	RC Allowance			5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>3,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01299	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>43,000</u>	<u>117,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>25,000</u>	<u>25,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>24,000</u>	<u>24,000</u>
001	Electricity			24,000	24,000

2022

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## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4538	Basic Health unit Kalingar Haripur				
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>19,000</u>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000
A03806	Transportation of Goods			<u>2,000</u>	<u>8,000</u>
001	Transportation of Goods			2,000	8,000
A03807	P.O.L Charges A.planes			<u>6,000</u>	<u>8,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			6,000	8,000
A039	TOTAL GENERAL			<u>6,000</u>	<u>72,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>67,000</u>
001	Cost of other Stores			1,000	67,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000

2023

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4538	Basic Health unit Kalingar Haripur				
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Basic Health unit Kalingar Haripur				2,090,000	1,669,000

2024

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED	
			MARCH 2024	APRIL 2024	MARCH 2024	EXPENDITURE APRIL- 2024	
					Rs	Rs	
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4539	Basic Health unit Luder Mang Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				627,000	627,000	
A011	TOTAL PAY			8	8	231,000	231,000
A011-1	TOTAL PAY OF OFFICERS			2	2	70,000	70,000
A01101	Total Basic Pay Of Officer			2	2	70,000	70,000
M033	Medical Officer	(BPS-17)	1	1	43,000	43,000	
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	27,000	27,000	
A011-2	TOTAL PAY OF OTHER STAFF			6	6	161,000	161,000
A01151	Total Basic Pay Other Staff			6	6	160,000	160,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	70,000	70,000	
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000	
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000	
B068	Behishti/Sweeper	(BPS-03)	1	1	22,000	22,000	
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000	
A01152	Personal pay				1,000	1,000	
A012	TOTAL ALLOWANCES				396,000	396,000	
A012-1	TOTAL REGULAR ALLOWANCES				394,000	394,000	
A01202	House Rent Allowance				54,000	54,000	
A01203	Conveyance Allowance				41,000	41,000	
A01207	Washing Allowance				8,000	8,000	
A01208	Dress Allowance				12,000	12,000	
A0120D	Integrated Allowance				5,000	5,000	
A01217	Medical Allowance				10,000	10,000	
A0121B	Health Professional Allowance				122,000	122,000	
A0121T	Adhoc Relief Allowance 2013				3,000	3,000	

2025

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4539	Basic Health unit Luder Mang Haripur				
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	13,000
A0124R	Adhoc Relief Allowance 2022			21,000	21,000
A0124X	Adhoc Relief Allowance 2023			72,000	72,000
A01250	Incentive Allowance			<u>5,000</u>	<u>5,000</u>
001	Incentive Allowance			5,000	5,000
A01257	RC Allowance			2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>23,000</u>	<u>29,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>14,000</u>	<u>14,000</u>
001	Electricity			14,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>8,000</u>
001	Transportation of Goods			2,000	8,000

2026

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4539	Basic Health unit Luder Mang Haripur				
A039	TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>

2027

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4539	Basic Health unit Luder Mang Haripur				
A13201	Furniture and Fixture			1,000	1,000
Basic Health unit Luder Mang Haripur				655,000	661,000



2028

NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4540	Basic Health unit Kundi Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>626,000</u>	<u>626,000</u>
A011	TOTAL PAY		8	8	<u>225,000</u>	<u>225,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>70,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>70,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>155,000</u>	<u>155,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>155,000</u>	<u>155,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	22,000	22,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
A012	TOTAL ALLOWANCES				<u>401,000</u>	<u>401,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>399,000</u>	<u>399,000</u>
A01202	House Rent Allowance				53,000	53,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				99,000	99,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000

2029

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4540	Basic Health unit Kundi Haripur				
A0124H	Special Allowance-2021			24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	13,000
A0124R	Adhoc Relief Allowance 2022			31,000	31,000
A0124X	Adhoc Relief Allowance 2023			97,000	97,000
A01257	RC Allowance			2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>14,000</u>	<u>20,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>7,000</u>	<u>7,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>6,000</u>	<u>6,000</u>
001	Electricity			6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>8,000</u>
001	Transportation of Goods			2,000	8,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000

2030

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4540	Basic Health unit Kundi Haripur				
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

2031

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS

HR4540 Basic Health unit Kundi Haripur

Basic Health unit Kundi Haripur

645,000

651,000

2032

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4541	Basic Health unit Kotehra Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Kotehra Haripur				2,000	2,000

2033

NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		MARCH 2024	APRIL 2024		
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4542 Basic Health unit Gali Amazai Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>640,000</u>	<u>640,000</u>
A011	TOTAL PAY	8	8	<u>234,000</u>	<u>234,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>43,000</u>	<u>43,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>43,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)	1	1	43,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>191,000</u>	<u>191,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>191,000</u>	<u>191,000</u>
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	35,000	35,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	1	1	35,000	35,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	31,000	31,000
W004	Ward Orderli (BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)	1	1	22,000	22,000
C057	Chowkidar (BPS-03)	1	1	22,000	22,000
A012	TOTAL ALLOWANCES			<u>406,000</u>	<u>406,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>404,000</u>	<u>404,000</u>
A01202	House Rent Allowance			52,000	52,000
A01203	Conveyance Allowance			41,000	41,000
A01207	Washing Allowance			8,000	8,000
A01208	Dress Allowance			11,000	11,000
A0120D	Integrated Allowance			5,000	5,000
A01217	Medical Allowance			10,000	10,000
A0121B	Health Professional Allowance			114,000	114,000
A0121T	Adhoc Relief Allowance 2013			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000

2034

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4542	Basic Health unit Gali Amazai Haripur				
A01233	Unattractive Area Allowance			5,000	5,000
001	Unattractive Area Allowance			5,000	5,000
A0124H	Special Allowance-2021			23,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	12,000
A0124R	Adhoc Relief Allowance 2022			30,000	30,000
A0124X	Adhoc Relief Allowance 2023			88,000	88,000
A01257	RC Allowance			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000
A01274	Medical Charges			1,000	1,000
001	Medical Charges			1,000	1,000
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			13,000	19,000
A032	TOTAL COMMUNICATIONS			1,000	1,000
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			5,000	5,000
A03302	Water			1,000	1,000
A03303	Electricity			4,000	4,000
001	Electricity			4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			4,000	10,000
A03805	Travelling Allowance			2,000	2,000
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			2,000	8,000
001	Transportation of Goods			2,000	8,000
A039	TOTAL GENERAL			3,000	3,000

2035

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>HR4542</b>	<b>Basic Health unit Gali Amazai Haripur</b>				
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000



2036

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4542	Basic Health unit Gali Amazai Haripur				
Basic Health unit Gali Amazai Haripur				658,000	664,000

2037

NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4543	Basic Health unit Meelam Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>984,000</u>	<u>984,000</u>
A011	TOTAL PAY		14	14	<u>378,000</u>	<u>378,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>70,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>70,000</u>	<u>70,000</u>
M033	Medical Officer	(BPS-17)	1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>308,000</u>	<u>308,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>308,000</u>	<u>308,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	35,000	35,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	62,000	62,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	31,000	31,000
W004	Ward Orderli	(BPS-04)	2	2	46,000	46,000
W093	WARD ATTENDANT	(BPS-04)	2	2	46,000	46,000
B068	Behishti/Sweeper	(BPS-03)	2	2	44,000	44,000
C057	Chowkidar	(BPS-03)	2	2	44,000	44,000
A012	TOTAL ALLOWANCES				<u>606,000</u>	<u>606,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>604,000</u>	<u>604,000</u>
A01202	House Rent Allowance				81,000	81,000
A01203	Conveyance Allowance				71,000	71,000
A01207	Washing Allowance				14,000	14,000
A01208	Dress Allowance				22,000	22,000
A0120D	Integrated Allowance				9,000	9,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				16,000	16,000

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HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4543	Basic Health unit Meelam Haripur				
A0121B	Health Professional Allowance			112,000	112,000
A0121T	Adhoc Relief Allowance 2013			5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000
A0124H	Special Allowance-2021			37,000	37,000
A0124N	Disparity Reduction Allowance 2022- 15%			20,000	20,000
A0124R	Adhoc Relief Allowance 2022			47,000	47,000
A0124X	Adhoc Relief Allowance 2023			163,000	163,000
A01257	RC Allowance			2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>91,000</u>	<u>98,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>85,000</u>	<u>85,000</u>
A03301	Gas			28,000	28,000
A03302	Water			1,000	1,000
A03303	Electricity			<u>56,000</u>	<u>56,000</u>
001	Electricity			56,000	56,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>1,000</u>	<u>8,000</u>
001	Transportation of Goods			1,000	8,000

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NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4543	Basic Health unit Meelam Haripur				
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>

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NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4543	Basic Health unit Meelam Haripur				
A13201	Furniture and Fixture			1,000	1,000
Basic Health unit Meelam Haripur				1,080,000	1,087,000

2041

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024
				AUTHORIZED EXPENDITURE APRIL- 2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
HR4544 Basic Health unit Bait Gali Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000
A012	TOTAL ALLOWANCES			1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000
A01270	Other			1,000
001	Others			1,000
A03	TOTAL OPERATING EXPENSES			1,000
A039	TOTAL GENERAL			1,000
A03970	Others			1,000
001	Others			1,000
Basic Health unit Bait Gali Haripur				2,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
			MARCH 2024	APRIL 2024	MARCH 2024	EXPENDITURE APRIL- 2024
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4545	Basic Health unit Muslimabad Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				625,000	625,000
A011	TOTAL PAY		8	8	230,000	230,000
A011-1	TOTAL PAY OF OFFICERS		2	2	70,000	70,000
A01101	Total Basic Pay Of Officer		2	2	70,000	70,000
M033	Medical Officer	(BPS-17)	1	1	43,000	43,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	160,000	160,000
A01151	Total Basic Pay Other Staff		6	6	160,000	160,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	2	2	70,000	70,000
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
B068	Behishti/Sweeper	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
A012	TOTAL ALLOWANCES				395,000	395,000
A012-1	TOTAL REGULAR ALLOWANCES				393,000	393,000
A01202	House Rent Allowance				54,000	54,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				117,000	117,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000

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## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4545	Basic Health unit Muslimabad Haripur				
A0122N	Special Conveyance Allowance to Disbalded Employees			7,000	7,000
A0124H	Special Allowance-2021			24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	13,000
A0124R	Adhoc Relief Allowance 2022			23,000	23,000
A0124X	Adhoc Relief Allowance 2023			74,000	74,000
A01257	RC Allowance			2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>16,000</u>	<u>22,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>8,000</u>	<u>8,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>7,000</u>	<u>7,000</u>
001	Electricity			7,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>8,000</u>
001	Transportation of Goods			2,000	8,000
A039	TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>



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NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4545	Basic Health unit Muslimabad Haripur				
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

2045

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4545	Basic Health unit Muslimabad Haripur				
Basic Health unit Muslimabad Haripur				646,000	652,000

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**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>HR4546</b>	<b>Basic Health unit Barkot Haripur</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>567,000</u></b>	<b><u>567,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>238,000</u></b>	<b><u>238,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>43,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>195,000</u></b>	<b><u>195,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>195,000</u>	<u>195,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		3	3	105,000	105,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>329,000</u></b>	<b><u>329,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>327,000</u></b>	<b><u>327,000</u></b>
A01202	House Rent Allowance				54,000	54,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				74,000	74,000
A0121T	Adhoc Relief Allowance 2013				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A0124H	Special Allowance-2021				24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%				12,000	12,000

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NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4546	Basic Health unit Barkot Haripur				
A0124R	Adhoc Relief Allowance 2022			20,000	20,000
A0124X	Adhoc Relief Allowance 2023			65,000	65,000
A01257	RC Allowance			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>11,000</u>	<u>17,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>4,000</u>	<u>4,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>3,000</u>	<u>3,000</u>
001	Electricity			3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>8,000</u>
001	Transportation of Goods			2,000	8,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000

2048

NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS

HR4546 Basic Health unit Barkot Haripur

A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

Basic Health unit Barkot Haripur

583,000

589,000

2049

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>HR4547</b>	<b>Basic Health unit Kariplian Haripur</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>521,000</u></b>	<b><u>521,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>234,000</u></b>	<b><u>234,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>43,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>191,000</u></b>	<b><u>191,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>191,000</u>	<u>191,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	35,000	35,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>287,000</u></b>	<b><u>287,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>285,000</u></b>	<b><u>285,000</u></b>
A01202	House Rent Allowance				52,000	52,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				32,000	32,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000

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NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4547	Basic Health unit Kariplian Haripur				
A0124H	Special Allowance-2021			23,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	12,000
A0124R	Adhoc Relief Allowance 2022			19,000	19,000
A0124X	Adhoc Relief Allowance 2023			64,000	64,000
A01250	Incentive Allowance			<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance			1,000	1,000
A01257	RC Allowance			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>12,000</u>	<u>18,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>4,000</u>	<u>4,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>3,000</u>	<u>3,000</u>
001	Electricity			3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>8,000</u>
001	Transportation of Goods			2,000	8,000
A039	TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>

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NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4547	Basic Health unit Kariplian Haripur				
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000



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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
HR4547	Basic Health unit Kariplian Haripur			
Basic Health unit Kariplian Haripur			538,000	544,000

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4548	Basic Health unit Brug Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Brug Haripur				2,000	2,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
			MARCH 2024	APRIL 2024	MARCH 2024	EXPENDITURE APRIL- 2024
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4549	Basic Health unit Kaneerri Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>545,000</u>	<u>545,000</u>
A011	TOTAL PAY		7	7	<u>195,000</u>	<u>195,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>70,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>70,000</u>	<u>70,000</u>
M033	Medical Officer	(BPS-17)	1	1	43,000	43,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>125,000</u>	<u>125,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>125,000</u>	<u>125,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	35,000	35,000
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
B068	Behishti/Sweeper	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
A012	TOTAL ALLOWANCES				<u>350,000</u>	<u>350,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>348,000</u>	<u>348,000</u>
A01202	House Rent Allowance				45,000	45,000
A01203	Conveyance Allowance				36,000	36,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				10,000	10,000
A0120D	Integrated Allowance				4,000	4,000
A01217	Medical Allowance				9,000	9,000
A0121B	Health Professional Allowance				117,000	117,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A01233	Unattractive Area Allowance				<u>3,000</u>	<u>3,000</u>

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## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4549	Basic Health unit Kaneerri Haripur				
001	Unattractive Area Allowance			3,000	3,000
A0124H	Special Allowance-2021			21,000	21,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000	11,000
A0124R	Adhoc Relief Allowance 2022			13,000	13,000
A0124X	Adhoc Relief Allowance 2023			67,000	67,000
A01257	RC Allowance			2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>16,000</u>	<u>22,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>8,000</u>	<u>8,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>7,000</u>	<u>7,000</u>
001	Electricity			7,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>8,000</u>
001	Transportation of Goods			2,000	8,000
A039	TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>

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HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4549	Basic Health unit Kaneerri Haripur				
001	Stationery			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4549	Basic Health unit Kaneerri Haripur				
Basic Health unit Kaneerri Haripur				566,000	572,000

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**NC21017 (013)  
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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>HR4565</b>	<b>District Health Officer (DISPENCERIES) HARIPUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,736,000</u></b>	<b><u>4,736,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>62</u></b>	<b><u>62</u></b>	<b><u>1,640,000</u></b>	<b><u>1,640,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>14</u></b>	<b><u>14</u></b>	<b><u>558,000</u></b>	<b><u>558,000</u></b>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>558,000</u>	<u>558,000</u>
S213	Senior Medical Officer (BPS-18)		1	1	54,000	54,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1	43,000	43,000
M033	Medical Officer (BPS-17)		10	10	407,000	407,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>48</u></b>	<b><u>48</u></b>	<b><u>1,082,000</u></b>	<b><u>1,082,000</u></b>
A01151	Total Basic Pay Other Staff		<u>48</u>	<u>48</u>	<u>1,082,000</u>	<u>1,082,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		4	4	140,000	140,000
C304	Clinical Technician (Pharmacy) (BPS-12)		8	8	203,000	203,000
W004	Ward Orderli (BPS-04)		6	6	118,000	118,000
W093	WARD ATTENDANT (BPS-04)	12	12		255,000	255,000
B006	Behishiti (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		8	8	161,000	161,000
S162	Sweeper (BPS-03)		6	6	133,000	133,000
S715	Sweeper/ Cleaner (BPS-03)		3	3	50,000	50,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,096,000</u></b>	<b><u>3,096,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,094,000</u></b>	<b><u>3,094,000</u></b>
A01202	House Rent Allowance				395,000	395,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>HR4565</b>	<b>District Health Officer (DISPENCERIES) HARIPUR</b>				
A01203	Conveyance Allowance			284,000	284,000
A01207	Washing Allowance			63,000	63,000
A01208	Dress Allowance			85,000	85,000
A0120D	Integrated Allowance			38,000	38,000
A01217	Medical Allowance			85,000	85,000
A0121B	Health Professional Allowance			1,133,000	1,133,000
A0121T	Adhoc Relief Allowance 2013			16,000	16,000
A0122C	Adhoc Relief Allowance - 2015			12,000	12,000
A0124H	Special Allowance-2021			164,000	164,000
A0124N	Disparity Reduction Allowance 2022- 15%			99,000	99,000
A0124R	Adhoc Relief Allowance 2022			164,000	164,000
A0124X	Adhoc Relief Allowance 2023			537,000	537,000
A01251	Mess Allowance			8,000	8,000
A01257	RC Allowance			11,000	11,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>131,000</u></b>	<b><u>131,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>119,000</u></b>	<b><u>119,000</u></b>
A03301	Gas			4,000	4,000
A03302	Water			2,000	2,000
A03303	Electricity			<u>113,000</u>	<u>113,000</u>
001	Electricity			113,000	113,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**HR4565 District Health Officer (DISPENCERIES)**  
**HARIPUR**

<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03805	Travelling Allowance		<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance		2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>9,000</b></u>	<u><b>9,000</b></u>
A03901	Stationery		<u>4,000</u>	<u>4,000</u>
001	Stationery		4,000	4,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03970	Others		<u>4,000</u>	<u>4,000</u>
001	Others		4,000	4,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000

**District Health Officer (DISPENCERIES)**  
**HARIPUR**

4,869,000

4,869,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>HR4568</b>	<b>Basic Health Unit Burg (Gadoon Area) Haripur</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>573,000</u></b>	<b><u>573,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>238,000</u></b>	<b><u>238,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>43,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)	1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>195,000</u></b>	<b><u>195,000</u></b>
A01151	Total Basic Pay Other Staff	7	7	<u>195,000</u>	<u>195,000</u>
S701	SENIOR CLINICAL (BPS-14) TECHNICIAN (MULTI PURPOSE)	2	2	70,000	70,000
S702	SENIOR CLINICAL (BPS-14) TECHNICIAN (MCH)	1	1	35,000	35,000
W004	Ward Orderli (BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)	1	1	22,000	22,000
C057	Chowkidar (BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>335,000</u></b>	<b><u>335,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>333,000</u></b>	<b><u>333,000</u></b>
A01202	House Rent Allowance			54,000	54,000
A01203	Conveyance Allowance			41,000	41,000
A01207	Washing Allowance			8,000	8,000
A01208	Dress Allowance			12,000	12,000
A0120D	Integrated Allowance			5,000	5,000
A01217	Medical Allowance			10,000	10,000
A0121B	Health Professional Allowance			91,000	91,000
A0121T	Adhoc Relief Allowance 2013			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>HR4568</b>	<b>Basic Health Unit Burg (Gadoon Area) Haripur</b>				
A01233	Unattractive Area Allowance			<u>6,000</u>	<u>6,000</u>
001	Unattractive Area Allowance			6,000	6,000
A0124H	Special Allowance-2021			24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	12,000
A0124R	Adhoc Relief Allowance 2022			21,000	21,000
A0124X	Adhoc Relief Allowance 2023			43,000	43,000
A01257	RC Allowance			2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>12,000</u>	<u>18,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>4,000</u>	<u>4,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>3,000</u>	<u>3,000</u>
001	Electricity			3,000	3,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>4,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>8,000</u>
001	Transportation of Goods			2,000	8,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>HR4568</b>	<b>Basic Health Unit Burg (Gadoon Area) Haripur</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH
		2024	2024	2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
HR4568	Basic Health Unit Burg (Gadoon Area) Haripur			
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>
A13201	Furniture and Fixture			1,000
Basic Health Unit Burg (Gadoon Area) Haripur				590,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>HR4569</b>	<b>Basic Health Unit Chantry Haripur</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>647,000</u></b>	<b><u>647,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>238,000</u></b>	<b><u>238,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>113,000</u></b>	<b><u>113,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>113,000</u>	<u>113,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>125,000</u></b>	<b><u>125,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>125,000</u>	<u>125,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>409,000</u></b>	<b><u>409,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>407,000</u></b>	<b><u>407,000</u></b>
A01202	House Rent Allowance				58,000	58,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				5,000	5,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				12,000	12,000
A0121B	Health Professional Allowance				122,000	122,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>HR4569</b>	<b>Basic Health Unit Chantry Haripur</b>				
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			27,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%			14,000	14,000
A0124R	Adhoc Relief Allowance 2022			29,000	29,000
A0124X	Adhoc Relief Allowance 2023			67,000	67,000
A01250	Incentive Allowance			<u>6,000</u>	<u>6,000</u>
001	Incentive Allowance			6,000	6,000
A01257	RC Allowance			2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>16,000</b></u>	<u><b>22,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>7,000</u>	<u>7,000</u>
001	Electricity			7,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>4,000</b></u>	<u><b>10,000</b></u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>8,000</u>
001	Transportation of Goods			2,000	8,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>HR4569</b>	<b>Basic Health Unit Chantry Haripur</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4569	Basic Health Unit Chantry Haripur				
A13201	Furniture and Fixture			1,000	1,000
Basic Health Unit Chantry Haripur				668,000	674,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>HR4570</b>	<b>Basic Health Unit Gadwalian Haripur</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>608,000</u></b>	<b><u>608,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>86,000</u></b>	<b><u>86,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>86,000</u>	<u>86,000</u>
M033	Medical Officer (BPS-17)	1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>156,000</u></b>	<b><u>156,000</u></b>
A01151	Total Basic Pay Other Staff	6	6	<u>156,000</u>	<u>156,000</u>
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	1	1	35,000	35,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	31,000	31,000
W004	Ward Orderli (BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)	1	1	22,000	22,000
C057	Chowkidar (BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>366,000</u></b>	<b><u>366,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>364,000</u></b>	<b><u>364,000</u></b>
A01202	House Rent Allowance			56,000	56,000
A01203	Conveyance Allowance			41,000	41,000
A01207	Washing Allowance			8,000	8,000
A01208	Dress Allowance			12,000	12,000
A0120D	Integrated Allowance			5,000	5,000
A0120Q	Fixed Daily Allowance			1,000	1,000
A01217	Medical Allowance			11,000	11,000
A0121B	Health Professional Allowance			81,000	81,000
A0121T	Adhoc Relief Allowance 2013			2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4570	Basic Health Unit Gadwalian Haripur				
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A0124H	Special Allowance-2021			26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			14,000	14,000
A0124R	Adhoc Relief Allowance 2022			31,000	31,000
A0124X	Adhoc Relief Allowance 2023			74,000	74,000
A01257	RC Allowance			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>28,000</u>	<u>35,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>22,000</u>	<u>22,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>21,000</u>	<u>21,000</u>
001	Electricity			21,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>1,000</u>	<u>8,000</u>
001	Transportation of Goods			1,000	8,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4570	Basic Health Unit Gadwalian Haripur				
001	Stationery			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
HR4570	Basic Health Unit Gadwalian Haripur			
Basic Health Unit Gadwalian Haripur			641,000	648,000

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NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4571	Basic Health Unit Job Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>606,000</u>	<u>606,000</u>
A011	TOTAL PAY		8	8	<u>226,000</u>	<u>226,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>70,000</u>	<u>70,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>70,000</u>	<u>70,000</u>
M033	Medical Officer	(BPS-17)	1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>156,000</u>	<u>156,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>156,000</u>	<u>156,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	35,000	35,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	31,000	31,000
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
B068	Behishti/Sweeper	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
A012	TOTAL ALLOWANCES				<u>380,000</u>	<u>380,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>378,000</u>	<u>378,000</u>
A01202	House Rent Allowance				53,000	53,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				109,000	109,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000

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HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4571	Basic Health Unit Job Haripur				
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A0124H	Special Allowance-2021			24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	13,000
A0124R	Adhoc Relief Allowance 2022			24,000	24,000
A0124X	Adhoc Relief Allowance 2023			73,000	73,000
A01257	RC Allowance			2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>18,000</u>	<u>24,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>11,000</u>	<u>11,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>8,000</u>
001	Transportation of Goods			2,000	8,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>HR4571</b>	<b>Basic Health Unit Job Haripur</b>				
001	Stationery			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000



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**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**Rs****HR4571 Basic Health Unit Job Haripur**

**635,000**

2077

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>HR4572</b>	<b>Basic Health Unit Kotohara Haripur</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>618,000</u></b>	<b><u>618,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>225,000</u></b>	<b><u>225,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>70,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>155,000</u></b>	<b><u>155,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>155,000</u>	<u>155,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	22,000	22,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>393,000</u></b>	<b><u>393,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>391,000</u></b>	<b><u>391,000</u></b>
A01202	House Rent Allowance				53,000	53,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				108,000	108,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000

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## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4572	Basic Health Unit Kotohara Haripur				
A0124H	Special Allowance-2021			24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	13,000
A0124R	Adhoc Relief Allowance 2022			31,000	31,000
A0124X	Adhoc Relief Allowance 2023			82,000	82,000
A01257	RC Allowance			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>15,000</u>	<u>21,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>8,000</u>	<u>8,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>7,000</u>	<u>7,000</u>
001	Electricity			7,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>8,000</u>
001	Transportation of Goods			2,000	8,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>HR4572</b>	<b>Basic Health Unit Kotohara Haripur</b>				
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4572	Basic Health Unit Kotohara Haripur				
Basic Health Unit Kotohara Haripur				638,000	644,000

2081

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KD4600 Basic Health unit Raziqa Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Raziqa Kohistan Upper				2,000	2,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**KD4601 Basic Health unit Seo Kohistan Upper**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Seo Kohistan Upper**

**2,000**

**2,000**

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**KD4602 Basic Health unit Kulai Kohistan Upper**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Kulai Kohistan Upper**

**2,000**

**2,000**



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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KD4603</b>	<b>Basic Health unit Dubairbala Kohistan Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Dubairbala Kohistan Upper</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KD4604</b>	<b>Basic Health unit Maj Gali Kohistan Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Maj Gali Kohistan Upper</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**KD4605 Basic Health unit Jalkot Kohistan Upper**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Jalkot Kohistan Upper**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**KD4606 Basic Health unit Batira Kohistan Upper**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Batira Kohistan Upper**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**KD4607 Basic Health unit Banil Kohistan Upper**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Banil Kohistan Upper**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KD4608</b>	<b>Basic Health unit Mehreen Kohistan Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Mehreen Kohistan Upper</b>				<b>2,000</b>	<b>2,000</b>

2090

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH
		2024	2024	2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
KD4609 Basic Health unit Gabral Kohistan Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000
A012	TOTAL ALLOWANCES			1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000
A01270	Other			1,000
001	Others			1,000
A03	TOTAL OPERATING EXPENSES			1,000
A039	TOTAL GENERAL			1,000
A03970	Others			1,000
001	Others			1,000
Basic Health unit Gabral Kohistan Upper				2,000

2091

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KD4610 Basic Health unit Karang Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Karang Kohistan Upper				2,000	2,000



2092

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024
				AUTHORIZED EXPENDITURE APRIL- 2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
KD4611 Basic Health unit Jashoi Kohistan Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000
A012	TOTAL ALLOWANCES			1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000
A01270	Other			1,000
001	Others			1,000
A03	TOTAL OPERATING EXPENSES			1,000
A039	TOTAL GENERAL			1,000
A03970	Others			1,000
001	Others			1,000
Basic Health unit Jashoi Kohistan Upper				2,000

2093

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KD4612	Basic Health unit Sargari Kohistan Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000
A012	TOTAL ALLOWANCES			1,000	1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000	1,000
A01270	Other			1,000	1,000
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			1,000	1,000
A039	TOTAL GENERAL			1,000	1,000
A03970	Others			1,000	1,000
001	Others			1,000	1,000
Basic Health unit Sargari Kohistan Upper				2,000	2,000

2094

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KD4613	Basic Health unit Soyal Dara Kohistan Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Soyal Dara Kohistan Upper				2,000	2,000

2095

NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS

KD4614 Basic Health unit Doga Kohistan Upper

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Doga Kohistan Upper

2,000

2,000

2096

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS

KD4615 Basic Health unit Harban Kohistan Upper

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Harban Kohistan Upper

2,000

2,000

2097

NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KD4616	Basic Health unit Goshali Kohistan Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Goshali Kohistan Upper				2,000	2,000

2098

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH
		2024	2024	2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
KD4617 Basic Health unit Baja Kohistan Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000
A012	TOTAL ALLOWANCES			1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000
A01270	Other			1,000
001	Others			1,000
A03	TOTAL OPERATING EXPENSES			1,000
A039	TOTAL GENERAL			1,000
A03970	Others			1,000
001	Others			1,000
Basic Health unit Baja Kohistan Upper				2,000

2099

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024
				AUTHORIZED EXPENDITURE APRIL- 2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
KD4618 Basic Health unit Bar Yar Kohistan Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000
A012	TOTAL ALLOWANCES			1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000
A01270	Other			1,000
001	Others			1,000
A03	TOTAL OPERATING EXPENSES			1,000
A039	TOTAL GENERAL			1,000
A03970	Others			1,000
001	Others			1,000
Basic Health unit Bar Yar Kohistan Upper				2,000



2100

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KD4619	Basic Health unit Sharakot Kohistan Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000
A012	TOTAL ALLOWANCES			1,000	1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000	1,000
A01270	Other			1,000	1,000
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			1,000	1,000
A039	TOTAL GENERAL			1,000	1,000
A03970	Others			1,000	1,000
001	Others			1,000	1,000
Basic Health unit Sharakot Kohistan Upper				2,000	2,000

2101

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KD4620	Basic Health unit Shalkhan abad Kohistan Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000
A012	TOTAL ALLOWANCES			1,000	1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000	1,000
A01270	Other			1,000	1,000
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			1,000	1,000
A039	TOTAL GENERAL			1,000	1,000
A03970	Others			1,000	1,000
001	Others			1,000	1,000
Basic Health unit Shalkhan abad Kohistan Upper				2,000	2,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**KD4621 Basic Health unit Thuite Kohistan Upper**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Thuite Kohistan Upper**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**KD4622 Basic Health unit Jijal Kohistan Upper**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Jijal Kohistan Upper**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**KD4623 Basic Health unit Jug Kohistan Upper**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Jug Kohistan Upper**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KD4624</b>	<b>Basic Health unit Moni Khel Bela Kohistan Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Moni Khel Bela Kohistan Upper</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KD4625</b>	<b>Basic Health unit Kuzparo Kohistan Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Kuzparo Kohistan Upper</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KD4626</b>	<b>Basic Health unit Sharial Kohistan Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Sharial Kohistan Upper</b>				<b>2,000</b>	<b>2,000</b>



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**KD4627 Basic Health unit Bankad Kohistan Upper**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Bankad Kohistan Upper**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KD4628</b>	<b>Basic Health unit Mandraza Kohistan Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Mandraza Kohistan Upper</b>				<b>2,000</b>	<b>2,000</b>

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NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KD4629 Basic Health unit Kayal Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Kayal Kohistan Upper				2,000	2,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**KD4630 Basic Health unit Shared Kohistan Upper**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Shared Kohistan Upper**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KD4641</b>	<b>District Health Officer (Basic Health Units) Kohistan Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>8,108,000</b></u>	<u><b>8,108,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>116</b>	<b>116</b>	<u><b>3,279,000</b></u>	<u><b>3,279,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<u><b>630,000</b></u>	<u><b>630,000</b></u>
A01101	Total Basic Pay Of Officer	15	15	<u>630,000</u>	<u>630,000</u>
M033	Medical Officer (BPS-17)	14	14	603,000	603,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>101</b>	<b>101</b>	<u><b>2,649,000</b></u>	<u><b>2,649,000</b></u>
A01151	Total Basic Pay Other Staff	101	101	<u>2,649,000</u>	<u>2,649,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	6	6	209,000	209,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	14	14	429,000	429,000
P249	Primary Health Care Technician (M.P) (BPS-12)	25	25	765,000	765,000
W004	Ward Orderli (BPS-04)	14	14	319,000	319,000
W093	WARD ATTENDANT (BPS-04)	14	14	309,000	309,000
B068	Behishti/Sweeper (BPS-03)	14	14	309,000	309,000
C057	Chowkidar (BPS-03)	14	14	309,000	309,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>4,829,000</b></u>	<u><b>4,829,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>4,829,000</b></u>	<u><b>4,829,000</b></u>
A01202	House Rent Allowance			721,000	721,000
A01203	Conveyance Allowance			591,000	591,000
A01207	Washing Allowance			118,000	118,000
A01208	Dress Allowance			147,000	147,000
A0120D	Integrated Allowance			71,000	71,000
A01217	Medical Allowance			138,000	138,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KD4641</b>	<b>District Health Officer (Basic Health Units) Kohistan Upper</b>				
A0121B	Health Professional Allowance			1,070,000	1,070,000
A0121T	Adhoc Relief Allowance 2013			26,000	26,000
A0122C	Adhoc Relief Allowance - 2015			18,000	18,000
A01233	Unattractive Area Allowance			<u>119,000</u>	<u>119,000</u>
001	Unattractive Area Allowance			119,000	119,000
A0123G	Ad-hoc Relief Allowance-2018			38,000	38,000
A0123P	Ad-hoc Relief Allowance 2019			27,000	27,000
A0124C	Disparity Reduction Allowance			4,000	4,000
A0124H	Special Allowance-2021			325,000	325,000
A0124L	Weather Allowance			289,000	289,000
A0124N	Disparity Reduction Allowance 2022- 15%			171,000	171,000
A0124R	Adhoc Relief Allowance 2022			154,000	154,000
A0124X	Adhoc Relief Allowance 2023			778,000	778,000
A01250	Incentive Allowance			<u>9,000</u>	<u>9,000</u>
001	Incentive Allowance			9,000	9,000
A01257	RC Allowance			15,000	15,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>42,000</b></u>	<u><b>88,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>26,000</b></u>	<u><b>72,000</b></u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>21,000</u>	<u>67,000</u>
001	Transportation of Goods			21,000	67,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>
A03901	Stationery			<u>13,000</u>	<u>13,000</u>
001	Stationery			13,000	13,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

001	Purchase of drug and Medicines	1,000	1,000
A03970	Others	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000	1,000

**8,197,000**

**NC21017 (013)  
HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>KD4642</b>	<b>District Health Officer (DISPENSARIES) Kohistan Upper</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>2,275,000</b></u>	<u><b>2,275,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>35</b>	<b>35</b>	<u><b>954,000</b></u>	<u><b>954,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<u><b>129,000</b></u>	<u><b>129,000</b></u>
A01101	Total Basic Pay Of Officer		3	3	<u>129,000</u>	<u>129,000</u>
M033	Medical Officer (BPS-17)		3	3	129,000	129,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>32</b>	<b>32</b>	<u><b>825,000</b></u>	<u><b>825,000</b></u>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>825,000</u>	<u>825,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		4	4	140,000	140,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	35,000	35,000
C304	Clinical Technician (Pharmacy) (BPS-12)		5	5	153,000	153,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		3	3	68,000	68,000
W093	WARD ATTENDANT (BPS-04)		3	3	66,000	66,000
B006	Behishti (BPS-03)		5	5	111,000	111,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		9	9	199,000	199,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>1,321,000</b></u>	<u><b>1,321,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>1,321,000</b></u>	<u><b>1,321,000</b></u>
A01202	House Rent Allowance				201,000	201,000
A01203	Conveyance Allowance				178,000	178,000
A01207	Washing Allowance				36,000	36,000
A01208	Dress Allowance				44,000	44,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KD4642</b>	<b>District Health Officer (DISPENSARIES)</b>				
	<b>Kohistan Upper</b>				
A0120D	Integrated Allowance			22,000	22,000
A01217	Medical Allowance			39,000	39,000
A0121B	Health Professional Allowance			231,000	231,000
A0121T	Adhoc Relief Allowance 2013			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000
A01233	Unattractive Area Allowance			<u>30,000</u>	<u>30,000</u>
001	Unattractive Area Allowance			30,000	30,000
A0124H	Special Allowance-2021			92,000	92,000
A0124L	Weather Allowance			93,000	93,000
A0124N	Disparity Reduction Allowance 2022- 15%			48,000	48,000
A0124R	Adhoc Relief Allowance 2022			62,000	62,000
A0124X	Adhoc Relief Allowance 2023			232,000	232,000
A01257	RC Allowance			3,000	3,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>24,000</u>	<u>49,000</u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>13,000</u>	<u>38,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>8,000</u>	<u>33,000</u>
001	Transportation of Goods			8,000	33,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>11,000</u>	<u>11,000</u>
A03901	Stationery			<u>7,000</u>	<u>7,000</u>
001	Stationery			7,000	7,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KD4642	District Health Officer (DISPENSARIES) Kohistan Upper				
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
District Health Officer (DISPENSARIES) Kohistan Upper				2,300,000	2,325,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>KK4300</b>	<b>Basic Health unit Bangi Killa Karak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>657,000</u></b>	<b><u>657,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>86,000</u></b>	<b><u>86,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>86,000</u>	<u>86,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>164,000</u></b>	<b><u>164,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>164,000</u>	<u>164,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	31,000	31,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
S162	Sweeper (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>407,000</u></b>	<b><u>407,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>405,000</u></b>	<b><u>405,000</u></b>
A01202	House Rent Allowance				59,000	59,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				12,000	12,000
A0121B	Health Professional Allowance				114,000	114,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4300</b>	<b>Basic Health unit Bangi Killa Karak</b>				
A0124H	Special Allowance-2021			27,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%			14,000	14,000
A0124R	Adhoc Relief Allowance 2022			25,000	25,000
A0124X	Adhoc Relief Allowance 2023			83,000	83,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>21,000</u></b>	<b><u>55,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03302	Water			1,000	1,000
A03303	Electricity			<u>7,000</u>	<u>7,000</u>
001	Electricity			7,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,000</u></b>	<b><u>9,000</u></b>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>7,000</u>
001	Transportation of Goods			2,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>37,000</u></b>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4300</b>	<b>Basic Health unit Bangi Killa Karak</b>				
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>30,000</u>
001	Cost of other Stores			1,000	30,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KK4300	Basic Health unit Bangi Killa Karak				
Basic Health unit Bangi Killa Karak				682,000	716,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>KK4301</b>	<b>Basic Health unit Dabli Lawagher Karak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>585,000</u></b>	<b><u>585,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>86,000</u></b>	<b><u>86,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>86,000</u>	<u>86,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>156,000</u></b>	<b><u>156,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>156,000</u>	<u>156,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
S338	Senior PHC Technician (MCH) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>343,000</u></b>	<b><u>343,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>341,000</u></b>	<b><u>341,000</u></b>
A01202	House Rent Allowance				56,000	56,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				11,000	11,000
A0121B	Health Professional Allowance				79,000	79,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4301</b>	<b>Basic Health unit Dabli Lawagher Karak</b>				
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			14,000	14,000
A0124R	Adhoc Relief Allowance 2022			23,000	23,000
A0124X	Adhoc Relief Allowance 2023			61,000	61,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>35,000</b></u>	<u><b>67,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>7,000</u>	<u>7,000</u>
001	Electricity			7,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>4,000</b></u>	<u><b>7,000</b></u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>5,000</u>
001	Transportation of Goods			2,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>22,000</b></u>	<u><b>51,000</b></u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4301</b>	<b>Basic Health unit Dabli Lawagher Karak</b>				
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>17,000</u>	<u>17,000</u>
001	Printing and publication			17,000	17,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>30,000</u>
001	Cost of other Stores			1,000	30,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>1,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH
		2024	2024	2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
KK4301	Basic Health unit Dabli Lawagher Karak			
Basic Health unit Dabli Lawagher Karak				624,000
				656,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>KK4302</b>	<b>Basic Health unit Khadu Khel Karak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>546,000</u></b>	<b><u>546,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>222,000</u></b>	<b><u>222,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>70,000</u>	<u>70,000</u>
M033	Medical Officer	(BPS-17)	1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>152,000</u></b>	<b><u>152,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>152,000</u>	<u>152,000</u>
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	31,000	31,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	31,000	31,000
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
B068	Behishti/Sweeper	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>324,000</u></b>	<b><u>324,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>322,000</u></b>	<b><u>322,000</u></b>
A01202	House Rent Allowance				51,000	51,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				84,000	84,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4302</b>	<b>Basic Health unit Khadu Khel Karak</b>				
A0124H	Special Allowance-2021			24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	12,000
A0124R	Adhoc Relief Allowance 2022			16,000	16,000
A0124X	Adhoc Relief Allowance 2023			55,000	55,000
A01252	Non Practising Allowance			1,000	1,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>35,000</b></u>	<u><b>67,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>7,000</u>	<u>7,000</u>
001	Electricity			7,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>4,000</b></u>	<u><b>7,000</b></u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>5,000</u>
001	Transportation of Goods			2,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>22,000</b></u>	<u><b>51,000</b></u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4302</b>	<b>Basic Health unit Khadu Khel Karak</b>				
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>17,000</u>	<u>17,000</u>
001	Printing and publication			17,000	17,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>30,000</u>
001	Cost of other Stores			1,000	30,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KK4302	Basic Health unit Khadu Khel Karak				
Basic Health unit Khadu Khel Karak				585,000	617,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>KK4303</b>	<b>Basic Health unit Zara Gandhi Karak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>642,000</b></u>	<u><b>642,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<u><b>234,000</b></u>	<u><b>234,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u><b>43,000</b></u>	<u><b>43,000</b></u>
A01101	Total Basic Pay Of Officer		1	1	<u>43,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<u><b>191,000</b></u>	<u><b>191,000</b></u>
A01151	Total Basic Pay Other Staff		7	7	<u>191,000</u>	<u>191,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	35,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>408,000</b></u>	<u><b>408,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>406,000</b></u>	<u><b>406,000</b></u>
A01202	House Rent Allowance				52,000	52,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				127,000	127,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4303</b>	<b>Basic Health unit Zara Gandhi Karak</b>				
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			23,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	12,000
A0124R	Adhoc Relief Allowance 2022			29,000	29,000
A0124X	Adhoc Relief Allowance 2023			81,000	81,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>35,000</u></b>	<b><u>67,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03302	Water			1,000	1,000
A03303	Electricity			<u>7,000</u>	<u>7,000</u>
001	Electricity			7,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,000</u></b>	<b><u>7,000</u></b>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>5,000</u>
001	Transportation of Goods			2,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>22,000</u></b>	<b><u>51,000</u></b>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4303</b>	<b>Basic Health unit Zara Gandhi Karak</b>				
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>17,000</u>	<u>17,000</u>
001	Printing and publication			17,000	17,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>30,000</u>
001	Cost of other Stores			1,000	30,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH
		2024	2024	2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
KK4303	Basic Health unit Zara Gandhi Karak			
Basic Health unit Zara Gandhi Karak				681,000
				713,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>KK4304</b>	<b>Basic Health unit Chowkara Karak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>649,000</u></b>	<b><u>649,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>230,000</u></b>	<b><u>230,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>43,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>187,000</u></b>	<b><u>187,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>187,000</u>	<u>187,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	31,000	31,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>419,000</u></b>	<b><u>419,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>417,000</u></b>	<b><u>417,000</u></b>
A01202	House Rent Allowance				51,000	51,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				130,000	130,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4304</b>	<b>Basic Health unit Chowkara Karak</b>				
A0122M	Adhoc Releif Allowance 2016			2,000	2,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			3,000	3,000
A0124F	Adhoc Relief Allowance-2021			3,000	3,000
A0124H	Special Allowance-2021			23,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	12,000
A0124R	Adhoc Relief Allowance 2022			24,000	24,000
A0124X	Adhoc Relief Allowance 2023			84,000	84,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>35,000</u></b>	<b><u>67,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03302	Water			1,000	1,000
A03303	Electricity			<u>7,000</u>	<u>7,000</u>
001	Electricity			7,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,000</u></b>	<b><u>7,000</u></b>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>5,000</u>
001	Transportation of Goods			2,000	5,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4304</b>	<b>Basic Health unit Chowkara Karak</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>22,000</u>	<u>51,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>17,000</u>	<u>17,000</u>
001	Printing and publication			17,000	17,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>30,000</u>
001	Cost of other Stores			1,000	30,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>1,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH
		2024	2024	2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
KK4304 Basic Health unit Chowkara Karak				
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>
A13201	Furniture and Fixture			1,000
Basic Health unit Chowkara Karak				688,000
				720,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>KK4305</b>	<b>Basic Health unit Mona Khel Karak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>543,000</u></b>	<b><u>543,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>238,000</u></b>	<b><u>238,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>113,000</u></b>	<b><u>113,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>113,000</u>	<u>113,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	43,000	43,000
C338	Chief PHC Technologist (Multi Purpose) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>125,000</u></b>	<b><u>125,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>125,000</u>	<u>125,000</u>
S338	Senior PHC Technician (BPS-14) (MCH)		1	1	35,000	35,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>305,000</u></b>	<b><u>305,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>303,000</u></b>	<b><u>303,000</u></b>
A01202	House Rent Allowance				58,000	58,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				12,000	12,000
A0121B	Health Professional Allowance				33,000	33,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4305</b>	<b>Basic Health unit Mona Khel Karak</b>				
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			27,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%			14,000	14,000
A0124R	Adhoc Relief Allowance 2022			22,000	22,000
A0124X	Adhoc Relief Allowance 2023			68,000	68,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>35,000</u></b>	<b><u>67,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03302	Water			1,000	1,000
A03303	Electricity			<u>7,000</u>	<u>7,000</u>
001	Electricity			7,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,000</u></b>	<b><u>7,000</u></b>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>5,000</u>
001	Transportation of Goods			2,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>22,000</u></b>	<b><u>51,000</u></b>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4305</b>	<b>Basic Health unit Mona Khel Karak</b>				
A03902	Printing and Publication			<u>17,000</u>	<u>17,000</u>
001	Printing and publication			17,000	17,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>30,000</u>
001	Cost of other Stores			1,000	30,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH
		2024	2024	2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
KK4305 Basic Health unit Mona Khel Karak				
Basic Health unit Mona Khel Karak				582,000
				614,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>KK4306</b>	<b>Basic Health unit Ghundi Mira Khan Khel Karak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>633,000</u></b>	<b><u>633,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>86,000</u></b>	<b><u>86,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>86,000</u>	<u>86,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>156,000</u></b>	<b><u>156,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>156,000</u>	<u>156,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>391,000</u></b>	<b><u>391,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>389,000</u></b>	<b><u>389,000</u></b>
A01202	House Rent Allowance				56,000	56,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				11,000	11,000
A0121B	Health Professional Allowance				123,000	123,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4306</b>	<b>Basic Health unit Ghundi Mira Khan Khel Karak</b>				
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			14,000	14,000
A0124R	Adhoc Relief Allowance 2022			21,000	21,000
A0124X	Adhoc Relief Allowance 2023			67,000	67,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>2,000</b>	<b>2,000</b>
A01274	Medical Charges			1,000	1,000
001	Medical Charges			1,000	1,000
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b>35,000</b>	<b>67,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b>1,000</b>	<b>1,000</b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b>8,000</b>	<b>8,000</b>
A03302	Water			1,000	1,000
A03303	Electricity			7,000	7,000
001	Electricity			7,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>4,000</b>	<b>7,000</b>
A03805	Travelling Allowance			2,000	2,000
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			2,000	5,000
001	Transportation of Goods			2,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b>22,000</b>	<b>51,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4306</b>	<b>Basic Health unit Ghundi Mira Khan Khel Karak</b>				
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>17,000</u>	<u>17,000</u>
001	Printing and publication			17,000	17,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>30,000</u>
001	Cost of other Stores			1,000	30,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KK4306	Basic Health unit Ghundi Mira Khan Khel Karak				
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Basic Health unit Ghundi Mira Khan Khel Karak				673,000	705,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>KK4307</b>	<b>Basic Health unit Dubb Karak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>667,000</b></u>	<u><b>667,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<u><b>238,000</b></u>	<u><b>238,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u><b>43,000</b></u>	<u><b>43,000</b></u>
A01101	Total Basic Pay Of Officer		1	1	<u>43,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<u><b>195,000</b></u>	<u><b>195,000</b></u>
A01151	Total Basic Pay Other Staff		7	7	<u>195,000</u>	<u>195,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	31,000	31,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		2	2	62,000	62,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
S162	Sweeper (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>429,000</b></u>	<u><b>429,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>427,000</b></u>	<u><b>427,000</b></u>
A01202	House Rent Allowance				54,000	54,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				144,000	144,000
A0121T	Adhoc Relief Allowance 2013				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A0124H	Special Allowance-2021				24,000	24,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4307</b>	<b>Basic Health unit Dubb Karak</b>				
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	12,000
A0124R	Adhoc Relief Allowance 2022			27,000	27,000
A0124X	Adhoc Relief Allowance 2023			87,000	87,000
A01252	Non Practising Allowance			1,000	1,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>35,000</u></b>	<b><u>67,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03302	Water			1,000	1,000
A03303	Electricity			<u>7,000</u>	<u>7,000</u>
001	Electricity			7,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,000</u></b>	<b><u>7,000</u></b>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>5,000</u>
001	Transportation of Goods			2,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>22,000</u></b>	<b><u>51,000</u></b>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4307</b>	<b>Basic Health unit Dubb Karak</b>				
A03902	Printing and Publication			<u>17,000</u>	<u>17,000</u>
001	Printing and publication			17,000	17,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>30,000</u>
001	Cost of other Stores			1,000	30,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KK4307	Basic Health unit Dubb Karak				
Basic Health unit Dubb Karak				706,000	738,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4308</b>	<b>Basic Health unit Khojaki Killa Karak</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>677,000</u></b>	<b><u>677,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>234,000</u></b>	<b><u>234,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>113,000</u></b>	<b><u>113,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>113,000</u>	<u>113,000</u>
M033	Medical Officer (BPS-17)	1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	43,000	43,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>121,000</u></b>	<b><u>121,000</u></b>
A01151	Total Basic Pay Other Staff	5	5	<u>121,000</u>	<u>121,000</u>
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	31,000	31,000
W004	Ward Orderli (BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)	1	1	22,000	22,000
C057	Chowkidar (BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>443,000</u></b>	<b><u>443,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>441,000</u></b>	<b><u>441,000</u></b>
A01202	House Rent Allowance			57,000	57,000
A01203	Conveyance Allowance			41,000	41,000
A01207	Washing Allowance			8,000	8,000
A01208	Dress Allowance			12,000	12,000
A0120D	Integrated Allowance			5,000	5,000
A01217	Medical Allowance			12,000	12,000
A0121B	Health Professional Allowance			121,000	121,000
A0121T	Adhoc Relief Allowance 2013			3,000	3,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4308</b>	<b>Basic Health unit Khojaki Killa Karak</b>				
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			27,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%			14,000	14,000
A0124R	Adhoc Relief Allowance 2022			31,000	31,000
A0124X	Adhoc Relief Allowance 2023			107,000	107,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>35,000</u></b>	<b><u>67,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03302	Water			1,000	1,000
A03303	Electricity			<u>7,000</u>	<u>7,000</u>
001	Electricity			7,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,000</u></b>	<b><u>7,000</u></b>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>5,000</u>
001	Transportation of Goods			2,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>22,000</u></b>	<b><u>51,000</u></b>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4308</b>	<b>Basic Health unit Khojaki Killa Karak</b>				
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>17,000</u>	<u>17,000</u>
001	Printing and publication			17,000	17,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>30,000</u>
001	Cost of other Stores			1,000	30,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KK4308	Basic Health unit Khojaki Killa Karak				
Basic Health unit Khojaki Killa Karak				716,000	748,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>KK4309</b>	<b>Basic Health unit Shamshaki Karak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>584,000</u></b>	<b><u>584,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>234,000</u></b>	<b><u>234,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>43,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>191,000</u></b>	<b><u>191,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>191,000</u>	<u>191,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	35,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>350,000</u></b>	<b><u>350,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>348,000</u></b>	<b><u>348,000</u></b>
A01202	House Rent Allowance				52,000	52,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				104,000	104,000
A0121T	Adhoc Relief Allowance 2013				1,000	1,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4309</b>	<b>Basic Health unit Shamshaki Karak</b>				
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A0124H	Special Allowance-2021			23,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	12,000
A0124R	Adhoc Relief Allowance 2022			16,000	16,000
A0124X	Adhoc Relief Allowance 2023			62,000	62,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>35,000</u></b>	<b><u>67,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03302	Water			1,000	1,000
A03303	Electricity			<u>7,000</u>	<u>7,000</u>
001	Electricity			7,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,000</u></b>	<b><u>7,000</u></b>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>5,000</u>
001	Transportation of Goods			2,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>22,000</u></b>	<b><u>51,000</u></b>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4309</b>	<b>Basic Health unit Shamshaki Karak</b>				
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>17,000</u>	<u>17,000</u>
001	Printing and publication			17,000	17,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>30,000</u>
001	Cost of other Stores			1,000	30,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KK4309	Basic Health unit Shamshaki Karak				
Basic Health unit Shamshaki Karak				623,000	655,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>KK4310</b>	<b>Basic Health unit Easak Chonthra Karak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>552,000</u></b>	<b><u>552,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>234,000</u></b>	<b><u>234,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>43,000</u>	<u>43,000</u>
M033	Medical Officer	(BPS-17)	1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>191,000</u></b>	<b><u>191,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>191,000</u>	<u>191,000</u>
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	35,000	35,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	35,000	35,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	31,000	31,000
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
B068	Behishti/Sweeper	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>318,000</u></b>	<b><u>318,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>316,000</u></b>	<b><u>316,000</u></b>
A01202	House Rent Allowance				52,000	52,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				49,000	49,000
A0121M	Adhoc Relief Allowance - 2012				1,000	1,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4310</b>	<b>Basic Health unit Easak Chonthra Karak</b>				
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			23,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	12,000
A0124R	Adhoc Relief Allowance 2022			22,000	22,000
A0124X	Adhoc Relief Allowance 2023			75,000	75,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>35,000</u></b>	<b><u>67,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03302	Water			1,000	1,000
A03303	Electricity			<u>7,000</u>	<u>7,000</u>
001	Electricity			7,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,000</u></b>	<b><u>7,000</u></b>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>5,000</u>
001	Transportation of Goods			2,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>22,000</u></b>	<b><u>51,000</u></b>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4310</b>	<b>Basic Health unit Easak Chonthra Karak</b>				
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>17,000</u>	<u>17,000</u>
001	Printing and publication			17,000	17,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>30,000</u>
001	Cost of other Stores			1,000	30,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH
		2024	2024	2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
KK4310 Basic Health unit Easak Chonthra Karak				
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>
A13201	Furniture and Fixture			1,000
Basic Health unit Easak Chonthra Karak				592,000
				624,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>KK4311</b>	<b>Basic Health unit Jehangiri Banda Karak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>666,000</u></b>	<b><u>666,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>226,000</u></b>	<b><u>226,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>70,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
S325	Senior PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>156,000</u></b>	<b><u>156,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>156,000</u>	<u>156,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>440,000</u></b>	<b><u>440,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>438,000</u></b>	<b><u>438,000</u></b>
A01202	House Rent Allowance				53,000	53,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				133,000	133,000
A0121M	Adhoc Relief Allowance - 2012				1,000	1,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4311</b>	<b>Basic Health unit Jehangiri Banda Karak</b>				
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	13,000
A0124R	Adhoc Relief Allowance 2022			30,000	30,000
A0124X	Adhoc Relief Allowance 2023			103,000	103,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>35,000</u></b>	<b><u>67,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03302	Water			1,000	1,000
A03303	Electricity			<u>7,000</u>	<u>7,000</u>
001	Electricity			7,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,000</u></b>	<b><u>7,000</u></b>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>5,000</u>
001	Transportation of Goods			2,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>22,000</u></b>	<b><u>51,000</u></b>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4311</b>	<b>Basic Health unit Jehangiri Banda Karak</b>				
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>17,000</u>	<u>17,000</u>
001	Printing and publication			17,000	17,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>30,000</u>
001	Cost of other Stores			1,000	30,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KK4311 Basic Health unit Jehangiri Banda Karak					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Basic Health unit Jehangiri Banda Karak				706,000	738,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>KK4312</b>	<b>Basic Health unit Warana Karak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>734,000</b></u>	<u><b>734,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<u><b>254,000</b></u>	<u><b>254,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<u><b>129,000</b></u>	<u><b>129,000</b></u>
A01101	Total Basic Pay Of Officer		3	3	<u>129,000</u>	<u>129,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	43,000	43,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<u><b>125,000</b></u>	<u><b>125,000</b></u>
A01151	Total Basic Pay Other Staff		5	5	<u>125,000</u>	<u>125,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>480,000</b></u>	<u><b>480,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>478,000</b></u>	<u><b>478,000</b></u>
A01202	House Rent Allowance				62,000	62,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				13,000	13,000
A0121B	Health Professional Allowance				134,000	134,000
A0121M	Adhoc Relief Allowance - 2012				1,000	1,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4312</b>	<b>Basic Health unit Warana Karak</b>				
A0121T	Adhoc Relief Allowance 2013			4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000
A0124H	Special Allowance-2021			30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			16,000	16,000
A0124R	Adhoc Relief Allowance 2022			33,000	33,000
A0124X	Adhoc Relief Allowance 2023			114,000	114,000
A01252	Non Practising Allowance			1,000	1,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>35,000</b></u>	<u><b>67,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>7,000</u>	<u>7,000</u>
001	Electricity			7,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>4,000</b></u>	<u><b>7,000</b></u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>5,000</u>
001	Transportation of Goods			2,000	5,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4312</b>	<b>Basic Health unit Warana Karak</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>22,000</u>	<u>51,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>17,000</u>	<u>17,000</u>
001	Printing and publication			17,000	17,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>30,000</u>
001	Cost of other Stores			1,000	30,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KK4312 Basic Health unit Warana Karak					
A13201	Furniture and Fixture			1,000	1,000
Basic Health unit Warana Karak				773,000	805,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4313</b>	<b>Basic Health unit Drosh Khel Karak</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>555,000</u></b>	<b><u>555,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>238,000</u></b>	<b><u>238,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>86,000</u></b>	<b><u>86,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>86,000</u>	<u>86,000</u>
M033	Medical Officer (BPS-17)	1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>152,000</u></b>	<b><u>152,000</u></b>
A01151	Total Basic Pay Other Staff	6	6	<u>152,000</u>	<u>152,000</u>
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	31,000	31,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	31,000	31,000
W004	Ward Orderli (BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)	1	1	22,000	22,000
C057	Chowkidar (BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>317,000</u></b>	<b><u>317,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>315,000</u></b>	<b><u>315,000</u></b>
A01202	House Rent Allowance			54,000	54,000
A01203	Conveyance Allowance			41,000	41,000
A01207	Washing Allowance			8,000	8,000
A01208	Dress Allowance			12,000	12,000
A0120D	Integrated Allowance			5,000	5,000
A01217	Medical Allowance			11,000	11,000
A0121B	Health Professional Allowance			60,000	60,000
A0121T	Adhoc Relief Allowance 2013			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4313</b>	<b>Basic Health unit Drosh Khel Karak</b>				
A0124H	Special Allowance-2021			26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			14,000	14,000
A0124R	Adhoc Relief Allowance 2022			19,000	19,000
A0124X	Adhoc Relief Allowance 2023			60,000	60,000
A01257	RC Allowance			2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>35,000</u></b>	<b><u>67,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03302	Water			1,000	1,000
A03303	Electricity			<u>7,000</u>	<u>7,000</u>
001	Electricity			7,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,000</u></b>	<b><u>7,000</u></b>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>5,000</u>
001	Transportation of Goods			2,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>22,000</u></b>	<b><u>51,000</u></b>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4313</b>	<b>Basic Health unit Drosh Khel Karak</b>				
A03902	Printing and Publication			<u>17,000</u>	<u>17,000</u>
001	Printing and publication			17,000	17,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>30,000</u>
001	Cost of other Stores			1,000	30,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KK4313	Basic Health unit Drosh Khel Karak				
Basic Health unit Drosh Khel Karak				594,000	626,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>KK4314</b>	<b>Basic Health unit Jatta Ismail Khel Karak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>590,000</u></b>	<b><u>590,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>226,000</u></b>	<b><u>226,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>70,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>156,000</u></b>	<b><u>156,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>156,000</u>	<u>156,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>364,000</u></b>	<b><u>364,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>362,000</u></b>	<b><u>362,000</u></b>
A01202	House Rent Allowance				53,000	53,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				113,000	113,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4314</b>	<b>Basic Health unit Jatta Ismail Khel Karak</b>				
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A0124H	Special Allowance-2021			24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	13,000
A0124R	Adhoc Relief Allowance 2022			22,000	22,000
A0124X	Adhoc Relief Allowance 2023			58,000	58,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>35,000</u></b>	<b><u>67,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03302	Water			1,000	1,000
A03303	Electricity			<u>7,000</u>	<u>7,000</u>
001	Electricity			7,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,000</u></b>	<b><u>7,000</u></b>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>5,000</u>
001	Transportation of Goods			2,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>22,000</u></b>	<b><u>51,000</u></b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4314</b>	<b>Basic Health unit Jatta Ismail Khel Karak</b>				
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>17,000</u>	<u>17,000</u>
001	Printing and publication			17,000	17,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>30,000</u>
001	Cost of other Stores			1,000	30,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KK4314	Basic Health unit Jatta Ismail Khel Karak				
Basic Health unit Jatta Ismail Khel Karak				629,000	661,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>KK4315</b>	<b>Basic Health unit Makoori Karak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>658,000</b></u>	<u><b>658,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<u><b>235,000</b></u>	<u><b>235,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u><b>43,000</b></u>	<u><b>43,000</b></u>
A01101	Total Basic Pay Of Officer		1	1	<u>43,000</u>	<u>43,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<u><b>192,000</b></u>	<u><b>192,000</b></u>
A01151	Total Basic Pay Other Staff		7	7	<u>191,000</u>	<u>191,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	35,000	35,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	35,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>423,000</b></u>	<u><b>423,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>421,000</b></u>	<u><b>421,000</b></u>
A01202	House Rent Allowance				52,000	52,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4315</b>	<b>Basic Health unit Makoori Karak</b>				
A0121B	Health Professional Allowance			133,000	133,000
A0121T	Adhoc Relief Allowance 2013			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees			7,000	7,000
A0124H	Special Allowance-2021			23,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	12,000
A0124R	Adhoc Relief Allowance 2022			30,000	30,000
A0124X	Adhoc Relief Allowance 2023			81,000	81,000
A01252	Non Practising Allowance			1,000	1,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>35,000</u></b>	<b><u>67,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03302	Water			1,000	1,000
A03303	Electricity			<u>7,000</u>	<u>7,000</u>
001	Electricity			7,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,000</u></b>	<b><u>7,000</u></b>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>5,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4315</b>	<b>Basic Health unit Makoori Karak</b>				
001	Transportation of Goods			2,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>22,000</u>	<u>51,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>17,000</u>	<u>17,000</u>
001	Printing and publication			17,000	17,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>30,000</u>
001	Cost of other Stores			1,000	30,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH
		2024	2024	2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
KK4315 Basic Health unit Makoori Karak				
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>
A13201	Furniture and Fixture			1,000
Basic Health unit Makoori Karak				697,000
				729,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4316</b>	<b>Basic Health unit Mitha Khel Karak</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>674,000</u></b>	<b><u>674,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>238,000</u></b>	<b><u>238,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>113,000</u></b>	<b><u>113,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>113,000</u>	<u>113,000</u>
M033	Medical Officer (BPS-17)	1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	43,000	43,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>125,000</u></b>	<b><u>125,000</u></b>
A01151	Total Basic Pay Other Staff	5	5	<u>125,000</u>	<u>125,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	35,000	35,000
W004	Ward Orderli (BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)	1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)	1	1	22,000	22,000
C057	Chowkidar (BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>436,000</u></b>	<b><u>436,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>434,000</u></b>	<b><u>434,000</u></b>
A01202	House Rent Allowance			58,000	58,000
A01203	Conveyance Allowance			41,000	41,000
A01207	Washing Allowance			8,000	8,000
A01208	Dress Allowance			12,000	12,000
A0120D	Integrated Allowance			5,000	5,000
A01217	Medical Allowance			12,000	12,000
A0121B	Health Professional Allowance			128,000	128,000
A0121T	Adhoc Relief Allowance 2013			4,000	4,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4316</b>	<b>Basic Health unit Mitha Khel Karak</b>				
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000
A0124H	Special Allowance-2021			27,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%			14,000	14,000
A0124R	Adhoc Relief Allowance 2022			27,000	27,000
A0124X	Adhoc Relief Allowance 2023			94,000	94,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>34,000</b></u>	<u><b>66,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>7,000</u>	<u>7,000</u>
001	Electricity			7,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,000</b></u>	<u><b>6,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>2,000</u>	<u>5,000</u>
001	Transportation of Goods			2,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>22,000</b></u>	<u><b>51,000</b></u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4316</b>	<b>Basic Health unit Mitha Khel Karak</b>				
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>17,000</u>	<u>17,000</u>
001	Printing and publication			17,000	17,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>30,000</u>
001	Cost of other Stores			1,000	30,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KK4316	Basic Health unit Mitha Khel Karak				
Basic Health unit Mitha Khel Karak				712,000	744,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>KK4317</b>	<b>Basic Health unit Khurram Karak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>650,000</b></u>	<u><b>650,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<u><b>226,000</b></u>	<u><b>226,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A01101	Total Basic Pay Of Officer		2	2	<u>70,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<u><b>156,000</b></u>	<u><b>156,000</b></u>
A01151	Total Basic Pay Other Staff		6	6	<u>156,000</u>	<u>156,000</u>
S338	Senior PHC Technician (BPS-14) (MCH)		1	1	35,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>424,000</b></u>	<u><b>424,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>422,000</b></u>	<u><b>422,000</b></u>
A01202	House Rent Allowance				53,000	53,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				130,000	130,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4317</b>	<b>Basic Health unit Khurram Karak</b>				
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees			16,000	16,000
A0124H	Special Allowance-2021			24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	13,000
A0124R	Adhoc Relief Allowance 2022			27,000	27,000
A0124X	Adhoc Relief Allowance 2023			78,000	78,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>35,000</u></b>	<b><u>67,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03302	Water			1,000	1,000
A03303	Electricity			<u>7,000</u>	<u>7,000</u>
001	Electricity			7,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,000</u></b>	<b><u>7,000</u></b>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>5,000</u>
001	Transportation of Goods			2,000	5,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4317</b>	<b>Basic Health unit Khurram Karak</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>22,000</b></u>	<u><b>51,000</b></u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>17,000</u>	<u>17,000</u>
001	Printing and publication			17,000	17,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>30,000</u>
001	Cost of other Stores			1,000	30,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KK4317 Basic Health unit Khurram Karak					
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Basic Health unit Khurram Karak				690,000	722,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>KK4318</b>	<b>Basic Health unit Shaheedan Karak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>510,000</b></u>	<u><b>510,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<u><b>222,000</b></u>	<u><b>222,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A01101	Total Basic Pay Of Officer		2	2	<u>70,000</u>	<u>70,000</u>
M033	Medical Officer	(BPS-17)	1	1	43,000	43,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<u><b>152,000</b></u>	<u><b>152,000</b></u>
A01151	Total Basic Pay Other Staff		6	6	<u>152,000</u>	<u>152,000</u>
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	62,000	62,000
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
B068	Behishti/Sweeper	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>288,000</b></u>	<u><b>288,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>286,000</b></u>	<u><b>286,000</b></u>
A01202	House Rent Allowance				51,000	51,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				46,000	46,000
A0121T	Adhoc Relief Allowance 2013				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4318</b>	<b>Basic Health unit Shaheedan Karak</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees			7,000	7,000
A0124H	Special Allowance-2021			24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	12,000
A0124R	Adhoc Relief Allowance 2022			16,000	16,000
A0124X	Adhoc Relief Allowance 2023			53,000	53,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>35,000</u></b>	<b><u>67,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03302	Water			1,000	1,000
A03303	Electricity			<u>7,000</u>	<u>7,000</u>
001	Electricity			7,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,000</u></b>	<b><u>7,000</u></b>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>5,000</u>
001	Transportation of Goods			2,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>22,000</u></b>	<b><u>51,000</u></b>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4318</b>	<b>Basic Health unit Shaheedan Karak</b>				
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>17,000</u>	<u>17,000</u>
001	Printing and publication			17,000	17,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>30,000</u>
001	Cost of other Stores			1,000	30,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KK4318	Basic Health unit Shaheedan Karak				
Basic Health unit Shaheedan Karak				549,000	581,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>KK4324</b>	<b>District Health Officer Dispensaries</b>					
	<b>Karak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>1,075,000</b></u>	<u><b>1,075,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<u><b>430,000</b></u>	<u><b>430,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u><b>172,000</b></u>	<u><b>172,000</b></u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>172,000</u>	<u>172,000</u>
M033	Medical Officer (BPS-17)		4	4	172,000	172,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<u><b>258,000</b></u>	<u><b>258,000</b></u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>258,000</u>	<u>258,000</u>
C304	Clinical Technician (Pharmacy) (BPS-12)		4	4	123,000	123,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		3	3	68,000	68,000
B006	Behishti (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>645,000</b></u>	<u><b>645,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>645,000</b></u>	<u><b>645,000</b></u>
A01202	House Rent Allowance				101,000	101,000
A01203	Conveyance Allowance				71,000	71,000
A01207	Washing Allowance				14,000	14,000
A01208	Dress Allowance				20,000	20,000
A0120D	Integrated Allowance				9,000	9,000
A01217	Medical Allowance				20,000	20,000
A0121B	Health Professional Allowance				139,000	139,000
A0121M	Adhoc Relief Allowance - 2012				1,000	1,000
A0121T	Adhoc Relief Allowance 2013				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KK4324 District Health Officer Dispensaries Karak					
A0122N	Special Conveyance Allowance to Disbalded Employees			7,000	7,000
A0124H	Special Allowance-2021			48,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%			25,000	25,000
A0124R	Adhoc Relief Allowance 2022			50,000	50,000
A0124X	Adhoc Relief Allowance 2023			127,000	127,000
A01257	RC Allowance			3,000	3,000
District Health Officer Dispensaries Karak				1,075,000	1,075,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4343</b>	<b>District Health Officer (Civil Dispensaries) Karak</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>28,000</u>	<u>93,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>9,000</u>	<u>9,000</u>
A03402	Rent for Office Building			9,000	9,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>7,000</u>	<u>38,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>2,000</u>	<u>33,000</u>
001	Transportation of Goods			2,000	33,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>9,000</u>	<u>43,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>35,000</u>
001	Cost of other Stores			1,000	35,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KK4343</b>	<b>District Health Officer (Civil Dispensaries) Karak</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	5,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000
<b>District Health Officer (Civil Dispensaries) Karak</b>				<b>35,000</b>	<b>100,000</b>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>KO4100</b>	<b>District Health Officer (Basic Health Units) Kohistan Lower</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,299,000</u></b>	<b><u>7,299,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>84</b>	<b>84</b>	<b><u>2,475,000</u></b>	<b><u>2,475,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>567,000</u></b>	<b><u>567,000</u></b>
A01101	Total Basic Pay Of Officer		10	10	<u>431,000</u>	<u>431,000</u>
M033	Medical Officer (BPS-17)		10	10	431,000	431,000
A01106	Total Pay of contract officer				<u>136,000</u>	<u>136,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>74</b>	<b>74</b>	<b><u>1,908,000</u></b>	<b><u>1,908,000</u></b>
A01151	Total Basic Pay Other Staff		74	74	<u>1,908,000</u>	<u>1,908,000</u>
P247	Primary Health Care Technician (MCH) (BPS-12)		9	9	276,000	276,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		18	18	551,000	551,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	31,000	31,000
P454	PHC TECHNICIAN (PHARMACY) (BPS-12)		2	2	62,000	62,000
D007	Dai (BPS-04)		1	1	23,000	23,000
W004	Ward Orderli (BPS-04)		11	11	251,000	251,000
W093	WARD ATTENDANT (BPS-04)		10	10	228,000	228,000
B068	Behishti/Sweeper (BPS-03)		10	10	221,000	221,000
C057	Chowkidar (BPS-03)		11	11	243,000	243,000
S162	Sweeper (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,824,000</u></b>	<b><u>4,824,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,824,000</u></b>	<b><u>4,824,000</u></b>
A01202	House Rent Allowance				501,000	501,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KO4100</b>	<b>District Health Officer (Basic Health Units) Kohistan Lower</b>				
A01203	Conveyance Allowance			421,000	421,000
A01207	Washing Allowance			86,000	86,000
A01208	Dress Allowance			122,000	122,000
A0120D	Integrated Allowance			51,000	51,000
A01217	Medical Allowance			101,000	101,000
A0121B	Health Professional Allowance			1,749,000	1,749,000
A0121T	Adhoc Relief Allowance 2013			22,000	22,000
A0122C	Adhoc Relief Allowance - 2015			15,000	15,000
A01233	Unattractive Area Allowance			<u>113,000</u>	<u>113,000</u>
001	Unattractive Area Allowance			113,000	113,000
A0124H	Special Allowance-2021			234,000	234,000
A0124L	Weather Allowance			340,000	340,000
A0124N	Disparity Reduction Allowance 2022- 15%			121,000	121,000
A0124R	Adhoc Relief Allowance 2022			212,000	212,000
A0124X	Adhoc Relief Allowance 2023			681,000	681,000
A01250	Incentive Allowance			<u>45,000</u>	<u>45,000</u>
001	Incentive Allowance			45,000	45,000
A01257	RC Allowance			10,000	10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>58,000</b></u>	<u><b>96,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>
A03303	Electricity			<u>6,000</u>	<u>6,000</u>
001	Electricity			6,000	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>31,000</b></u>	<u><b>69,000</b></u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03806	Transportation of Goods			<u>22,000</u>	<u>60,000</u>

2200

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KO4100	District Health Officer (Basic Health Units) Kohistan Lower				
001	Transportation of Goods			22,000	60,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>
A03901	Stationery			<u>13,000</u>	<u>13,000</u>
001	Stationery			13,000	13,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	1,000
A03970	Others			<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000
District Health Officer (Basic Health Units) Kohistan Lower				7,357,000	7,395,000

2201

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KT4700	Basic Health unit Zairat Shiekh Allahdad Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Zairat Shiekh Allahdad Kohat				2,000	2,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KT4701</b>	<b>Basic Health unit Pershai Kohat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Pershai Kohat</b>				<b>2,000</b>	<b>2,000</b>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**KT4702 Basic Health unit Nakband Kohat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Nakband Kohat**

**2,000**

**2,000**



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HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS

KT4703 Basic Health unit Toolang Kohat

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Toolang Kohat

2,000

2,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KT4704 Basic Health unit Togh Bala Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Togh Bala Kohat				2,000	2,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KT4705</b>	<b>Basic Health unit Shawaki Kohat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Shawaki Kohat</b>				<b>2,000</b>	<b>2,000</b>

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KT4706 Basic Health unit Gabbari Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000
A012	TOTAL ALLOWANCES			1,000	1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000	1,000
A01270	Other			1,000	1,000
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			1,000	1,000
A039	TOTAL GENERAL			1,000	1,000
A03970	Others			1,000	1,000
001	Others			1,000	1,000
Basic Health unit Gabbari Kohat				2,000	2,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**KT4707 Basic Health unit Khadderkhel Kohat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Khadderkhel Kohat**

**2,000**

**2,000**

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KT4708</b>	<b>Basic Health unit Sherkot Kohat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Sherkot Kohat</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KT4709</b>	<b>Basic Health unit Dhoda Kohat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Dhoda Kohat</b>				<b>2,000</b>	<b>2,000</b>

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NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS

KT4710 Basic Health unit Kamal Khel Kohat

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit Kamal Khel Kohat

2,000

2,000



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**KT4711 Basic Health unit Duli Banda Kohat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Duli Banda Kohat**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**KT4712 Basic Health unit Sumary Payan Kohat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Sumary Payan Kohat**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**KT4713 Basic Health unit Mohammad Zai Kohat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Mohammad Zai Kohat**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**KT4714 Basic Health unit Suleman Talab Kohat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Suleman Talab Kohat**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KT4715</b>	<b>Basic Health unit Barh Kohat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Barh Kohat</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**KT4716 Basic Health unit Marray Payan Kohat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Marray Payan Kohat**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KT4717</b>	<b>Basic Health unit Kachai Kohat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Kachai Kohat</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KT4718</b>	<b>Basic Health unit Bazid Khel Kohat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Bazid Khel Kohat</b>				<b>2,000</b>	<b>2,000</b>



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KT4719</b>	<b>Basic Health unit Ali Kach Kohat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Ali Kach Kohat</b>				<b>2,000</b>	<b>2,000</b>

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**NC21017 (013)  
HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**KT4732 CIVIL DISPENCIRIES KOHAT**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,530,000</u></b>	<b><u>3,530,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>51</b>	<b>51</b>	<b><u>1,422,000</u></b>	<b><u>1,422,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>484,000</u></b>	<b><u>484,000</u></b>
A01101	Total Basic Pay Of Officer	12	12	<u>484,000</u>	<u>484,000</u>
C319	Clinical Technologist (Pharmacy) (BPS-17)	1	1	43,000	43,000
M033	Medical Officer (BPS-17)	9	9	387,000	387,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>39</b>	<b>39</b>	<b><u>938,000</u></b>	<b><u>938,000</u></b>
A01151	Total Basic Pay Other Staff	39	39	<u>937,000</u>	<u>937,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	3	3	105,000	105,000
C304	Clinical Technician (Pharmacy) (BPS-12)	3	3	92,000	92,000
W004	Ward Orderli (BPS-04)	9	9	205,000	205,000
W093	WARD ATTENDANT (BPS-04)	7	7	159,000	159,000
B006	Behishti (BPS-03)	1	1	22,000	22,000
B068	Behishti/Sweeper (BPS-03)	2	2	44,000	44,000
C057	Chowkidar (BPS-03)	9	9	199,000	199,000
S162	Sweeper (BPS-03)	5	5	111,000	111,000
A01152	Personal pay			1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,108,000</u></b>	<b><u>2,108,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,108,000</u></b>	<b><u>2,108,000</u></b>
A01202	House Rent Allowance			314,000	314,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**KT4732 CIVIL DISPENCIRIES KOHAT**

			Rs	Rs
A01203	Conveyance Allowance		260,000	260,000
A01207	Washing Allowance		52,000	52,000
A01208	Dress Allowance		76,000	76,000
A0120D	Integrated Allowance		31,000	31,000
A01217	Medical Allowance		65,000	65,000
A0121B	Health Professional Allowance		466,000	466,000
A0121T	Adhoc Relief Allowance 2013		16,000	16,000
A0122C	Adhoc Relief Allowance - 2015		11,000	11,000
A0124H	Special Allowance-2021		153,000	153,000
A0124N	Disparity Reduction Allowance 2022- 15%		80,000	80,000
A0124R	Adhoc Relief Allowance 2022		148,000	148,000
A0124X	Adhoc Relief Allowance 2023		425,000	425,000
A01252	Non Practising Allowance		11,000	11,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>497,000</u></b>	<b><u>549,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>
A03303	Electricity		<u>16,000</u>	<u>16,000</u>
001	Electricity		16,000	16,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>467,000</u></b>	<b><u>467,000</u></b>
A03404	Rent for other building		467,000	467,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>6,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	1,000
A03806	Transportation of Goods		<u>3,000</u>	<u>17,000</u>
001	Transportation of Goods		3,000	17,000
A03808	Conveyance Charges		<u>2,000</u>	<u>2,000</u>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KT4732</b>	<b>CIVIL DISPENCIRIES KOHAT</b>				
001	Conveyance Charges			2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>7,000</b></u>	<u><b>45,000</b></u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>39,000</u>
001	Cost of other Stores			1,000	39,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000

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## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS

## KT4732 CIVIL DISPENCIRIES KOHAT

A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

## CIVIL DISPENCIRIES KOHAT

4,033,000

4,085,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**KT4733 Basic Health Unit KOHAT**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,863,000</u></b>	<b><u>11,863,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>160</b>	<b>160</b>	<b><u>4,689,000</u></b>	<b><u>4,689,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>44</b>	<b>44</b>	<b><u>1,680,000</u></b>	<b><u>1,680,000</u></b>
A01101	Total Basic Pay Of Officer	44	44	<u>1,680,000</u>	<u>1,680,000</u>
S213	Senior Medical Officer (BPS-18)	4	4	218,000	218,000
M033	Medical Officer (BPS-17)	16	16	689,000	689,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	6	6	258,000	258,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	2	2	86,000	86,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	12	12	322,000	322,000
C300	Chief PHC Technician (MCH) (BPS-16)	4	4	107,000	107,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>116</b>	<b>116</b>	<b><u>3,009,000</u></b>	<b><u>3,009,000</u></b>
A01151	Total Basic Pay Other Staff	116	116	<u>3,005,000</u>	<u>3,005,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)	5	5	175,000	175,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	20	20	698,000	698,000
P247	Primary Health Care Technician (MCH) (BPS-12)	9	9	276,000	276,000
P249	Primary Health Care Technician (M.P) (BPS-12)	2	2	62,000	62,000
W004	Ward Orderli (BPS-04)	20	20	455,000	455,000
W093	WARD ATTENDANT (BPS-04)	20	20	455,000	455,000
B068	Behishti/Sweeper (BPS-03)	20	20	442,000	442,000
C057	Chowkidar (BPS-03)	20	20	442,000	442,000
A01152	Personal pay			4,000	4,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KT4733</b>	<b>Basic Health Unit KOHAT</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>7,174,000</b></u>	<u><b>7,174,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>7,174,000</b></u>	<u><b>7,174,000</b></u>
A01202	House Rent Allowance			1,098,000	1,098,000
A01203	Conveyance Allowance			815,000	815,000
A01207	Washing Allowance			163,000	163,000
A01208	Dress Allowance			228,000	228,000
A0120D	Integrated Allowance			98,000	98,000
A01217	Medical Allowance			215,000	215,000
A0121B	Health Professional Allowance			1,520,000	1,520,000
A0121T	Adhoc Relief Allowance 2013			48,000	48,000
A0122C	Adhoc Relief Allowance - 2015			34,000	34,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			13,000	13,000
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			2,000	2,000
A0124H	Special Allowance-2021			507,000	507,000
A0124N	Disparity Reduction Allowance 2022- 15%			266,000	266,000
A0124R	Adhoc Relief Allowance 2022			519,000	519,000
A0124X	Adhoc Relief Allowance 2023			1,617,000	1,617,000
A01252	Non Practising Allowance			31,000	31,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>432,000</b></u>	<u><b>503,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph			2,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>409,000</b></u>	<u><b>409,000</b></u>
A03303	Electricity			<u>409,000</u>	<u>409,000</u>
001	Electricity			409,000	409,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KT4733</b>	<b>Basic Health Unit KOHAT</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>11,000</b></u>	<u><b>75,000</b></u>
A03805	Travelling Allowance			<u>8,000</u>	<u>8,000</u>
001	Travelling Allowance			8,000	8,000
A03806	Transportation of Goods			<u>3,000</u>	<u>67,000</u>
001	Transportation of Goods			3,000	67,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>10,000</b></u>	<u><b>17,000</b></u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>5,000</u>	<u>5,000</u>
001	Printing and publication			5,000	5,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>8,000</u>
001	Cost of other Stores			1,000	8,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment			3,000	3,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>



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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KT4733	Basic Health Unit KOHAT				
A13201	Furniture and Fixture			2,000	2,000
Basic Health Unit KOHAT				12,301,000	12,372,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>LK4700</b>	<b>Basic Health unit Nar Muzaffar Lakki Marwat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>739,000</u></b>	<b><u>739,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>427,000</u></b>	<b><u>427,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>153,000</u></b>	<b><u>153,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>153,000</u>	<u>153,000</u>
M033	Medical Officer (BPS-17)		1	1	99,000	99,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>274,000</u></b>	<b><u>274,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>274,000</u>	<u>274,000</u>
S338	Senior PHC Technician (BPS-14) (MCH)		1	1	48,000	48,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	48,000	48,000
W004	Ward Orderli (BPS-04)		1	1	45,000	45,000
W093	WARD ATTENDANT (BPS-04)		1	1	45,000	45,000
B006	Behishti (BPS-03)		1	1	45,000	45,000
C057	Chowkidar (BPS-03)		1	1	43,000	43,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>312,000</u></b>	<b><u>312,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>312,000</u></b>	<b><u>312,000</u></b>
A01202	House Rent Allowance				24,000	24,000
A01203	Conveyance Allowance				31,000	31,000
A01207	Washing Allowance				1,000	1,000
A01208	Dress Allowance				1,000	1,000
A0120D	Integrated Allowance				2,000	2,000
A01217	Medical Allowance				1,000	1,000
A0121B	Health Professional Allowance				112,000	112,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4700</b>	<b>Basic Health unit Nar Muzaffar Lakki Marwat</b>				
A0121M	Adhoc Relief Allowance - 2012			16,000	16,000
A0121T	Adhoc Relief Allowance 2013			8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			7,000	7,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A01239	Special allowance			<u>14,000</u>	<u>14,000</u>
001	Special Allowance			14,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,000	3,000
A0124R	Adhoc Relief Allowance 2022			1,000	1,000
A0124X	Adhoc Relief Allowance 2023			87,000	87,000
A01252	Non Practising Allowance			1,000	1,000
A01257	RC Allowance			2,000	2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>909,000</b></u>	<u><b>725,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>204,000</b></u>	<u><b>121,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>3,000</u>	<u>20,000</u>
001	Transportation of Goods			3,000	20,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4700</b>	<b>Basic Health unit Nar Muzaffar Lakki Marwat</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>601,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>100,000</u>
001	Stationery			300,000	100,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>100,000</u>
001	Others			200,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4700</b>	<b>Basic Health unit Nar Muzaffar Lakki Marwat</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>600,000</u>	<u>150,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment			200,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			200,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>200,000</u>	<u>50,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>50,000</u>
001	Other Buildings.			200,000	50,000
<b>Basic Health unit Nar Muzaffar Lakki Marwat</b>				<b>2,252,000</b>	<b>1,618,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>LK4701</b>	<b>Basic Health unit Gandhi Khan Khel Lakki Marwat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>798,000</u></b>	<b><u>798,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>454,000</u></b>	<b><u>454,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>170,000</u></b>	<b><u>170,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>170,000</u>	<u>170,000</u>
M033	Medical Officer (BPS-17)		1	1	93,000	93,000
P249	Primary Health Care Technician (M.P) (BPS-17)		1	1	77,000	77,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>284,000</u></b>	<b><u>284,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>284,000</u>	<u>284,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	53,000	53,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	53,000	53,000
W004	Ward Orderli (BPS-04)		1	1	45,000	45,000
W093	WARD ATTENDANT (BPS-04)		1	1	45,000	45,000
B006	Behishti (BPS-03)		1	1	45,000	45,000
C057	Chowkidar (BPS-03)		1	1	43,000	43,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>344,000</u></b>	<b><u>344,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>344,000</u></b>	<b><u>344,000</u></b>
A01202	House Rent Allowance				24,000	24,000
A01203	Conveyance Allowance				21,000	21,000
A01207	Washing Allowance				16,000	16,000
A01208	Dress Allowance				31,000	31,000
A0120D	Integrated Allowance				2,000	2,000
A01217	Medical Allowance				1,000	1,000
A0121B	Health Professional Allowance				84,000	84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4701</b>	<b>Basic Health unit Gandi Khan Khel Lakki Marwat</b>				
A0121M	Adhoc Relief Allowance - 2012			16,000	16,000
A0121T	Adhoc Relief Allowance 2013			57,000	57,000
A0122C	Adhoc Relief Allowance - 2015			8,000	8,000
A01233	Unattractive Area Allowance			<u>7,000</u>	<u>7,000</u>
001	Unattractive Area Allowance			7,000	7,000
A01239	Special allowance			<u>14,000</u>	<u>14,000</u>
001	Special Allowance			14,000	14,000
A0124C	Disparity Reduction Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,000	7,000
A0124R	Adhoc Relief Allowance 2022			7,000	7,000
A0124X	Adhoc Relief Allowance 2023			29,000	29,000
A01252	Non Practising Allowance			18,000	18,000
A01257	RC Allowance			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>909,000</b></u>	<u><b>775,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>204,000</b></u>	<u><b>121,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>3,000</u>	<u>20,000</u>
001	Transportation of Goods			3,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4701</b>	<b>Basic Health unit Gandhi Khan Khel Lakki Marwat</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>702,000</u></b>	<b><u>651,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	150,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>100,000</u>
001	Others			200,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4701</b>	<b>Basic Health unit Gandhi Khan Khel Lakki Marwat</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>600,000</u>	<u>150,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment			200,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			200,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>200,000</u>	<u>50,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>50,000</u>
001	Other Buildings.			200,000	50,000
<b>Basic Health unit Gandhi Khan Khel Lakki Marwat</b>				<b>2,311,000</b>	<b>1,727,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4702</b>	<b>Basic Health unit Begu Khel Lakki Marwat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>909,000</b></u>	<u><b>725,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>204,000</b></u>	<u><b>121,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>3,000</u>	<u>20,000</u>
001	Transportation of Goods			3,000	20,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>601,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>100,000</u>
001	Stationery			300,000	100,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>100,000</u>
001	Others			200,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4702</b>	<b>Basic Health unit Begu Khel Lakki Marwat</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>600,000</b></u>	<u><b>150,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment			200,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4702</b>	<b>Basic Health unit Begu Khel Lakki Marwat</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			200,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>200,000</u>	<u>50,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>50,000</u>
001	Other Buildings.			200,000	50,000
<b>Basic Health unit Begu Khel Lakki Marwat</b>				<b>1,513,000</b>	<b>879,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4703</b>	<b>Basic Health unit Pahar Khel Lakki Marwat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>909,000</b></u>	<u><b>725,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>204,000</b></u>	<u><b>121,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>3,000</u>	<u>20,000</u>
001	Transportation of Goods			3,000	20,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>601,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>100,000</u>
001	Stationery			300,000	100,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>100,000</u>
001	Others			200,000	100,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4703</b>	<b>Basic Health unit Pahar Khel Lakki Marwat</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>600,000</b></u>	<u><b>150,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment			200,000	50,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4703</b>	<b>Basic Health unit Pahar Khel Lakki Marwat</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			200,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>200,000</u>	<u>50,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>50,000</u>
001	Other Buildings.			200,000	50,000
<b>Basic Health unit Pahar Khel Lakki Marwat</b>				<b>1,513,000</b>	<b>879,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4704</b>	<b>Basic Health unit Adam zai Lakki Marwat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>909,000</b></u>	<u><b>725,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>204,000</b></u>	<u><b>121,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>3,000</u>	<u>20,000</u>
001	Transportation of Goods			3,000	20,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>601,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>100,000</u>
001	Stationery			300,000	100,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>100,000</u>
001	Others			200,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4704</b>	<b>Basic Health unit Adam zai Lakki Marwat</b>				
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>600,000</b></u>	<u><b>150,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment			200,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture			200,000	50,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
LK4704	Basic Health unit Adam zai Lakki Marwat				
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>50,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>50,000</u>
001	Other Buildings.			200,000	50,000
Basic Health unit Adam zai Lakki Marwat				1,513,000	879,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4705</b>	<b>Basic Health unit Bachakan Ahmed Zai Lakki Marwat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>909,000</b></u>	<u><b>725,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>204,000</b></u>	<u><b>121,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>3,000</u>	<u>20,000</u>
001	Transportation of Goods			3,000	20,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>601,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>100,000</u>
001	Stationery			300,000	100,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>100,000</u>
001	Others			200,000	100,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4705</b>	<b>Basic Health unit Bachakan Ahmed Zai Lakki Marwat</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>600,000</b></u>	<u><b>200,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>200,000</b></u>	<u><b>100,000</b></u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>100,000</u>
001	Machinery and Equipment			200,000	100,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4705</b>	<b>Basic Health unit Bachakan Ahmed Zai Lakki Marwat</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			200,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>200,000</u>	<u>50,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>50,000</u>
001	Other Buildings.			200,000	50,000
<b>Basic Health unit Bachakan Ahmed Zai Lakki Marwat</b>				<b>1,513,000</b>	<b>929,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>LK4706</b>	<b>Basic Health unit Manji Wala Lakki Marwat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>893,000</u></b>	<b><u>893,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>402,000</u></b>	<b><u>402,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>130,000</u>	<u>130,000</u>
M033	Medical Officer (BPS-17)		1	1	70,000	70,000
P249	Primary Health Care Technician (M.P) (BPS-17)		1	1	60,000	60,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>272,000</u></b>	<b><u>272,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>272,000</u>	<u>272,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	47,000	47,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	47,000	47,000
W004	Ward Orderli (BPS-04)		1	1	45,000	45,000
W093	WARD ATTENDANT (BPS-04)		1	1	45,000	45,000
B006	Behishti (BPS-03)		1	1	45,000	45,000
C057	Chowkidar (BPS-03)		1	1	43,000	43,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>491,000</u></b>	<b><u>491,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>491,000</u></b>	<b><u>491,000</u></b>
A01202	House Rent Allowance				24,000	24,000
A01203	Conveyance Allowance				21,000	21,000
A01207	Washing Allowance				16,000	16,000
A01208	Dress Allowance				31,000	31,000
A0120D	Integrated Allowance				1,000	1,000
A01217	Medical Allowance				1,000	1,000
A0121B	Health Professional Allowance				94,000	94,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4706</b>	<b>Basic Health unit Manji Wala Lakki Marwat</b>				
A0121M	Adhoc Relief Allowance - 2012			16,000	16,000
A0121T	Adhoc Relief Allowance 2013			155,000	155,000
A0122C	Adhoc Relief Allowance - 2015			16,000	16,000
A01233	Unattractive Area Allowance			<u>7,000</u>	<u>7,000</u>
001	Unattractive Area Allowance			7,000	7,000
A01239	Special allowance			<u>14,000</u>	<u>14,000</u>
001	Special Allowance			14,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,000	3,000
A0124R	Adhoc Relief Allowance 2022			3,000	3,000
A0124X	Adhoc Relief Allowance 2023			70,000	70,000
A01252	Non Practising Allowance			18,000	18,000
A01257	RC Allowance			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,008,000</b></u>	<u><b>775,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>204,000</b></u>	<u><b>121,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>3,000</u>	<u>20,000</u>
001	Transportation of Goods			3,000	20,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4706</b>	<b>Basic Health unit Manji Wala Lakki Marwat</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>801,000</b></u>	<u><b>651,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>100,000</u>
001	Stationery			300,000	100,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores				<u>300,000</u>
001	Cost of other Stores				300,000
A03970	Others			<u>300,000</u>	<u>150,000</u>
001	Others			300,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>
A04114	Superannuation Encashment of L.P.R			200,000	200,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4706</b>	<b>Basic Health unit Manji Wala Lakki Marwat</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>600,000</u>	<u>150,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment			200,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			200,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>200,000</u>	<u>50,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>50,000</u>
001	Other Buildings.			200,000	50,000
<b>Basic Health unit Manji Wala Lakki Marwat</b>				<b>2,704,000</b>	<b>2,021,000</b>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4707</b>	<b>Basic Health unit Taja Zai Lakki Marwat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>908,000</b></u>	<u><b>724,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>204,000</b></u>	<u><b>121,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>3,000</u>	<u>20,000</u>
001	Transportation of Goods			3,000	20,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>601,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>100,000</u>
001	Stationery			300,000	100,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>100,000</u>
001	Others			200,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4707</b>	<b>Basic Health unit Taja Zai Lakki Marwat</b>				
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>600,000</b></u>	<u><b>150,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment			200,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture			200,000	50,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
LK4707	Basic Health unit Taja Zai Lakki Marwat				
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>50,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>50,000</u>
001	Other Buildings.			200,000	50,000
Basic Health unit Taja Zai Lakki Marwat				1,512,000	878,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4708</b>	<b>Basic Health unit Aba khel Lakki Marwat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>908,000</b></u>	<u><b>724,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>204,000</b></u>	<u><b>121,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>3,000</u>	<u>20,000</u>
001	Transportation of Goods			3,000	20,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>601,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>100,000</u>
001	Stationery			300,000	100,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>100,000</u>
001	Others			200,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4708</b>	<b>Basic Health unit Aba khel Lakki Marwat</b>				
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>600,000</b></u>	<u><b>150,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment			200,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture			200,000	50,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
LK4708	Basic Health unit Aba khel Lakki Marwat				
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>50,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>50,000</u>
001	Other Buildings.			200,000	50,000
Basic Health unit Aba khel Lakki Marwat				1,512,000	878,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4709</b>	<b>Basic Health unit Mama Khel Lakki Marwat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>908,000</b></u>	<u><b>724,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>204,000</b></u>	<u><b>121,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>3,000</u>	<u>20,000</u>
001	Transportation of Goods			3,000	20,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>601,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>100,000</u>
001	Stationery			300,000	100,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>100,000</u>
001	Others			200,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4709</b>	<b>Basic Health unit Mama Khel Lakki Marwat</b>				
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>600,000</b></u>	<u><b>150,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment			200,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4709</b>	<b>Basic Health unit Mama Khel Lakki Marwat</b>				
A13201	Furniture and Fixture			200,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>
A13303	Other Buildings			<u>200,000</u>	<u>50,000</u>
001	Other Buildings.			200,000	50,000
<b>Basic Health unit Mama Khel Lakki Marwat</b>				<b>1,512,000</b>	<b>878,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4710</b>	<b>Basic Health unit Jabu Khel Lakki Marwat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>908,000</b></u>	<u><b>724,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>204,000</b></u>	<u><b>121,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>3,000</u>	<u>20,000</u>
001	Transportation of Goods			3,000	20,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>601,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>100,000</u>
001	Stationery			300,000	100,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>100,000</u>
001	Others			200,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4710</b>	<b>Basic Health unit Jabu Khel Lakki Marwat</b>				
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>600,000</b></u>	<u><b>150,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment			200,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4710</b>	<b>Basic Health unit Jabu Khel Lakki Marwat</b>				
A13201	Furniture and Fixture			200,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>200,000</u>	<u>50,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>50,000</u>
001	Other Buildings.			200,000	50,000
<b>Basic Health unit Jabu Khel Lakki Marwat</b>				<b>1,512,000</b>	<b>878,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4711</b>	<b>Basic Health unit Ghazni Khel Lakki Marwat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>910,000</b></u>	<u><b>725,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>205,000</b></u>	<u><b>121,000</b></u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>
001	Travelling Allowance			2,000	1,000
A03806	Transportation of Goods			<u>3,000</u>	<u>20,000</u>
001	Transportation of Goods			3,000	20,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>601,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>100,000</u>
001	Stationery			300,000	100,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>100,000</u>
001	Others			200,000	100,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4711</b>	<b>Basic Health unit Ghazni Khel Lakki Marwat</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>600,000</b></u>	<u><b>150,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment			200,000	50,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4711</b>	<b>Basic Health unit Ghazni Khel Lakki Marwat</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			200,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>200,000</u>	<u>50,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>50,000</u>
001	Other Buildings.			200,000	50,000
<b>Basic Health unit Ghazni Khel Lakki Marwat</b>				<b>1,514,000</b>	<b>879,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4712</b>	<b>Basic Health unit Land Ahmad Khel Lakki Marwat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,009,000</b></u>	<u><b>475,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>205,000</b></u>	<u><b>121,000</b></u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>
001	Travelling Allowance			2,000	1,000
A03806	Transportation of Goods			<u>3,000</u>	<u>20,000</u>
001	Transportation of Goods			3,000	20,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>100,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>801,000</b></u>	<u><b>351,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>100,000</u>
001	Stationery			300,000	100,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>300,000</u>	<u>150,000</u>
001	Others			300,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4712</b>	<b>Basic Health unit Land Ahmad Khel Lakki Marwat</b>				
<b>A041</b>	<b>TOTAL PENSION</b>			<u>200,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			200,000	200,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>600,000</u>	<u>150,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment			200,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>50,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4712</b>	<b>Basic Health unit Land Ahmad Khel Lakki Marwat</b>				
A13201	Furniture and Fixture			200,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>
A13303	Other Buildings			<u>200,000</u>	<u>50,000</u>
001	Other Buildings.			200,000	50,000
<b>Basic Health unit Land Ahmad Khel Lakki Marwat</b>				<b>1,812,000</b>	<b>828,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>LK4713</b>	<b>Basic Health unit Nawar Khel Lakki Marwat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>859,000</u></b>	<b><u>859,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>396,000</u></b>	<b><u>396,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>124,000</u></b>	<b><u>124,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>124,000</u>	<u>124,000</u>
M033	Medical Officer (BPS-17)		1	1	70,000	70,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>272,000</u></b>	<b><u>272,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>272,000</u>	<u>272,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	47,000	47,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	47,000	47,000
W004	Ward Orderli (BPS-04)		1	1	45,000	45,000
W093	WARD ATTENDANT (BPS-04)		1	1	45,000	45,000
B006	Behishti (BPS-03)		1	1	45,000	45,000
C057	Chowkidar (BPS-03)		1	1	43,000	43,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>463,000</u></b>	<b><u>463,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>463,000</u></b>	<b><u>463,000</u></b>
A01202	House Rent Allowance				24,000	24,000
A01203	Conveyance Allowance				21,000	21,000
A01207	Washing Allowance				16,000	16,000
A01208	Dress Allowance				31,000	31,000
A0120D	Integrated Allowance				2,000	2,000
A01217	Medical Allowance				1,000	1,000
A0121B	Health Professional Allowance				99,000	99,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4713</b>	<b>Basic Health unit Nawar Khel Lakki Marwat</b>				
A0121M	Adhoc Relief Allowance - 2012			16,000	16,000
A0121T	Adhoc Relief Allowance 2013			155,000	155,000
A0122C	Adhoc Relief Allowance - 2015			16,000	16,000
A01233	Unattractive Area Allowance			<u>7,000</u>	<u>7,000</u>
001	Unattractive Area Allowance			7,000	7,000
A01239	Special allowance			<u>14,000</u>	<u>14,000</u>
001	Special Allowance			14,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,000	3,000
A0124R	Adhoc Relief Allowance 2022			3,000	3,000
A0124X	Adhoc Relief Allowance 2023			36,000	36,000
A01252	Non Practising Allowance			18,000	18,000
A01257	RC Allowance			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,009,000</b></u>	<u><b>775,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>205,000</b></u>	<u><b>121,000</b></u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>
001	Travelling Allowance			2,000	1,000
A03806	Transportation of Goods			<u>3,000</u>	<u>20,000</u>
001	Transportation of Goods			3,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4713</b>	<b>Basic Health unit Nawar Khel Lakki Marwat</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>801,000</b></u>	<u><b>651,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>100,000</u>
001	Stationery			300,000	100,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores				<u>300,000</u>
001	Cost of other Stores				300,000
A03970	Others			<u>300,000</u>	<u>150,000</u>
001	Others			300,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>
A04114	Superannuation Encashment of L.P.R			200,000	200,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4713</b>	<b>Basic Health unit Nawar Khel Lakki Marwat</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>600,000</u>	<u>150,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment			200,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			200,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>200,000</u>	<u>50,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>50,000</u>
001	Other Buildings.			200,000	50,000
<b>Basic Health unit Nawar Khel Lakki Marwat</b>				<b>2,671,000</b>	<b>1,987,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4714</b>	<b>Basic Health unit Kot Kashmir Lakki Marwat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b>909,000</b>	<b>724,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b>1,000</b>	<b>1,000</b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b>1,000</b>	<b>1,000</b>
A03303	Electricity			1,000	1,000
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>205,000</b>	<b>121,000</b>
A03805	Travelling Allowance			2,000	1,000
001	Travelling Allowance			2,000	1,000
A03806	Transportation of Goods			3,000	20,000
001	Transportation of Goods			3,000	20,000
A03807	P.O.L Charges A.planes			200,000	100,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b>702,000</b>	<b>601,000</b>
A03901	Stationery			300,000	100,000
001	Stationery			300,000	100,000
A03902	Printing and Publication			200,000	100,000
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			1,000	300,000
001	Cost of other Stores			1,000	300,000
A03970	Others			200,000	100,000
001	Others			200,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>1,000</b>	<b>1,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4714</b>	<b>Basic Health unit Kot Kashmir Lakki Marwat</b>				
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>600,000</b></u>	<u><b>150,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment			200,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4714</b>	<b>Basic Health unit Kot Kashmir Lakki Marwat</b>				
A13201	Furniture and Fixture			200,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>
A13303	Other Buildings			<u>200,000</u>	<u>50,000</u>
001	Other Buildings.			200,000	50,000
<b>Basic Health unit Kot Kashmir Lakki Marwat</b>				<b>1,513,000</b>	<b>878,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4715</b>	<b>Basic Health unit abdul Khel Lakki Marwat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>908,000</b></u>	<u><b>723,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>204,000</b></u>	<u><b>120,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	
001	Travelling Allowance			1,000	
A03806	Transportation of Goods			<u>3,000</u>	<u>20,000</u>
001	Transportation of Goods			3,000	20,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>601,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>100,000</u>
001	Stationery			300,000	100,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>100,000</u>
001	Others			200,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4715</b>	<b>Basic Health unit abdul Khel Lakki Marwat</b>				
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>600,000</b></u>	<u><b>150,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment			200,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4715</b>	<b>Basic Health unit abdul Khel Lakki Marwat</b>				
A13201	Furniture and Fixture			200,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>
A13303	Other Buildings			<u>200,000</u>	<u>50,000</u>
001	Other Buildings.			200,000	50,000
<b>Basic Health unit abdul Khel Lakki Marwat</b>				<b>1,512,000</b>	<b>877,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4716</b>	<b>Basic Health unit Shabaz Khel Lakki Marwat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,008,000</b></u>	<u><b>475,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>204,000</b></u>	<u><b>121,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>3,000</u>	<u>20,000</u>
001	Transportation of Goods			3,000	20,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>100,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>801,000</b></u>	<u><b>351,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>100,000</u>
001	Stationery			300,000	100,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>300,000</u>	<u>150,000</u>
001	Others			300,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4716</b>	<b>Basic Health unit Shabaz Khel Lakki Marwat</b>				
<b>A041</b>	<b>TOTAL PENSION</b>			<u>200,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			200,000	200,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>600,000</u>	<u>150,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment			200,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>50,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4716</b>	<b>Basic Health unit Shabaz Khel Lakki Marwat</b>				
A13201	Furniture and Fixture			200,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>
A13303	Other Buildings			<u>200,000</u>	<u>50,000</u>
001	Other Buildings.			200,000	50,000
<b>Basic Health unit Shabaz Khel Lakki Marwat</b>				<b>1,811,000</b>	<b>828,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>LK4717</b>	<b>Basic Health unit Langer Khel Hati Khan Lakki Marwat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,166,000</u></b>	<b><u>1,166,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>419,000</u></b>	<b><u>419,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>136,000</u></b>	<b><u>136,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>136,000</u>	<u>136,000</u>
M033	Medical Officer (BPS-17)		1	1	76,000	76,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	60,000	60,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>283,000</u></b>	<b><u>283,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>283,000</u>	<u>283,000</u>
P249	Primary Health Care Technician (M.P) (BPS-14)		1	1	50,000	50,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	53,000	53,000
W004	Ward Orderli (BPS-04)		1	1	45,000	45,000
W093	WARD ATTENDANT (BPS-04)		1	1	45,000	45,000
B006	Behishti (BPS-03)		1	1	45,000	45,000
C057	Chowkidar (BPS-03)		1	1	45,000	45,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>747,000</u></b>	<b><u>747,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>747,000</u></b>	<b><u>747,000</u></b>
A01202	House Rent Allowance				24,000	24,000
A01203	Conveyance Allowance				35,000	35,000
A01207	Washing Allowance				1,000	1,000
A01208	Dress Allowance				1,000	1,000
A0120D	Integrated Allowance				3,000	3,000
A01217	Medical Allowance				16,000	16,000
A0121B	Health Professional Allowance				543,000	543,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4717</b>	<b>Basic Health unit Langer Khel Hati Khan Lakki Marwat</b>				
A0121M	Adhoc Relief Allowance - 2012			16,000	16,000
A0121T	Adhoc Relief Allowance 2013			8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			8,000	8,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A01239	Special allowance			<u>14,000</u>	<u>14,000</u>
001	Special Allowance			14,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,000	6,000
A0124R	Adhoc Relief Allowance 2022			9,000	9,000
A0124X	Adhoc Relief Allowance 2023			59,000	59,000
A01252	Non Practising Allowance			1,000	1,000
A01257	RC Allowance			2,000	2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>909,000</b></u>	<u><b>725,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>204,000</b></u>	<u><b>121,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>3,000</u>	<u>20,000</u>
001	Transportation of Goods			3,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4717</b>	<b>Basic Health unit Langer Khel Hati Khan Lakki Marwat</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>601,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>100,000</u>
001	Stationery			300,000	100,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>100,000</u>
001	Others			200,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4717</b>	<b>Basic Health unit Langer Khel Hati Khan Lakki Marwat</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>600,000</u>	<u>150,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment			200,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			200,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>200,000</u>	<u>50,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>50,000</u>
001	Other Buildings.			200,000	50,000
<b>Basic Health unit Langer Khel Hati Khan Lakki Marwat</b>				<b>2,679,000</b>	<b>2,045,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4718</b>	<b>Basic Health unit Masha Mansoor Lakki Marwat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>908,000</b></u>	<u><b>724,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>204,000</b></u>	<u><b>121,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>3,000</u>	<u>20,000</u>
001	Transportation of Goods			3,000	20,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>601,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>100,000</u>
001	Stationery			300,000	100,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>100,000</u>
001	Others			200,000	100,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4718</b>	<b>Basic Health unit Masha Mansoor Lakki Marwat</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>600,000</b></u>	<u><b>150,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment			200,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture			200,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>
A13303	Other Buildings			<u>200,000</u>	<u>50,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
LK4718	Basic Health unit Masha Mansoor Lakki Marwat				
001	Other Buildings.			200,000	50,000
Basic Health unit Masha Mansoor Lakki Marwat				1,511,000	877,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4719</b>	<b>Basic Health unit Pezu Lakki Marwat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b>909,000</b>	<b>725,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b>2,000</b>	<b>2,000</b>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b>1,000</b>	<b>1,000</b>
A03303	Electricity			1,000	1,000
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>204,000</b>	<b>121,000</b>
A03805	Travelling Allowance			1,000	1,000
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			3,000	20,000
001	Transportation of Goods			3,000	20,000
A03807	P.O.L Charges A.planes			200,000	100,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b>702,000</b>	<b>601,000</b>
A03901	Stationery			300,000	100,000
001	Stationery			300,000	100,000
A03902	Printing and Publication			200,000	100,000
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			1,000	300,000
001	Cost of other Stores			1,000	300,000
A03970	Others			200,000	100,000
001	Others			200,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>1,000</b>	<b>1,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4719</b>	<b>Basic Health unit Pezu Lakki Marwat</b>				
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>600,000</b></u>	<u><b>150,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment			200,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture			200,000	50,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**LK4719 Basic Health unit Pezu Lakki Marwat**

<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>200,000</b></u>	<u><b>50,000</b></u>
A13303	Other Buildings		<u>200,000</u>	<u>50,000</u>
001	Other Buildings.		200,000	50,000

**Basic Health unit Pezu Lakki Marwat**

**1,513,000**

**879,000**

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4720</b>	<b>Basic Health unit Jhang Khel Lakki Marwat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>908,000</u>	<u>724,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>204,000</u>	<u>121,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>3,000</u>	<u>20,000</u>
001	Transportation of Goods			3,000	20,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>702,000</u>	<u>601,000</u>
A03901	Stationery			<u>300,000</u>	<u>100,000</u>
001	Stationery			300,000	100,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>100,000</u>
001	Others			200,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4720</b>	<b>Basic Health unit Jhang Khel Lakki Marwat</b>				
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>600,000</b></u>	<u><b>150,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment			200,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4720</b>	<b>Basic Health unit Jhang Khel Lakki Marwat</b>				
A13201	Furniture and Fixture			200,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>200,000</u>	<u>50,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>50,000</u>
001	Other Buildings.			200,000	50,000
<b>Basic Health unit Jhang Khel Lakki Marwat</b>				<b>1,512,000</b>	<b>878,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4721</b>	<b>Basic Health unit Kaichi Kamar Lakki Marwat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>909,000</b></u>	<u><b>725,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>204,000</b></u>	<u><b>121,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>3,000</u>	<u>20,000</u>
001	Transportation of Goods			3,000	20,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>601,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>100,000</u>
001	Stationery			300,000	100,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>100,000</u>
001	Others			200,000	100,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4721</b>	<b>Basic Health unit Kaichi Kamar Lakki Marwat</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>600,000</b></u>	<u><b>150,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment			200,000	50,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4721</b>	<b>Basic Health unit Kaichi Kamar Lakki Marwat</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			200,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>200,000</u>	<u>50,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>50,000</u>
001	Other Buildings.			200,000	50,000
<b>Basic Health unit Kaichi Kamar Lakki Marwat</b>				<b>1,513,000</b>	<b>879,000</b>



2300

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4722</b>	<b>Basic Health unit Behram Khel Lakki Marwat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>909,000</b></u>	<u><b>725,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>204,000</b></u>	<u><b>121,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>3,000</u>	<u>20,000</u>
001	Transportation of Goods			3,000	20,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>601,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>100,000</u>
001	Stationery			300,000	100,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>100,000</u>
001	Others			200,000	100,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4722</b>	<b>Basic Health unit Behram Khel Lakki Marwat</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>600,000</b></u>	<u><b>150,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment			200,000	50,000

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HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
LK4722	Basic Health unit Behram Khel Lakki Marwat				
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			200,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>50,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>50,000</u>
001	Other Buildings.			200,000	50,000
Basic Health unit Behram Khel Lakki Marwat				1,513,000	879,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4723</b>	<b>Basic Health unit Shahtora takhti khel Lakki Marwat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>908,000</b></u>	<u><b>714,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>204,000</b></u>	<u><b>111,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>3,000</u>	<u>10,000</u>
001	Transportation of Goods			3,000	10,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>601,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>100,000</u>
001	Stationery			300,000	100,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>100,000</u>
001	Others			200,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4723</b>	<b>Basic Health unit Shahtora takhti khel Lakki Marwat</b>				
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>600,000</b></u>	<u><b>150,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment			200,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
LK4723	Basic Health unit Shahtora takhti khel Lakki Marwat				
A13201	Furniture and Fixture			200,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>50,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>50,000</u>
001	Other Buildings.			200,000	50,000
Basic Health unit Shahtora takhti khel Lakki Marwat				1,512,000	868,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4724</b>	<b>Basic Health unit Khan khel Mandozai Lakki Marwat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>908,000</b></u>	<u><b>714,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>204,000</b></u>	<u><b>111,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>3,000</u>	<u>10,000</u>
001	Transportation of Goods			3,000	10,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>601,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>100,000</u>
001	Stationery			300,000	100,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>100,000</u>
001	Others			200,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4724</b>	<b>Basic Health unit Khan khel Mandozai Lakki Marwat</b>				
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>600,000</b></u>	<u><b>150,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment			200,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4724</b>	<b>Basic Health unit Khan khel Mandozai Lakki Marwat</b>				
A13201	Furniture and Fixture			200,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>
A13303	Other Buildings			<u>200,000</u>	<u>50,000</u>
001	Other Buildings.			200,000	50,000
<b>Basic Health unit Khan khel Mandozai Lakki Marwat</b>				<b>1,512,000</b>	<b>868,000</b>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4725</b>	<b>Basic Health unit Sulman khel Lakki Marwat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>908,000</b></u>	<u><b>715,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>204,000</b></u>	<u><b>112,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>3,000</u>	<u>11,000</u>
001	Transportation of Goods			3,000	11,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>601,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>100,000</u>
001	Stationery			300,000	100,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>100,000</u>
001	Others			200,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4725</b>	<b>Basic Health unit Sulman khel Lakki Marwat</b>				
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>600,000</b></u>	<u><b>150,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment			200,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
LK4725	Basic Health unit Sulman khel Lakki Marwat				
A13201	Furniture and Fixture			200,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>50,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>50,000</u>
001	Other Buildings.			200,000	50,000
Basic Health unit Sulman khel Lakki Marwat				1,512,000	869,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4726</b>	<b>Basic Health unit walai Shagai Lakki Marwat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>908,000</b></u>	<u><b>714,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>204,000</b></u>	<u><b>111,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>3,000</u>	<u>10,000</u>
001	Transportation of Goods			3,000	10,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>702,000</b></u>	<u><b>601,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>100,000</u>
001	Stationery			300,000	100,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores			1,000	300,000
A03970	Others			<u>200,000</u>	<u>100,000</u>
001	Others			200,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4726</b>	<b>Basic Health unit walai Shagai Lakki Marwat</b>				
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>600,000</b></u>	<u><b>150,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment			200,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4726</b>	<b>Basic Health unit walai Shagai Lakki Marwat</b>				
A13201	Furniture and Fixture			200,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>200,000</u>	<u>50,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>50,000</u>
001	Other Buildings.			200,000	50,000
<b>Basic Health unit walai Shagai Lakki Marwat</b>				<b>1,512,000</b>	<b>868,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4727</b>	<b>Basic Health unit walai Shagai Lakki Marwat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>300,000</b></u>	<u><b>150,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>300,000</b></u>	<u><b>150,000</b></u>
A03970	Others			<u>300,000</u>	<u>150,000</u>
001	Others			300,000	150,000
<b>Basic Health unit walai Shagai Lakki Marwat</b>				<b>301,000</b>	<b>151,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>LK4739</b>	<b>District Health Officer (Dispensaries)</b>					
	<b>Lakki Marwat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>5,730,000</b></u>	<u><b>5,730,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>96</b>	<b>96</b>	<u><b>2,767,000</b></u>	<u><b>2,767,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>20</b>	<b>20</b>	<u><b>824,000</b></u>	<u><b>824,000</b></u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>824,000</u>	<u>824,000</u>
D810	DISTRICT SPECIALIST (BPS-18) SURGICAL		1	1	54,000	54,000
D811	DISTRICT SPECIALIST (BPS-18) PEDIATRICIAN		1	1	54,000	54,000
D812	DISTRICT SPECIALIST (BPS-18) (GYNEACOLOGIST)		1	1	54,000	54,000
N021	Nursing Superintendent (BPS-18)		1	1	54,000	54,000
C319	Clinical Technologist (BPS-17) (Pharmacy)		1	1	43,000	43,000
D018	Dental Surgeon (BPS-17)		1	1	43,000	43,000
H032	Head Nurse (BPS-17)		1	1	43,000	43,000
M033	Medical Officer (BPS-17)		7	7	301,000	301,000
S700	SPECIALIST NURSE (BPS-17)		1	1	43,000	43,000
C330	Chief Clinical Technologist (BPS-16) (Pharmacy)		2	2	54,000	54,000
R364	REGISTERED NURSE OFFICER (BPS-16)	3	3	3	81,000	81,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>76</b>	<b>76</b>	<u><b>1,943,000</b></u>	<u><b>1,943,000</b></u>
A01151	Total Basic Pay Other Staff		<u>76</u>	<u>76</u>	<u>1,943,000</u>	<u>1,943,000</u>
S327	Senior Clinical Technician (BPS-14) (Pharmacy)		2	2	70,000	70,000
S328	Senior Clinical Technician (BPS-14) (Radiology)		1	1	35,000	35,000
S329	Senior Clinical Technician (BPS-14) (Pathology)		1	1	35,000	35,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>LK4739</b>	<b>District Health Officer (Dispensaries)</b>					
	<b>Lakki Marwat</b>					
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	35,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	35,000	35,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	31,000	31,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	184,000	184,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	92,000	92,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	92,000	92,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	92,000	92,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	92,000	92,000
J013	Junior Clerk	(BPS-11)	1	1	29,000	29,000
D112	Driver	(BPS-06)	2	2	49,000	49,000
E019	Electrician	(BPS-06)	1	1	25,000	25,000
W004	Ward Orderli	(BPS-04)	10	10	228,000	228,000
W093	WARD ATTENDANT	(BPS-04)	9	9	200,000	200,000
B006	Behishti	(BPS-03)	4	4	89,000	89,000
B068	Behishti/Sweeper	(BPS-03)	2	2	44,000	44,000
C057	Chowkidar	(BPS-03)	12	12	265,000	265,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	8	8	177,000	177,000
W003	Ward Aya	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,963,000</u></b>	<b><u>2,963,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,961,000</u></b>	<b><u>2,961,000</u></b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4739</b>	<b>District Health Officer (Dispensaries)</b>				
	<b>Lakki Marwat</b>				
A01202	House Rent Allowance			618,000	618,000
A01203	Conveyance Allowance			489,000	489,000
A01207	Washing Allowance			98,000	98,000
A01208	Dress Allowance			129,000	129,000
A0120D	Integrated Allowance			59,000	59,000
A01217	Medical Allowance			124,000	124,000
A0121B	Health Professional Allowance			79,000	79,000
A0121T	Adhoc Relief Allowance 2013			4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0122M	Adhoc Relief Allowance 2016			3,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees			13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018			4,000	4,000
A0123P	Ad-hoc Relief Allowance 2019			3,000	3,000
A0124F	Adhoc Relief Allowance-2021			1,000	1,000
A0124H	Special Allowance-2021			291,000	291,000
A0124N	Disparity Reduction Allowance 2022- 15%			153,000	153,000
A0124R	Adhoc Relief Allowance 2022			201,000	201,000
A0124X	Adhoc Relief Allowance 2023			684,000	684,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,460,000</u></b>	<b><u>2,255,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>
A03303	Electricity			<u>400,000</u>	<u>400,000</u>
001	Electricity			400,000	400,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4739</b>	<b>District Health Officer (Dispensaries)</b>				
	<b>Lakki Marwat</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>
A03404	Rent for other building			150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,900,000</b></u>	<u><b>700,000</b></u>
A03805	Travelling Allowance			<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance			200,000	100,000
A03806	Transportation of Goods			<u>200,000</u>	<u>100,000</u>
001	Transportation of Goods			200,000	100,000
A03807	P.O.L Charges A.planes			<u>1,500,000</u>	<u>500,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			1,500,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>10,000</b></u>	<u><b>1,005,000</b></u>
A03901	Stationery			<u>4,000</u>	<u>2,000</u>
001	Stationery			4,000	2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000,000</u>
001	Cost of other Stores			1,000	1,000,000
A03970	Others			<u>4,000</u>	<u>2,000</u>
001	Others			4,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK4739</b>	<b>District Health Officer (Dispensaries) Lakki Marwat</b>				
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>205,000</u>	<u>53,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment			200,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			5,000	3,000
<b>District Health Officer (Dispensaries) Lakki Marwat</b>				<b>8,399,000</b>	<b>8,042,000</b>

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**NC21017 (013)  
HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>LK5252</b>	<b>District Health Officer (BHUs) Lakki Marwat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,986,000</u></b>	<b><u>16,986,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>214</u></b>	<b><u>214</u></b>	<b><u>6,198,000</u></b>	<b><u>6,198,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>56</u></b>	<b><u>56</u></b>	<b><u>2,085,000</u></b>	<b><u>2,085,000</u></b>
A01101	Total Basic Pay Of Officer		<u>56</u>	<u>56</u>	<u>2,085,000</u>	<u>2,085,000</u>
M033	Medical Officer (BPS-17)		27	27	1,162,000	1,162,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	7	7	7	301,000	301,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)	2	2	2	86,000	86,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		15	15	402,000	402,000
C300	Chief PHC Technician (MCH) (BPS-16)		5	5	134,000	134,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>158</u></b>	<b><u>158</u></b>	<b><u>4,113,000</u></b>	<b><u>4,113,000</u></b>
A01151	Total Basic Pay Other Staff		<u>158</u>	<u>158</u>	<u>4,111,000</u>	<u>4,111,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)		10	10	349,000	349,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		25	25	872,000	872,000
P247	Primary Health Care Technician (MCH) (BPS-12)		10	10	306,000	306,000
P249	Primary Health Care Technician (M.P) (BPS-12)		6	6	184,000	184,000
W004	Ward Orderli (BPS-04)		26	26	592,000	592,000
W093	WARD ATTENDANT (BPS-04)	26	26	26	592,000	592,000
B068	Behishti/Sweeper (BPS-03)		27	27	597,000	597,000
C057	Chowkidar (BPS-03)		27	27	597,000	597,000
T049	Tubewell Operator (BPS-03)		1	1	22,000	22,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>LK5252</b>	<b>District Health Officer (BHUs) Lakki Marwat</b>				
A01152	Personal pay			2,000	2,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>10,788,000</b>	<b>10,788,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>10,784,000</b>	<b>10,784,000</b>
A01202	House Rent Allowance			1,454,000	1,454,000
A01203	Conveyance Allowance			1,090,000	1,090,000
A01207	Washing Allowance			218,000	218,000
A01208	Dress Allowance			326,000	326,000
A0120D	Integrated Allowance			131,000	131,000
A01217	Medical Allowance			281,000	281,000
A0121B	Health Professional Allowance			3,151,000	3,151,000
A0121M	Adhoc Relief Allowance - 2012			1,000	1,000
A0121T	Adhoc Relief Allowance 2013			77,000	77,000
A0122C	Adhoc Relief Allowance - 2015			54,000	54,000
A0122M	Adhoc RelEIF Allowance 2016			2,000	2,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000	3,000
A01233	Unattractive Area Allowance			2,000	2,000
001	Unattractive Area Allowance			2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000
A0124F	Adhoc Relief Allowance-2021			1,000	1,000
A0124H	Special Allowance-2021			664,000	664,000
A0124N	Disparity Reduction Allowance 2022- 15%			349,000	349,000
A0124R	Adhoc Relief Allowance 2022			743,000	743,000
A0124X	Adhoc Relief Allowance 2023			2,193,000	2,193,000
A01252	Non Practising Allowance			36,000	36,000
A01257	RC Allowance			3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>4,000</b>	<b>4,000</b>
A01274	Medical Charges			1,000	1,000
001	Medical Charges			1,000	1,000
A01289	Teaching Allowance			3,000	3,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
LK5252	District Health Officer (BHUs) Lakki Marwat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>200,000</u>
A041	TOTAL PENSION			<u>200,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			200,000	200,000
	District Health Officer (BHUs) Lakki Marwat			17,186,000	17,186,000



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**MA4600 Basic Health unit Kathai Mansehra**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Kathai Mansehra**

**2,000**

**2,000**

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**MA4601 Basic Health unit Hawa Gali Mansehra**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Hawa Gali Mansehra**

**2,000**

**2,000**

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH
		2024	2024	2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
MA4602 Basic Health unit Khoula Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000
A012	TOTAL ALLOWANCES			1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000
A01270	Other			1,000
001	Others			1,000
A03	TOTAL OPERATING EXPENSES			1,000
A039	TOTAL GENERAL			1,000
A03970	Others			1,000
001	Others			1,000
Basic Health unit Khoula Mansehra				2,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MA4603</b>	<b>Basic Health Unit Sangar Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health Unit Sangar Mansehra</b>				<b>2,000</b>	<b>2,000</b>

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
MA4604 Basic Health unit Chakkal Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Chakkal Mansehra				2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
MA4605 Basic Health unit Perhina Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Perhina Mansehra				2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
MA4606 Basic Health unit Chandoor Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000
A012	TOTAL ALLOWANCES			1,000	1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000	1,000
A01270	Other			1,000	1,000
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			1,000	1,000
A039	TOTAL GENERAL			1,000	1,000
A03970	Others			1,000	1,000
001	Others			1,000	1,000
Basic Health unit Chandoor Mansehra				2,000	2,000

**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

**MA4607 Basic Health unit BherKund Mansehra**

Basic Health unit BherKund Mansehra	2,000	2,000
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**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MA4608</b>	<b>Basic Health unit Pano Dhery Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Pano Dhery Mansehra</b>				<b>2,000</b>	<b>2,000</b>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MA4609</b>	<b>Basic Health unit Shungli Bandi Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Shungli Bandi Mansehra</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**Rs**

**MA4610 Basic Health unit Balian Mansehra**

A03970	Others	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000

**2,000**

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
MA4611	Basic Health unit Dil Bori Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Dil Bori Mansehra				2,000	2,000

**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073105	RURAL HEALTH CENTERS

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
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A012	TOTAL ALLOWANCES	<u>1,000</u>	<u>1,000</u>
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<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
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A01270	Other	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
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A039	TOTAL GENERAL	<u>1,000</u>	<u>1,000</u>
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A03970	Others	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000

Basic Health unit Bandi Pow Mansehra	2,000	2,000
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**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

**MA4613 Basic Health unit Numbel Mansehra**

Basic Health unit Numbel Mansehra	2,000	2,000
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**2,000**

**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

**MA4614 Basic Health unit Gali Badral Mansehra**

Basic Health unit Gali Badral Mansehra	2,000	2,000
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**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

**MA4615 Basic Health unit Sher Garh Mansehra**

Basic Health unit Sher Garh Mansehra	2,000	2,000
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**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

**MA4616 Basic Health unit Trappi Mansehra**

A012	TOTAL ALLOWANCES	<u>1,000</u>	<u>1,000</u>
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A01270	Other	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000

A03	TOTAL OPERATING EXPENSES	<u>1,000</u>	<u>1,000</u>
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A039	TOTAL GENERAL	<u>1,000</u>	<u>1,000</u>
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A03970	Others	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000

Basic Health unit Trappi Mansehra	2,000	2,000
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2341

NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
MA4617 Basic Health unit Kot Gali Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Kot Gali Mansehra				2,000	2,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024
				AUTHORIZED EXPENDITURE APRIL- 2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
MA4618 Basic Health unit Arbora Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000
A012	TOTAL ALLOWANCES			1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000
A01270	Other			1,000
001	Others			1,000
A03	TOTAL OPERATING EXPENSES			1,000
A039	TOTAL GENERAL			1,000
A03970	Others			1,000
001	Others			1,000
Basic Health unit Arbora Mansehra				2,000

**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

**MA4619 Basic Health unit Karori Mansehra**

A03970	Others	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MA4620</b>	<b>Basic Health Unit Lassan Thakral Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health Unit Lassan Thakral Mansehra</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**Rs**

MA4621 Basic Health unit Kotli Bala Mansehra

Basic Health unit Kotli Bala Mansehra	2,000	2,000
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NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024
				AUTHORIZED EXPENDITURE APRIL- 2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
MA4622 Basic Health unit Jabba Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000
A012	TOTAL ALLOWANCES			1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000
A01270	Other			1,000
001	Others			1,000
A03	TOTAL OPERATING EXPENSES			1,000
A039	TOTAL GENERAL			1,000
A03970	Others			1,000
001	Others			1,000
Basic Health unit Jabba Mansehra				2,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH
		2024	2024	2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
MA4623 Basic Health unit Dheryal Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000
A012	TOTAL ALLOWANCES			1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000
A01270	Other			1,000
001	Others			1,000
A03	TOTAL OPERATING EXPENSES			1,000
A039	TOTAL GENERAL			1,000
A03970	Others			1,000
001	Others			1,000
Basic Health unit Dheryal Mansehra				2,000



NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
MA4624 Basic Health Unit Jal Gali Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health Unit Jal Gali Mansehra				2,000	2,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024
				AUTHORIZED EXPENDITURE APRIL- 2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
MA4625 Basic Health unit Kander Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000
A012	TOTAL ALLOWANCES			1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000
A01270	Other			1,000
001	Others			1,000
A03	TOTAL OPERATING EXPENSES			1,000
A039	TOTAL GENERAL			1,000
A03970	Others			1,000
001	Others			1,000
Basic Health unit Kander Mansehra				2,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
MA4626 Basic Health unit Bao Bandi Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Bao Bandi Mansehra				2,000	2,000

**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

**MA4627 Basic Health unit Dogha Mansehra**

A012	TOTAL ALLOWANCES	<u>1,000</u>	<u>1,000</u>
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A01270	Other	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000

A03	TOTAL OPERATING EXPENSES	<u>1,000</u>	<u>1,000</u>
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A039	TOTAL GENERAL	<u>1,000</u>	<u>1,000</u>
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A03970	Others	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000

Basic Health unit Dogha Mansehra	2,000	2,000
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**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**MA4628 Basic Health Unit Paras Mansehra**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health Unit Paras Mansehra**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

**MA4629 Basic Health unit Behali Mansehra**

A03970	Others	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000

Basic Health unit Behali Mansehra	2,000	2,000
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**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

MA4630 Basic Health unit Attershisha Mansehra

Basic Health unit Attershisha Mansehra	2,000	2,000
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**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

**MA4631 Basic Health unit Sanday Sar Mansehra**

Basic Health unit Sanday Sar Mansehra	2,000	2,000
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**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MA4632</b>	<b>Basic Health unit.Jabri Kaleesh Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit.Jabri Kaleesh Mansehra</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

MA4633 Basic Health Unit Khamari Mansehra

Basic Health Unit Khamari Mansehra	2,000	2,000
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**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MA4634</b>	<b>Basic Health Unit Shohal Najif Khan Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health Unit Shohal Najif Khan Mansehra</b>				<b>2,000</b>	<b>2,000</b>

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
MA4635 Basic Health unit Datta Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Datta Mansehra				2,000	2,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
MA4636 Basic Health unit Khabbal Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Khabbal Mansehra				2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

**MA4637 Basic Health unit Jareed Mansehra**

A03970	Others	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000

**2,000**

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MA4638</b>	<b>Basic Health unit Mohandri Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Mohandri Mansehra</b>				<b>2,000</b>	<b>2,000</b>

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**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**Rs**

**MA4639 Basic Health unit Ghandian Mansehra**

Basic Health unit Ghandian Mansehra	2,000	2,000
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**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

**MA4640 Basic Health Unit Mohar Mansehra**

Basic Health Unit Mohar Mansehra	2,000	2,000
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**Basic Health Unit Mohar Mansehra**

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**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073105	RURAL HEALTH CENTERS

**MA4641 Basic Health unit Hilkot Mansehra**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
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A012	TOTAL ALLOWANCES	<u>1,000</u>	<u>1,000</u>
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A012-1	TOTAL REGULAR ALLOWANCES	<u>1,000</u>	<u>1,000</u>
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A01270	Other	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000

A03	TOTAL OPERATING EXPENSES	<u>1,000</u>	<u>1,000</u>
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A039	TOTAL GENERAL	<u>1,000</u>	<u>1,000</u>
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A03970	Others	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000

Basic Health unit Hilkot Mansehra	2,000	2,000
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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MA4642</b>	<b>Basic Health unit Parian khir Abad Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Parian khir Abad Mansehra</b>				<b>2,000</b>	<b>2,000</b>

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
MA4643 Basic Health unit Hunghri Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Hunghri Mansehra				2,000	2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MA4644</b>	<b>Basic Health Unit Naran Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health Unit Naran Mansehra</b>				<b>2,000</b>	<b>2,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

MA4645 Basic Health Unit Rajwal Mansehra

Basic Health Unit Rajwal Mansehra	2,000	2,000
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**Basic Health Unit Rajwal Mansehra**

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
MA4646 Basic Health Unit Boonja Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health Unit Boonja Mansehra				2,000	2,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
MA4647 Basic Health unit Talhatta Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Talhatta Mansehra				2,000	2,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MA4648</b>	<b>Basic Health unit Khanian Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Khanian Mansehra</b>				<b>2,000</b>	<b>2,000</b>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MA4649</b>	<b>Basic Health Unit Jo Scha Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health Unit Jo Scha Mansehra</b>				<b>2,000</b>	<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**MA4650 Basic Health unit Muradpur Mansehra**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Muradpur Mansehra**

**2,000**

**2,000**

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>MA4666</b>	<b>District Health Officer (Dispensaries)</b>					
	<b>Mansehra</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>23,618,000</u></b>	<b><u>23,618,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>361</u></b>	<b><u>361</u></b>	<b><u>9,982,000</u></b>	<b><u>9,982,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>81</u></b>	<b><u>81</u></b>	<b><u>3,258,000</u></b>	<b><u>3,258,000</u></b>
A01101	Total Basic Pay Of Officer		<u>81</u>	<u>81</u>	<u>3,258,000</u>	<u>3,258,000</u>
C319	Clinical Technologist (Pharmacy)	(BPS-17)	5	5	215,000	215,000
M033	Medical Officer	(BPS-17)	62	62	2,668,000	2,668,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	14	14	375,000	375,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>280</u></b>	<b><u>280</u></b>	<b><u>6,724,000</u></b>	<b><u>6,724,000</u></b>
A01151	Total Basic Pay Other Staff		<u>280</u>	<u>280</u>	<u>6,723,000</u>	<u>6,723,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	20	20	698,000	698,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	26	26	796,000	796,000
P454	PHC TECHNICIAN (PHARMACY)	(BPS-12) 2		2	62,000	62,000
W004	Ward Orderli	(BPS-04)	66	66	1,458,000	1,458,000
W093	WARD ATTENDANT	(BPS-04) 65		65	1,479,000	1,479,000
B068	Behishti/Sweeper	(BPS-03)	16	16	353,000	353,000
C057	Chowkidar	(BPS-03)	64	64	1,413,000	1,413,000
N005	Naib Qasid	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	20	20	442,000	442,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,636,000</u></b>	<b><u>13,636,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,634,000</u></b>	<b><u>13,634,000</u></b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MA4666</b>	<b>District Health Officer (Dispensaries) Mansehra</b>				
A01202	House Rent Allowance			2,200,000	2,200,000
A01203	Conveyance Allowance			1,838,000	1,838,000
A01207	Washing Allowance			368,000	368,000
A01208	Dress Allowance			578,000	578,000
A0120D	Integrated Allowance			221,000	221,000
A01217	Medical Allowance			451,000	451,000
A0121B	Health Professional Allowance			1,767,000	1,767,000
A0121T	Adhoc Relief Allowance 2013			93,000	93,000
A0122C	Adhoc Relief Allowance - 2015			64,000	64,000
A0124H	Special Allowance-2021			1,064,000	1,064,000
A0124L	Weather Allowance			533,000	533,000
A0124N	Disparity Reduction Allowance 2022- 15%			559,000	559,000
A0124R	Adhoc Relief Allowance 2022			895,000	895,000
A0124X	Adhoc Relief Allowance 2023			2,846,000	2,846,000
A01250	Incentive Allowance			<u>154,000</u>	<u>154,000</u>
001	Incentive Allowance			154,000	154,000
A01252	Non Practising Allowance			3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>166,000</b></u>	<u><b>182,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph			2,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>85,000</b></u>	<u><b>85,000</b></u>
A03302	Water			3,000	3,000
A03303	Electricity			<u>82,000</u>	<u>82,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MA4666</b>	<b>District Health Officer (Dispensaries) Mansehra</b>				
001	Electricity			82,000	82,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>63,000</u></b>	<b><u>63,000</u></b>
A03404	Rent for other building			63,000	63,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>6,000</u></b>	<b><u>22,000</u></b>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>1,000</u>	<u>17,000</u>
001	Transportation of Goods			1,000	17,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03901	Stationery			<u>8,000</u>	<u>8,000</u>
001	Stationery			8,000	8,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>
A04114	Superannuation Encashment of L.P.R			300,000	300,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MA4666</b>	<b>District Health Officer (Dispensaries)</b> <b>Mansehra</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>District Health Officer (Dispensaries)</b> <b>Mansehra</b>				<b>24,087,000</b>	<b>24,103,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>MA4667</b>	<b>District Health Officer (Basic Health Units) Mansehra</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>33,257,000</b></u>	<u><b>33,257,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>428</b>	<b>428</b>	<u><b>12,252,000</b></u>	<u><b>12,252,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>108</b>	<b>108</b>	<u><b>3,967,000</b></u>	<u><b>3,967,000</b></u>
A01101	Total Basic Pay Of Officer		<u>108</u>	<u>108</u>	<u>3,967,000</u>	<u>3,967,000</u>
M033	Medical Officer (BPS-17)		52	52	2,238,000	2,238,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17) 10		10	10	431,000	431,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17) 4		4	4	172,000	172,000
C299	Chief PHC Technician (BPS-16) (Multi Purpose)		30	30	804,000	804,000
C300	Chief PHC Technician (BPS-16) (MCH)		12	12	322,000	322,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>320</b>	<b>320</b>	<u><b>8,285,000</b></u>	<u><b>8,285,000</b></u>
A01151	Total Basic Pay Other Staff		<u>320</u>	<u>320</u>	<u>8,282,000</u>	<u>8,282,000</u>
S338	Senior PHC Technician (BPS-14) (MCH)		18	18	628,000	628,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		50	50	1,744,000	1,744,000
P247	Primary Health Care Technician (MCH) (BPS-12)		22	22	673,000	673,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		14	14	429,000	429,000
W004	Ward Orderli (BPS-04)		53	53	1,171,000	1,171,000
W093	WARD ATTENDANT (BPS-04) 54		54	54	1,229,000	1,229,000
B068	Behishtti/Sweeper (BPS-03)		52	52	1,149,000	1,149,000
C057	Chowkidar (BPS-03)		54	54	1,193,000	1,193,000
S162	Sweeper (BPS-03)		3	3	66,000	66,000
A01152	Personal pay				3,000	3,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MA4667</b>	<b>District Health Officer (Basic Health Units) Mansehra</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>21,005,000</b>	<b>21,005,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>20,997,000</b>	<b>20,997,000</b>
A01202	House Rent Allowance			2,865,000	2,865,000
A01203	Conveyance Allowance			2,179,000	2,179,000
A01207	Washing Allowance			436,000	436,000
A01208	Dress Allowance			632,000	632,000
A0120D	Integrated Allowance			262,000	262,000
A01217	Medical Allowance			552,000	552,000
A0121B	Health Professional Allowance			5,191,000	5,191,000
A0121T	Adhoc Relief Allowance 2013			115,000	115,000
A0122C	Adhoc Relief Allowance - 2015			83,000	83,000
A0122M	Adhoc Relief Allowance 2016			18,000	18,000
A0122N	Special Conveyance Allowance to Disbald Employees			7,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017			22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018			22,000	22,000
A0124H	Special Allowance-2021			1,304,000	1,304,000
A0124L	Weather Allowance			500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			685,000	685,000
A0124R	Adhoc Relief Allowance 2022			1,418,000	1,418,000
A0124X	Adhoc Relief Allowance 2023			4,603,000	4,603,000
A01250	Incentive Allowance			<u>91,000</u>	<u>91,000</u>
001	Incentive Allowance			91,000	91,000
A01252	Non Practising Allowance			9,000	9,000
A01257	RC Allowance			3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>8,000</b>	<b>8,000</b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MA4667</b>	<b>District Health Officer (Basic Health Units) Mansehra</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>535,000</u>	<u>561,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>467,000</u>	<u>467,000</u>
A03303	Electricity			<u>467,000</u>	<u>467,000</u>
001	Electricity			467,000	467,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>27,000</u>	<u>27,000</u>
A03404	Rent for other building			27,000	27,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>14,000</u>	<u>40,000</u>
A03805	Travelling Allowance			<u>13,000</u>	<u>13,000</u>
001	Travelling Allowance			13,000	13,000
A03806	Transportation of Goods			<u>1,000</u>	<u>27,000</u>
001	Transportation of Goods			1,000	27,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>26,000</u>	<u>26,000</u>
A03901	Stationery			<u>7,000</u>	<u>7,000</u>
001	Stationery			7,000	7,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>18,000</u>	<u>18,000</u>
001	Others			18,000	18,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>200,000</u>	<u>200,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>200,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			200,000	200,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MA4667</b>	<b>District Health Officer (Basic Health Units) Mansehra</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	5,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
MA4667	District Health Officer (Basic Health Units) Mansehra				
District Health Officer (Basic Health Units) Mansehra				34,001,000	34,027,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MD4600</b>	<b>Basic Health unit Wazirabad Malakand</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Wazirabad Malakand</b>				<b>2,000</b>	<b>2,000</b>

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
MD4601 Basic Health unit Mura Banda Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Mura Banda Malakand				2,000	2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**MD4602 Basic Health unit Khar Malakand**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Khar Malakand**

**2,000**

**2,000**

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MD4603</b>	<b>Basic Health unit Bootano Khpa Thana Malakand</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Bootano Khpa Thana Malakand</b>				<b>2,000</b>	<b>2,000</b>



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**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

MD4604 Basic Health unit Gunyar Malakand

Basic Health unit Gunyar Malakand	2,000	2,000
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NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
MD4605 Basic Health unit Brah Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Brah Malakand				2,000	2,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MD4606</b>	<b>Basic Health unit Gari Usman Khel Malakand</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Gari Usman Khel Malakand</b>				<b>2,000</b>	<b>2,000</b>

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024
				AUTHORIZED EXPENDITURE APRIL- 2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
MD4607 Basic Health unit Mekh Band Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000
A012	TOTAL ALLOWANCES			1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000
A01270	Other			1,000
001	Others			1,000
A03	TOTAL OPERATING EXPENSES			1,000
A039	TOTAL GENERAL			1,000
A03970	Others			1,000
001	Others			1,000
Basic Health unit Mekh Band Malakand				2,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**MD4608 Basic Health unit Wartair Malakand**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Wartair Malakand**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MD4609</b>	<b>Basic Health unit Kharkai Dargai Malakand</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Kharkai Dargai Malakand</b>				<b>2,000</b>	<b>2,000</b>

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**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**Rs**

MD4610 Basic Health unit Haryan Kot Malakand

Basic Health unit Haryan Kot Malakand	2,000	2,000
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Basic Health unit Haryan Kot Malakand	2,000	2,000
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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MD4611</b>	<b>Basic Health unit Kharkai Dherai Malakand</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Kharkai Dherai Malakand</b>				<b>2,000</b>	<b>2,000</b>



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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**MD4612 Basic Health unit Ashakai Malakand**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Ashakai Malakand**

**2,000**

**2,000**

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
MD4613 Basic Health unit Shingrai Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Shingrai Malakand				2,000	2,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MD4614</b>	<b>Basic Health unit Inzargay Malakand</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Inzargay Malakand</b>				<b>2,000</b>	<b>2,000</b>

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
MD4615 Basic Health unit Nari Obu Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Nari Obu Malakand				2,000	2,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
MD4616 Basic Health unit Tand Ghund Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Tand Ghund Malakand				2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH
		2024	2024	2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
MD4617 Basic Health unit Pir Khel Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000
A012	TOTAL ALLOWANCES			1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000
A01270	Other			1,000
001	Others			1,000
A03	TOTAL OPERATING EXPENSES			1,000
A039	TOTAL GENERAL			1,000
A03970	Others			1,000
001	Others			1,000
Basic Health unit Pir Khel Malakand				2,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MD4618</b>	<b>Basic Health unit Mishta Malakand</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Mishta Malakand</b>				<b>2,000</b>	<b>2,000</b>

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**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

**MD4619 Basic Health unit Totai Malakand**

Basic Health unit Totai Malakand	2,000	2,000
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**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>MD4628</b>	<b>District Health Officer Dispencries Malakand</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,309,000</u></b>	<b><u>4,309,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>59</b>	<b>59</b>	<b><u>1,589,000</u></b>	<b><u>1,589,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>414,000</u></b>	<b><u>414,000</u></b>
A01101	Total Basic Pay Of Officer		10	10	<u>414,000</u>	<u>414,000</u>
M033	Medical Officer (BPS-17)		9	9	387,000	387,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>49</b>	<b>49</b>	<b><u>1,175,000</u></b>	<b><u>1,175,000</u></b>
A01151	Total Basic Pay Other Staff		49	49	<u>1,175,000</u>	<u>1,175,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		2	2	70,000	70,000
C304	Clinical Technician (Pharmacy) (BPS-12)		7	7	214,000	214,000
W004	Ward Orderli (BPS-04)		10	10	228,000	228,000
W093	WARD ATTENDANT (BPS-04)		10	10	221,000	221,000
B006	Behishti (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		10	10	221,000	221,000
S162	Sweeper (BPS-03)		9	9	199,000	199,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,720,000</u></b>	<b><u>2,720,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,718,000</u></b>	<b><u>2,718,000</u></b>
A01202	House Rent Allowance				336,000	336,000
A01203	Conveyance Allowance				301,000	301,000
A01207	Washing Allowance				60,000	60,000
A01208	Dress Allowance				97,000	97,000
A0120D	Integrated Allowance				36,000	36,000
A0120K	Special Judicial Allowance				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MD4628</b>	<b>District Health Officer Dispensaries Malakand</b>				
A01217	Medical Allowance			70,000	70,000
A0121B	Health Professional Allowance			595,000	595,000
A0121T	Adhoc Relief Allowance 2013			16,000	16,000
A0122C	Adhoc Relief Allowance - 2015			12,000	12,000
A01233	Unattractive Area Allowance			<u>65,000</u>	<u>65,000</u>
001	Unattractive Area Allowance			65,000	65,000
A0124H	Special Allowance-2021			207,000	207,000
A0124L	Weather Allowance			47,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%			86,000	86,000
A0124R	Adhoc Relief Allowance 2022			199,000	199,000
A0124X	Adhoc Relief Allowance 2023			585,000	585,000
A01257	RC Allowance			5,000	5,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>94,000</u>	<u>299,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>26,000</u>	<u>26,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>25,000</u>	<u>25,000</u>
001	Electricity			25,000	25,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>11,000</u>	<u>17,000</u>
A03805	Travelling Allowance			<u>10,000</u>	<u>10,000</u>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MD4628</b>	<b>District Health Officer Dispencries Malakand</b>				
001	Travelling Allowance			10,000	10,000
A03806	Transportation of Goods			<u>1,000</u>	<u>7,000</u>
001	Transportation of Goods			1,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>56,000</b></u>	<u><b>255,000</b></u>
A03901	Stationery			<u>21,000</u>	<u>21,000</u>
001	Stationery			21,000	21,000
A03902	Printing and Publication			<u>29,000</u>	<u>29,000</u>
001	Printing and publication			29,000	29,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>200,000</u>
001	Cost of other Stores			1,000	200,000
A03970	Others			<u>4,000</u>	<u>4,000</u>
001	Others			4,000	4,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**MD4628 District Health Officer Dispencries  
Malakand**

001	Plant and Machinery	1,000	1,000
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<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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A09701	Furniture and fixtures	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture	1,000	1,000

<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
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<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
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A13201	Furniture and Fixture	5,000	5,000
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<b>District Health Officer Dispencries Malakand</b>	<b>4,412,000</b>	<b>4,617,000</b>
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**NC21017 (013)  
HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>MD4629</b>	<b>District Health Officer Basic Health Unit Malakand</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>12,406,000</b></u>	<u><b>12,406,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>158</b>	<b>158</b>	<u><b>4,537,000</b></u>	<u><b>4,537,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>44</b>	<b>44</b>	<u><b>1,601,000</b></u>	<u><b>1,601,000</b></u>
A01101	Total Basic Pay Of Officer		<u>44</u>	<u>44</u>	<u>1,601,000</u>	<u>1,601,000</u>
M033	Medical Officer (BPS-17)		20	20	861,000	861,000
P246	Primary Health Care Technologist (Multi Purpose) (BPS-17)		6	6	258,000	258,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		14	14	375,000	375,000
C300	Chief PHC Technician (MCH) (BPS-16)		4	4	107,000	107,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>114</b>	<b>114</b>	<u><b>2,936,000</b></u>	<u><b>2,936,000</b></u>
A01151	Total Basic Pay Other Staff		<u>114</u>	<u>114</u>	<u>2,934,000</u>	<u>2,934,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)		7	7	244,000	244,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		15	15	524,000	524,000
P247	Primary Health Care Technician (MCH) (BPS-12)		9	9	276,000	276,000
P249	Primary Health Care Technician (M.P) (BPS-12)		5	5	153,000	153,000
W004	Ward Orderli (BPS-04)		20	20	455,000	455,000
W093	WARD ATTENDANT (BPS-04)		20	20	442,000	442,000
B006	Behishti (BPS-03)		13	13	287,000	287,000
B068	Behishti/Sweeper (BPS-03)		5	5	111,000	111,000
C057	Chowkidar (BPS-03)		19	19	420,000	420,000
S162	Sweeper (BPS-03)		1	1	22,000	22,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MD4629</b>	<b>District Health Officer Basic Health Unit Malakand</b>				
A01152	Personal pay			2,000	2,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,869,000</u></b>	<b><u>7,869,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,867,000</u></b>	<b><u>7,867,000</u></b>
A01202	House Rent Allowance			1,073,000	1,073,000
A01203	Conveyance Allowance			805,000	805,000
A01207	Washing Allowance			161,000	161,000
A01208	Dress Allowance			234,000	234,000
A0120D	Integrated Allowance			97,000	97,000
A01217	Medical Allowance			207,000	207,000
A0121B	Health Professional Allowance			1,870,000	1,870,000
A0121T	Adhoc Relief Allowance 2013			59,000	59,000
A0122C	Adhoc Relief Allowance - 2015			41,000	41,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			7,000	7,000
A01233	Unattractive Area Allowance			<u>179,000</u>	<u>179,000</u>
001	Unattractive Area Allowance			179,000	179,000
A0124H	Special Allowance-2021			490,000	490,000
A0124L	Weather Allowance			81,000	81,000
A0124N	Disparity Reduction Allowance 2022- 15%			257,000	257,000
A0124R	Adhoc Relief Allowance 2022			577,000	577,000
A0124X	Adhoc Relief Allowance 2023			1,713,000	1,713,000
A01252	Non Practising Allowance			6,000	6,000
A01257	RC Allowance			10,000	10,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>312,000</u></b>	<b><u>472,000</u></b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MD4629</b>	<b>District Health Officer Basic Health Unit Malakand</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>2,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	33,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>250,000</u>	<u>250,000</u>
A03303	Electricity			<u>250,000</u>	<u>250,000</u>
001	Electricity			250,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03806	Transportation of Goods			<u>1,000</u>	<u>5,000</u>
001	Transportation of Goods			1,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>50,000</u>	<u>174,000</u>
A03901	Stationery			<u>25,000</u>	<u>25,000</u>
001	Stationery			25,000	25,000
A03902	Printing and Publication			<u>18,000</u>	<u>18,000</u>
001	Printing and publication			18,000	18,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>125,000</u>
001	Cost of other Stores			1,000	125,000
A03970	Others			<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>	<u>500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>500,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	500,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MD4629</b>	<b>District Health Officer Basic Health Unit Malakand</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>26,000</b></u>	<u><b>26,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>21,000</b></u>	<u><b>21,000</b></u>
A13101	Machinery and Equipment			<u>21,000</u>	<u>21,000</u>
001	Machinery and Equipment			21,000	21,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13201	Furniture and Fixture			5,000	5,000



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HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
07	HEALTH			Rs	Rs
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
MD4629	District Health Officer Basic Health Unit Malakand				
District Health Officer Basic Health Unit Malakand				13,247,000	13,407,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**MR4860 Basic Health unit Pir Saddo Mardan**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Pir Saddo Mardan**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4861</b>	<b>Basic Health unit Muhabat Abad Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Muhabat Abad Mardan</b>				<b>2,000</b>	<b>2,000</b>

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
MR4862 Basic Health unit Kot Ismailzai Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000
A012	TOTAL ALLOWANCES			1,000	1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000	1,000
A01270	Other			1,000	1,000
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			1,000	1,000
A039	TOTAL GENERAL			1,000	1,000
A03970	Others			1,000	1,000
001	Others			1,000	1,000
Basic Health unit Kot Ismailzai Mardan				2,000	2,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4863</b>	<b>Basic Health unit Garhi Ismailzai Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Garhi Ismailzai Mardan</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**MR4864 Basic Health unit Muhib Banda Mardan**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Muhib Banda Mardan**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4865</b>	<b>Basic Health unit Baizo Kharki Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Baizo Kharki Mardan</b>				<b>2,000</b>	<b>2,000</b>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4866</b>	<b>Basic Health unit Shamozaï Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Shamozaï Mardan</b>				<b>2,000</b>	<b>2,000</b>



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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4867</b>	<b>Basic Health unit Akbar Abad Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Akbar Abad Mardan</b>				<b>2,000</b>	<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**MR4868 Basic Health unit Kati Garhi Mardan**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Kati Garhi Mardan**

**2,000**

**2,000**

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4869</b>	<b>Basic Health unit Gujar Garhi Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Gujar Garhi Mardan</b>				<b>2,000</b>	<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4870</b>	<b>Basic Health unit Parkho Dheri Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Parkho Dheri Mardan</b>				<b>2,000</b>	<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4871</b>	<b>Basic Health unit Kot Jungara Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Kot Jungara Mardan</b>				<b>2,000</b>	<b>2,000</b>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4872</b>	<b>Basic Health unit Jamal Garhi Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Jamal Garhi Mardan</b>				<b>2,000</b>	<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**MR4873 Basic Health unit Baghicha Dheri Mardan**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Baghicha Dheri Mardan**

**2,000**

**2,000**

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**MR4874 Basic Health unit Miangano Kalli Mardan**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Miangano Kalli Mardan**

**2,000**

**2,000**



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4875</b>	<b>Basic Health unit Check Mardan Mardan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>13,000</u>	<u>1,437,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>4,000</u>	<u>4,000</u>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>8,000</u>	<u>1,432,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,425,000</u>
001	Cost of other Stores			1,000	1,425,000
A03970	Others			<u>4,000</u>	<u>4,000</u>
001	Others			4,000	4,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**MR4875 Basic Health unit Check Mardan Mardan**

A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>2,000</u>	<u>2,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

**Basic Health unit Check Mardan Mardan**

17,000

1,441,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**MR4876 Basic Health unit Mayar Mardan**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Mayar Mardan**

**2,000**

**2,000**

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
MR4877 Basic Health unit Charbanda Mardan					
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Charbanda Mardan				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**MR4878 Basic Health unit Alo Mardan**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Alo Mardan**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**MR4879 Basic Health unit Kohi Bermol Mardan**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Kohi Bermol Mardan**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**MR4880 Basic Health unit Khazana Dheri Mardan**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Khazana Dheri Mardan**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

**MR4881 Basic Health unit Lund Khwar Mardan**

A012	TOTAL ALLOWANCES	<u>1.000</u>	<u>1.000</u>
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A012-1	TOTAL REGULAR ALLOWANCES	1.000	1.000
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A03	TOTAL OPERATING EXPENSES	<u>1,000</u>	<u>1,000</u>
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A039	TOTAL GENERAL	<u>1,000</u>	<u>1,000</u>
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Basic Health unit Lund Khwar Mardan	2,000	2,000
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**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

**MR4883 Basic Health unit Qasim Mardan**

Basic Health unit Qasim Mardan	2,000	2,000
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**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4884</b>	<b>Basic Health unit Shamat Pur Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Shamat Pur Mardan</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**MR4885 Basic Health unit Babuzai Mardan**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Babuzai Mardan**

**2,000**

**2,000**

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024
				AUTHORIZED EXPENDITURE APRIL- 2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
MR4886 Basic Health unit Mian Khan Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000
A012	TOTAL ALLOWANCES			1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000
A01270	Other			1,000
001	Others			1,000
A03	TOTAL OPERATING EXPENSES			1,000
A039	TOTAL GENERAL			1,000
A03970	Others			1,000
001	Others			1,000
Basic Health unit Mian Khan Mardan				2,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**MR4887 Basic Health unit Ghala Dher Mardan**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Ghala Dher Mardan**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**MR4888 Basic Health unit Bago Banda Mardan**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Bago Banda Mardan**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4890</b>	<b>Basic Health unit Jalala Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Jalala Mardan</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**MR4891 Basic Health unit Bakhshali Mardan**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Bakhshali Mardan**

**2,000**

**2,000**



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4892</b>	<b>Basic Health unit Babaini Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Babaini Mardan</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**MR4893 Basic Health unit Sheikh Yousaf Mardan**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Sheikh Yousaf Mardan**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**MR4894 Basic Health unit Dheri Lekpani Mardan**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Dheri Lekpani Mardan**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4895</b>	<b>Basic Health unit Hathian Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Hathian Mardan</b>				<b>2,000</b>	<b>2,000</b>

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
MR4896 Basic Health unit Takkar Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Takkar Mardan				2,000	2,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4897</b>	<b>Basic Health unit Mian Kalli Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Mian Kalli Mardan</b>				<b>2,000</b>	<b>2,000</b>

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
MR4898 Basic Health unit Fathma Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Fathma Mardan				2,000	2,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4899</b>	<b>Basic Health unit Mian Essa Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Mian Essa Mardan</b>				<b>2,000</b>	<b>2,000</b>



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**MR4900 Basic Health unit Kata Khat Mardan**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Kata Khat Mardan**

**2,000**

**2,000**

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024
				AUTHORIZED EXPENDITURE APRIL- 2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
MR4901 Basic Health unit Kodinaka Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000
A012	TOTAL ALLOWANCES			1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000
A01270	Other			1,000
001	Others			1,000
A03	TOTAL OPERATING EXPENSES			1,000
A039	TOTAL GENERAL			1,000
A03970	Others			1,000
001	Others			1,000
Basic Health unit Kodinaka Mardan				2,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4902</b>	<b>Basic Health unit Machi Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>106,000</b></u>	<u><b>106,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>106,000</b></u>	<u><b>106,000</b></u>
A04114	Superannuation Encashment of L.P.R			106,000	106,000
<b>Basic Health unit Machi Mardan</b>				<b>108,000</b>	<b>108,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**MR4903 Basic Health unit Chargulli Mardan**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Chargulli Mardan**

**2,000**

**2,000**

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
MR4904 Basic Health unit Garhyala Mardan					
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Garhyala Mardan				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4905</b>	<b>Basic Health unit Sehri Behlol Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Sehri Behlol Mardan</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**Rs****MR4906 Basic Health unit Jamra Mardan**

Basic Health unit Jamra Mardan	2,000	2,000
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**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4907</b>	<b>Basic Health unit Rustam Mardan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>102,000</b></u>	<u><b>111,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>90,000</b></u>	<u><b>90,000</b></u>
A03301	Gas			2,000	2,000
A03303	Electricity			<u>88,000</u>	<u>88,000</u>
001	Electricity			88,000	88,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>4,000</b></u>	<u><b>13,000</b></u>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000
A03806	Transportation of Goods			<u>1,000</u>	<u>10,000</u>
001	Transportation of Goods			1,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000



NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH
		2024	2024	2024
				AUTHORIZED EXPENDITURE APRIL- 2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
MR4907	Basic Health unit Rustam Mardan			
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>
A13201	Furniture and Fixture			1,000
Basic Health unit Rustam Mardan				105,000
				114,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4908</b>	<b>Basic Health unit Aman Kot Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Aman Kot Mardan</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**MR4909 Basic Health unit koragh Mardan**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit koragh Mardan**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>MR4925</b>	<b>District Health Officer (Basic Health Unit) MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>30,248,000</b></u>	<u><b>30,248,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>383</b>	<b>383</b>	<u><b>11,094,000</b></u>	<u><b>11,094,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>96</b>	<b>96</b>	<u><b>3,645,000</b></u>	<u><b>3,645,000</b></u>
A01101	Total Basic Pay Of Officer		<u>96</u>	<u>96</u>	<u>3,645,000</u>	<u>3,645,000</u>
M033	Medical Officer (BPS-17)		49	49	2,109,000	2,109,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17) 12		12	12	517,000	517,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17) 5		5	5	215,000	215,000
C299	Chief PHC Technician (BPS-16) (Multi Purpose) 20		20	20	536,000	536,000
C300	Chief PHC Technician (BPS-16) (MCH) 10		10	10	268,000	268,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>287</b>	<b>287</b>	<u><b>7,449,000</b></u>	<u><b>7,449,000</b></u>
A01151	Total Basic Pay Other Staff		<u>287</u>	<u>287</u>	<u>7,449,000</u>	<u>7,449,000</u>
S325	Senior PHC Technician (BPS-14) (Multi Purpose) 37		37	37	1,291,000	1,291,000
S338	Senior PHC Technician (BPS-14) (MCH) 14		14	14	488,000	488,000
P247	Primary Health Care Technician (BPS-12) (MCH) 19		19	19	582,000	582,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12) 27		27	27	827,000	827,000
W004	Ward Orderli (BPS-04) 47		47	47	1,070,000	1,070,000
W093	WARD ATTENDANT (BPS-04) 49		49	49	1,115,000	1,115,000
B068	Behishiti/Sweeper (BPS-03) 47		47	47	1,038,000	1,038,000
C057	Chowkidar (BPS-03) 47		47	47	1,038,000	1,038,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4925</b>	<b>District Health Officer (Basic Health Unit) MARDAN</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>19,154,000</b>	<b>19,154,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>19,150,000</b>	<b>19,150,000</b>
A01202	House Rent Allowance			2,585,000	2,585,000
A01203	Conveyance Allowance			1,950,000	1,950,000
A01207	Washing Allowance			390,000	390,000
A01208	Dress Allowance			538,000	538,000
A0120D	Integrated Allowance			234,000	234,000
A01217	Medical Allowance			501,000	501,000
A0121B	Health Professional Allowance			5,057,000	5,057,000
A0121T	Adhoc Relief Allowance 2013			149,000	149,000
A0122C	Adhoc Relief Allowance - 2015			102,000	102,000
A0122N	Special Conveyance Allowance to Disbalded Employees			5,000	5,000
A0124H	Special Allowance-2021			1,184,000	1,184,000
A0124N	Disparity Reduction Allowance 2022- 15%			622,000	622,000
A0124R	Adhoc Relief Allowance 2022			1,412,000	1,412,000
A0124X	Adhoc Relief Allowance 2023			4,408,000	4,408,000
A01252	Non Practising Allowance			6,000	6,000
A01257	RC Allowance			7,000	7,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>4,000</b>	<b>4,000</b>
A01274	Medical Charges			1,000	1,000
001	Medical Charges			1,000	1,000
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			2,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>150,000</b>	<b>150,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b>150,000</b>	<b>150,000</b>
A04114	Superannuation Encashment of L.P.R			150,000	150,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**MR4925 District Health Officer (Basic Health Unit) MARDAN**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000

**District Health Officer (Basic Health Unit) MARDAN**

30,399,000

30,399,000

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HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>MR4926</b>	<b>District Health Officer (DISPENCERIES)</b>					
	<b>MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,876,000</u></b>	<b><u>7,876,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>105</b>	<b>105</b>	<b><u>2,903,000</u></b>	<b><u>2,903,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>23</b>	<b>23</b>	<b><u>925,000</u></b>	<b><u>925,000</u></b>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>925,000</u>	<u>925,000</u>
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	86,000	86,000
M033	Medical Officer	(BPS-17)	17	17	732,000	732,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	107,000	107,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>82</b>	<b>82</b>	<b><u>1,978,000</u></b>	<b><u>1,978,000</u></b>
A01151	Total Basic Pay Other Staff		<u>82</u>	<u>82</u>	<u>1,976,000</u>	<u>1,976,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	7	7	244,000	244,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	184,000	184,000
W004	Ward Orderli	(BPS-04)	19	19	432,000	432,000
W093	WARD ATTENDANT	(BPS-04)	19	19	432,000	432,000
C057	Chowkidar	(BPS-03)	16	16	353,000	353,000
S162	Sweeper	(BPS-03)	15	15	331,000	331,000
A01152	Personal pay				2,000	2,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,973,000</u></b>	<b><u>4,973,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,971,000</u></b>	<b><u>4,971,000</u></b>
A01202	House Rent Allowance				634,000	634,000
A01203	Conveyance Allowance				535,000	535,000
A01207	Washing Allowance				107,000	107,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**MR4926 District Health Officer (DISPENCERIES)**  
**MARDAN**

A01208	Dress Allowance	160,000	160,000
A0120D	Integrated Allowance	64,000	64,000
A01217	Medical Allowance	131,000	131,000
A0121B	Health Professional Allowance	1,266,000	1,266,000
A0121T	Adhoc Relief Allowance 2013	34,000	34,000
A0122C	Adhoc Relief Allowance - 2015	24,000	24,000
A0122N	Special Conveyance Allowance to Disbalded Employees	20,000	20,000
A0124H	Special Allowance-2021	308,000	308,000
A0124N	Disparity Reduction Allowance 2022- 15%	162,000	162,000
A0124R	Adhoc Relief Allowance 2022	351,000	351,000
A0124X	Adhoc Relief Allowance 2023	1,169,000	1,169,000
A01252	Non Practising Allowance	5,000	5,000
A01257	RC Allowance	1,000	1,000

**A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)**

2,0002,000

A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000

**A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT**

1,0001,000

**A041 TOTAL PENSION**

1,0001,000

A04114	Superannuation Encashment of L.P.R	1,000	1,000
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**District Health Officer (DISPENCERIES)**  
**MARDAN**

**7,877,000****7,877,000**



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4931</b>	<b>Deputy District Health Officer Civil Dispensaries Katlang Mardan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>37,000</b></u>	<u><b>37,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
A03805	Travelling Allowance			<u>8,000</u>	<u>8,000</u>
001	Travelling Allowance			8,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>28,000</b></u>	<u><b>28,000</b></u>
A03901	Stationery			<u>8,000</u>	<u>8,000</u>
001	Stationery			8,000	8,000
A03902	Printing and Publication			<u>13,000</u>	<u>13,000</u>
001	Printing and publication			13,000	13,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
044	Funds reserved for outsourcing of Services in Cat D Shabaz Katlang			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4931</b>	<b>Deputy District Health Officer Civil Dispensaries Katlang Mardan</b>				
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000
<b>Deputy District Health Officer Civil Dispensaries Katlang Mardan</b>				<b>43,000</b>	<b>43,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4938</b>	<b>Deputy District Health Officer Civil Dispensaries Mardan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4938</b>	<b>Deputy District Health Officer Civil Dispensaries Mardan</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000
<b>Deputy District Health Officer Civil Dispensaries Mardan</b>				<b>11,000</b>	<b>11,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4941</b>	<b>Deputy District Health Officer Rustam Civil Dispensaries Mardan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>45,000</b></u>	<u><b>48,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>3,000</b></u>	<u><b>6,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			2,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>32,000</b></u>	<u><b>32,000</b></u>
A03301	Gas			3,000	3,000
A03303	Electricity			<u>29,000</u>	<u>29,000</u>
001	Electricity			29,000	29,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
MR4941	Deputy District Health Officer Rustam Civil Dispensaries Mardan				
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Deputy District Health Officer Rustam Civil Dispensaries Mardan				48,000	51,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4944</b>	<b>Deputy District Health Officer BHU Takht Bhai Mardan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>157,000</b></u>	<u><b>171,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>18,000</b></u>	<u><b>32,000</b></u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03806	Transportation of Goods			<u>9,000</u>	<u>23,000</u>
001	Transportation of Goods			9,000	23,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>68,000</b></u>	<u><b>68,000</b></u>
A03901	Stationery			<u>18,000</u>	<u>18,000</u>
001	Stationery			18,000	18,000
A03902	Printing and Publication			<u>31,000</u>	<u>31,000</u>
001	Printing and publication			31,000	31,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>18,000</u>	<u>18,000</u>
001	Others			18,000	18,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**MR4944 Deputy District Health Officer BHU**  
**Takht Bhai Mardan**

<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>28,000</b></u>	<u><b>28,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>9,000</b></u>	<u><b>9,000</b></u>
A13101	Machinery and Equipment		<u>9,000</u>	<u>9,000</u>
001	Machinery and Equipment		9,000	9,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>18,000</b></u>	<u><b>18,000</b></u>
A13201	Furniture and Fixture		18,000	18,000

**Deputy District Health Officer BHU**  
**Takht Bhai Mardan**

186,000

200,000



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>MR4945</b>	<b>Deputy District Health Officer Civil Dispensaries Takht Bhai Mardan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>27,000</b></u>	<u><b>27,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>18,000</b></u>	<u><b>18,000</b></u>
A13101	Machinery and Equipment			<u>18,000</u>	<u>18,000</u>
001	Machinery and Equipment			18,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>

NC21017 (013)  
HEALTH**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
MR4945	Deputy District Health Officer Civil Dispensaries Takht Bhai Mardan				
A13201	Furniture and Fixture			9,000	9,000
Deputy District Health Officer Civil Dispensaries Takht Bhai Mardan				35,000	35,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>NR4600</b>	<b>Basic Health unit Pahari Katti Khel Nowshera</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>5,000</u>	<u>5,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>	<u>1,000</u>
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
<b>Basic Health unit Pahari Katti Khel Nowshera</b>				<b>5,000</b>	<b>5,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**NR4601 Basic Health unit Jehangera Nowshera**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03202	Telephone and Trunk Call		1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**Basic Health unit Jehangera Nowshera**

**6,000**

**6,000**

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**NR4602 Basic Health unit Shahdiu Nowshera**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03202	Telephone and Trunk Call		1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores		1,000	1,000

**Basic Health unit Shahdiu Nowshera**

**5,000**

**5,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>NR4603</b>	<b>Basic Health unit Khush Muqam Nowshera</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
NR4603	Basic Health unit Khush Muqam Nowshera				
A13201	Furniture and Fixture			1,000	1,000
Basic Health unit Khush Muqam Nowshera				8,000	8,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**NR4604 Basic Health unit Taru Jabba Nowshera**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03202	Telephone and Trunk Call		1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03805	Travelling Allowance		<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000

**Basic Health unit Taru Jabba Nowshera**

5,000

5,000



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>NR4605</b>	<b>Basic Health unit Adam Zai Nowshera</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	1,000
<b>Basic Health unit Adam Zai Nowshera</b>				<b>8,000</b>	<b>8,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**NR4606 Basic Health unit Saleh Khana Nowshera**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03202	Telephone and Trunk Call		1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03901	Stationery		<u>1,000</u>	<u>1,000</u>
001	Stationery		1,000	1,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores		1,000	1,000

**Basic Health unit Saleh Khana Nowshera**

**6,000**

**6,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**NR4607 Basic Health unit Mughalkai Nowshera**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
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<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
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A03201	Postage and Telegraph	1,000	1,000
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<b>Basic Health unit Mughalkai Nowshera</b>	<b>1,000</b>	<b>1,000</b>
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**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>NR4608</b>	<b>Basic Health unit Aman Kot Nowshera</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
NR4608	Basic Health unit Aman Kot Nowshera				
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Basic Health unit Aman Kot Nowshera				10,000	10,000

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HEALTH

073105		RURAL HEALTH CENTERS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
		Rs			Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
NR4609		Basic Health unit Mohib Banda Nowshera			
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>		<u>1,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph		1,000		1,000
Basic Health unit Mohib Banda Nowshera			1,000		1,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**NR4610 Basic Health unit Wazir Garhi Nowshera**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03202	Telephone and Trunk Call		1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03805	Travelling Allowance		<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores		1,000	1,000

**Basic Health unit Wazir Garhi Nowshera**

**6,000**

**6,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**NR4611 Basic Health unit Pirsabbaq Nowshera**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03202	Telephone and Trunk Call		1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000

**Basic Health unit Pirsabbaq Nowshera**

**4,000**

**4,000**



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>NR4612</b>	<b>Basic Health unit Badrashi Nowshera</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
NR4612 Basic Health unit Badrashi Nowshera					
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Basic Health unit Badrashi Nowshera				10,000	10,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**NR4613 Basic Health unit Rasha Kai Nowshera**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03202	Telephone and Trunk Call		1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03901	Stationery		<u>1,000</u>	<u>1,000</u>
001	Stationery		1,000	1,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores		1,000	1,000

**Basic Health unit Rasha Kai Nowshera**

**6,000**

**6,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>NR4614</b>	<b>Basic Health unit Gandheari Nowshera</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000

**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

**NR4614 Basic Health unit Gandheari Nowshera**

**1,000**

1,000

**10,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>NR4615</b>	<b>Basic Health unit Chasmai Nowshera</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS

NR4615 Basic Health unit Chasmai Nowshera

Basic Health unit Chasmai Nowshera

8,000

8,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>NR4616</b>	<b>Basic Health unit Jalojai Nowshera</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000



2500

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
NR4616	Basic Health unit Jalojai Nowshera				
Basic Health unit Jalojai Nowshera				8,000	8,000

2501

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**NR4617 Basic Health unit Spin Khak Nowshera**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03202	Telephone and Trunk Call		1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores		1,000	1,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Spin Khak Nowshera**

**6,000**

**6,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>NR4618</b>	<b>Basic Health unit Banda Mullhan Nowshera</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>8,000</u>	<u>8,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,000</u>	<u>3,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,000</u>	<u>3,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
NR4618	Basic Health unit Banda Mullhan Nowshera				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Basic Health unit Banda Mullhan Nowshera				11,000	11,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**NR4619 Basic Health unit Shekhai Nowshera**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03202	Telephone and Trunk Call		1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores		1,000	1,000

**Basic Health unit Shekhai Nowshera**

**5,000**

**5,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>NR4620</b>	<b>Basic Health unit Behram Kelay Nowshera</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000

**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**Rs**

**Basic Health unit Behram Kelay Nowshera**

**9,000**

**9,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>NR4621</b>	<b>Basic Health unit Dag Besood Nowshera</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000



NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
NR4621	Basic Health unit Dag Besood Nowshera				
Basic Health unit Dag Besood Nowshera				8,000	8,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**NR4622 Basic Health unit Mani Nowshera**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03202	Telephone and Trunk Call		1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03805	Travelling Allowance		<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000

**Basic Health unit Mani Nowshera**

**5,000**

**5,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>NR4623</b>	<b>Basic Health unit Inzari Nowshera</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
NR4623	Basic Health unit Inzari Nowshera				
A13201	Furniture and Fixture			1,000	1,000
Basic Health unit Inzari Nowshera				8,000	8,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**NR4624 Basic Health unit Mama Khel Nowshera**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Mama Khel Nowshera**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>NR4625</b>	<b>Basic Health unit Mandoori Nowshera</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**NR4625 Basic Health unit Mandoori Nowshera**

<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
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A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment	1,000	1,000

<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
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A13201	Furniture and Fixture	1,000	1,000
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**Basic Health unit Mandoori Nowshera**

**11,000**

**11,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**NR4626 Basic Health unit Kahi Nowshera**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000

**Basic Health unit Kahi Nowshera**

**3,000**

**3,000**



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>NR4627</b>	<b>Basic Health unit Dagai Nowshera</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>NR4627</b>	<b>Basic Health unit Dagai Nowshera</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000
<b>Basic Health unit Dagai Nowshera</b>				<b>9,000</b>	<b>9,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**NR4628 Basic Health unit Azakhail Nowshera**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,000</b></u>	<u><b>3,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>
A03202	Telephone and Trunk Call			1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores		1,000	1,000

**Basic Health unit Azakhail Nowshera**

2,000

3,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>NR4629</b>	<b>Basic Health unit Mera Misri Banda Nowshera</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>5,000</u>	<u>5,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>	<u>1,000</u>
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
NR4629	Basic Health unit Mera Misri Banda Nowshera				
Basic Health unit Mera Misri Banda Nowshera				7,000	7,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>NR4639</b>	<b>District Health Officer (Basic Health Unit) Nowshera</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>20,079,000</b></u>	<u><b>20,079,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>241</b>	<b>241</b>	<u><b>7,312,000</b></u>	<u><b>7,312,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>67</b>	<b>67</b>	<u><b>2,605,000</b></u>	<u><b>2,605,000</b></u>
A01101	Total Basic Pay Of Officer		<u>67</u>	<u>67</u>	<u>2,597,000</u>	<u>2,597,000</u>
M033	Medical Officer (BPS-17)		30	30	1,377,000	1,377,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	12	12		517,000	517,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)	2	2		86,000	86,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	17	17		456,000	456,000
C300	Chief PHC Technician (MCH) (BPS-16)	6	6		161,000	161,000
A01102	Personal pay				8,000	8,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>174</b>	<b>174</b>	<u><b>4,707,000</b></u>	<u><b>4,707,000</b></u>
A01151	Total Basic Pay Other Staff		<u>174</u>	<u>174</u>	<u>4,707,000</u>	<u>4,707,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)	9	9		314,000	314,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	28	28		977,000	977,000
P247	Primary Health Care Technician (MCH) (BPS-12)	14	14		459,000	459,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	3	3		153,000	153,000
W004	Ward Orderli (BPS-04)	30	30		728,000	728,000
W093	WARD ATTENDANT (BPS-04)	30	30		728,000	728,000
B006	Behishti (BPS-03)	30	30		641,000	641,000
C057	Chowkidar (BPS-03)	30	30		707,000	707,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>NR4639</b>	<b>District Health Officer (Basic Health Unit) Nowshera</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>12,767,000</b></u>	<u><b>12,767,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>12,765,000</b></u>	<u><b>12,765,000</b></u>
A01202	House Rent Allowance			1,731,000	1,731,000
A01203	Conveyance Allowance			1,293,000	1,293,000
A01207	Washing Allowance			259,000	259,000
A01208	Dress Allowance			359,000	359,000
A0120D	Integrated Allowance			155,000	155,000
A0120Q	Fixed Daily Allowance			1,000	1,000
A01212	Telecommunication allowance			1,000	1,000
A01217	Medical Allowance			337,000	337,000
A0121B	Health Professional Allowance			3,646,000	3,646,000
A0121T	Adhoc Relief Allowance 2013			65,000	65,000
A0122C	Adhoc Relief Allowance - 2015			43,000	43,000
A0122N	Special Conveyance Allowance to Disbale Employees			18,000	18,000
A0124F	Adhoc Relief Allowance-2021			3,000	3,000
A0124H	Special Allowance-2021			796,000	796,000
A0124N	Disparity Reduction Allowance 2022- 15%			418,000	418,000
A0124R	Adhoc Relief Allowance 2022			852,000	852,000
A0124X	Adhoc Relief Allowance 2023			2,725,000	2,725,000
A01252	Non Practising Allowance			58,000	58,000
A01257	RC Allowance			3,000	3,000
A01270	Other			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01289	Teaching Allowance			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>740,000</b></u>	<u><b>765,000</b></u>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>NR4639</b>	<b>District Health Officer (Basic Health Unit) Nowshera</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b>2,000</b>	<b>2,000</b>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b>584,000</b>	<b>584,000</b>
A03303	Electricity			584,000	584,000
001	Electricity			584,000	584,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>40,000</b>	<b>39,000</b>
A03805	Travelling Allowance			14,000	14,000
001	Travelling Allowance			14,000	14,000
A03806	Transportation of Goods			13,000	8,000
001	Transportation of Goods			13,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			12,000	16,000
001	POL Charges A.planes H.coptors S.cars for Generator			12,000	16,000
A03808	Conveyance Charges			1,000	1,000
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b>114,000</b>	<b>140,000</b>
A03901	Stationery			67,000	67,000
001	Stationery			67,000	67,000
A03907	Advertising & Publicity			1,000	1,000
001	Advertising and Publicity			1,000	1,000
A03927	Purchase of Drug and Medicines			1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			1,000	1,000
001	Cost of other Stores			1,000	1,000
A03970	Others			44,000	70,000
001	Others			44,000	70,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>NR4639</b>	<b>District Health Officer (Basic Health Unit) Nowshera</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>14,000</b></u>	<u><b>14,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>NR4639</b>	<b>District Health Officer (Basic Health Unit) Nowshera</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>11,000</u>
001	Machinery and Equipment			11,000	11,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000
<b>District Health Officer (Basic Health Unit) Nowshera</b>				<b>20,837,000</b>	<b>20,862,000</b>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**NR4640 District Health Officer DISPENSARIES**  
**Nowshera**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03202	Telephone and Trunk Call		1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000

**District Health Officer DISPENSARIES**  
**Nowshera**

2,000

2,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>NR4649</b>	<b>District Health Officer Mobile Dispenseries Nowshera</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>644,000</b></u>	<u><b>644,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<u><b>265,000</b></u>	<u><b>265,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>86,000</b></u>	<u><b>86,000</b></u>
A01101	Total Basic Pay Of Officer		2	2	<u>86,000</u>	<u>86,000</u>
M033	Medical Officer (BPS-17)		2	2	86,000	86,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<u><b>179,000</b></u>	<u><b>179,000</b></u>
A01151	Total Basic Pay Other Staff		7	7	<u>179,000</u>	<u>179,000</u>
P453	PHC TECHNICIAN (MCH) (BPS-12)		2	2	62,000	62,000
D112	Driver (BPS-06)		2	2	49,000	49,000
W093	WARD ATTENDANT (BPS-04)		2	2	46,000	46,000
N005	Naib Qasid (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>379,000</b></u>	<u><b>379,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>379,000</b></u>	<u><b>379,000</b></u>
A01202	House Rent Allowance				58,000	58,000
A01203	Conveyance Allowance				46,000	46,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				6,000	6,000
A01217	Medical Allowance				12,000	12,000
A0121B	Health Professional Allowance				105,000	105,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees				7,000	7,000
A0124H	Special Allowance-2021				28,000	28,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>NR4649</b>	<b>District Health Officer Mobile Dispenseries Nowshera</b>				
A0124N	Disparity Reduction Allowance 2022- 15%			15,000	15,000
A0124R	Adhoc Relief Allowance 2022			17,000	17,000
A0124X	Adhoc Relief Allowance 2023			60,000	60,000
A01252	Non Practising Allowance			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>9,000</u></b>	<b><u>9,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>NR4649</b>	<b>District Health Officer Mobile Dispenseries Nowshera</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
<b>District Health Officer Mobile Dispenseries Nowshera</b>				<b>655,000</b>	<b>655,000</b>

**NC21017 (013)  
HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>NR4652</b>	<b>District Health Officer DISPENSARIES</b>					
	<b>Nowshera</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>4,693,000</b></u>	<u><b>4,693,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>64</b>	<b>64</b>	<u><b>1,758,000</b></u>	<u><b>1,758,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<u><b>565,000</b></u>	<u><b>565,000</b></u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>565,000</u>	<u>565,000</u>
S213	Senior Medical Officer (BPS-18)		1	1	54,000	54,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1	43,000	43,000
M033	Medical Officer (BPS-17)		9	9	387,000	387,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		3	3	81,000	81,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>50</b>	<b>50</b>	<u><b>1,193,000</b></u>	<u><b>1,193,000</b></u>
A01151	Total Basic Pay Other Staff		<u>50</u>	<u>50</u>	<u>1,193,000</u>	<u>1,193,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		3	3	105,000	105,000
C304	Clinical Technician (Pharmacy) (BPS-12)		4	4	123,000	123,000
W004	Ward Orderli (BPS-04)		12	12	273,000	273,000
W093	WARD ATTENDANT (BPS-04)	10	10	10	228,000	228,000
B006	Behishiti (BPS-03)		9	9	199,000	199,000
C057	Chowkidar (BPS-03)		10	10	221,000	221,000
S162	Sweeper (BPS-03)		2	2	44,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>2,935,000</b></u>	<u><b>2,935,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>2,935,000</b></u>	<u><b>2,935,000</b></u>
A01202	House Rent Allowance				380,000	380,000
A01203	Conveyance Allowance				326,000	326,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>NR4652</b>	<b>District Health Officer DISPENSARIES Nowshera</b>				
A01207	Washing Allowance			65,000	65,000
A01208	Dress Allowance			98,000	98,000
A0120D	Integrated Allowance			39,000	39,000
A01217	Medical Allowance			80,000	80,000
A0121B	Health Professional Allowance			765,000	765,000
A0121T	Adhoc Relief Allowance 2013			19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			13,000	13,000
A0122N	Special Conveyance Allowance to Disbalded Employees			7,000	7,000
A0124H	Special Allowance-2021			187,000	187,000
A0124N	Disparity Reduction Allowance 2022- 15%			98,000	98,000
A0124R	Adhoc Relief Allowance 2022			195,000	195,000
A0124X	Adhoc Relief Allowance 2023			646,000	646,000
A01252	Non Practising Allowance			16,000	16,000
A01257	RC Allowance			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>38,000</u></b>	<b><u>39,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>28,000</u></b>	<b><u>28,000</u></b>
A03303	Electricity			<u>28,000</u>	<u>28,000</u>
001	Electricity			28,000	28,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03402	Rent for Office Building			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,000</u></b>	<b><u>5,000</u></b>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>



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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>NR4652</b>	<b>District Health Officer DISPENSARIES Nowshera</b>				
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>1,000</u>	<u>2,000</u>
001	Transportation of Goods			1,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>3,000</u>	<u>3,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,000</u>	<u>4,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000
<b>District Health Officer DISPENSARIES Nowshera</b>				<b>4,736,000</b>	<b>4,737,000</b>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>NR4655</b>	<b>Basic Health Unit MAMA KHEL Nowshera</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>10,000</u>	<u>36,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>5,000</u>	<u>5,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03807	P.O.L Charges A.planes			<u>3,000</u>	<u>3,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			3,000	3,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>3,000</u>	<u>29,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>27,000</u>
001	Cost of other Stores			1,000	27,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
NR4655	Basic Health Unit MAMA KHEL Nowshera				
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Basic Health Unit MAMA KHEL Nowshera				12,000	38,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PA4060</b>	<b>Basic Health unit Peach Bela Kolai Pallas</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Peach Bela Kolai Pallas</b>				<b>2,000</b>	<b>2,000</b>

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
PA4061	Basic Health unit Dara Mada Khail Kolai Pallas				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000
A012	TOTAL ALLOWANCES			1,000	1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000	1,000
A01270	Other			1,000	1,000
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			1,000	1,000
A039	TOTAL GENERAL			1,000	1,000
A03970	Others			1,000	1,000
001	Others			1,000	1,000
Basic Health unit Dara Mada Khail Kolai Pallas				2,000	2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>PA4062</b>	<b>District Health Officer Dispensaries</b>					
	<b>Kolai Pallas</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>420,000</b>	<b>420,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b>164,000</b>	<b>164,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b>43,000</b>	<b>43,000</b>
A01101	Total Basic Pay Of Officer		1	1	43,000	43,000
M033	Medical Officer (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b>121,000</b>	<b>121,000</b>
A01151	Total Basic Pay Other Staff		5	5	121,000	121,000
C304	Clinical Technician (Pharmacy) (BPS-12)		1	1	31,000	31,000
W003	Ward Aya (BPS-04)		1	1	23,000	23,000
W004	Ward Orderli (BPS-04)		1	1	23,000	23,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
S162	Sweeper (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>256,000</b>	<b>256,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>256,000</b>	<b>256,000</b>
A01202	House Rent Allowance				34,000	34,000
A01203	Conveyance Allowance				31,000	31,000
A01207	Washing Allowance				6,000	6,000
A01208	Dress Allowance				6,000	6,000
A0120D	Integrated Allowance				4,000	4,000
A01217	Medical Allowance				7,000	7,000
A0121B	Health Professional Allowance				87,000	87,000
A01233	Unattractive Area Allowance				4,000	4,000
001	Unattractive Area Allowance				4,000	4,000
A0124H	Special Allowance-2021				17,000	17,000
A0124L	Weather Allowance				5,000	5,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PA4062</b>	<b>District Health Officer Dispensaries Kolai Pallas</b>				
A0124N	Disparity Reduction Allowance 2022- 15%			9,000	9,000
A0124R	Adhoc Relief Allowance 2022			6,000	6,000
A0124X	Adhoc Relief Allowance 2023			39,000	39,000
A01257	RC Allowance			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>3,000</b></u>	<u><b>10,000</b></u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,000</b></u>	<u><b>8,000</b></u>
A03806	Transportation of Goods			<u>1,000</u>	<u>8,000</u>
001	Transportation of Goods			1,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
<b>District Health Officer Dispensaries Kolai Pallas</b>				<b>423,000</b>	<b>430,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>PA4065</b>	<b>District Health Officer (Basic Health Unit) Kolai Pallas Kohistan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,396,000</u></b>	<b><u>5,396,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>80</u></b>	<b><u>80</u></b>	<b><u>2,247,000</u></b>	<b><u>2,247,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10</u></b>	<b><u>10</u></b>	<b><u>431,000</u></b>	<b><u>431,000</u></b>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>431,000</u>	<u>431,000</u>
M033	Medical Officer (BPS-17)		10	10	431,000	431,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>70</u></b>	<b><u>70</u></b>	<b><u>1,816,000</u></b>	<b><u>1,816,000</u></b>
A01151	Total Basic Pay Other Staff		<u>70</u>	<u>70</u>	<u>1,816,000</u>	<u>1,816,000</u>
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		20	20	612,000	612,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		10	10	306,000	306,000
W004	Ward Orderli (BPS-04)		10	10	228,000	228,000
W093	WARD ATTENDANT (BPS-04)		10	10	228,000	228,000
B068	Behishti/Sweeper (BPS-03)		10	10	221,000	221,000
C057	Chowkidar (BPS-03)		10	10	221,000	221,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,149,000</u></b>	<b><u>3,149,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,149,000</u></b>	<b><u>3,149,000</u></b>
A01202	House Rent Allowance				487,000	487,000
A01203	Conveyance Allowance				407,000	407,000
A01207	Washing Allowance				82,000	82,000
A01208	Dress Allowance				105,000	105,000
A0120D	Integrated Allowance				49,000	49,000
A01217	Medical Allowance				95,000	95,000
A0121B	Health Professional Allowance				515,000	515,000
A0121T	Adhoc Relief Allowance 2013				18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PA4065</b>	<b>District Health Officer (Basic Health Unit) Kolai Pallas Kohistan</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees			7,000	7,000
A01233	Unattractive Area Allowance			<u>80,000</u>	<u>80,000</u>
001	Unattractive Area Allowance			80,000	80,000
A0124H	Special Allowance-2021			223,000	223,000
A0124L	Weather Allowance			196,000	196,000
A0124N	Disparity Reduction Allowance 2022- 15%			117,000	117,000
A0124R	Adhoc Relief Allowance 2022			140,000	140,000
A0124X	Adhoc Relief Allowance 2023			593,000	593,000
A01250	Incentive Allowance			<u>16,000</u>	<u>16,000</u>
001	Incentive Allowance			16,000	16,000
A01257	RC Allowance			6,000	6,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>165,000</u>	<u>376,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			5,000	5,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>7,000</u>	<u>7,000</u>
A03303	Electricity			<u>7,000</u>	<u>7,000</u>
001	Electricity			7,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>82,000</u>	<u>199,000</u>
A03805	Travelling Allowance			<u>18,000</u>	<u>18,000</u>
001	Travelling Allowance			18,000	18,000
A03806	Transportation of Goods			<u>53,000</u>	<u>167,000</u>
001	Transportation of Goods			53,000	167,000
A03807	P.O.L Charges A.planes			<u>11,000</u>	<u>14,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			11,000	14,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PA4065</b>	<b>District Health Officer (Basic Health Unit) Kolai Pallas Kohistan</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>70,000</b></u>	<u><b>164,000</b></u>
A03901	Stationery			<u>6,000</u>	<u>10,000</u>
001	Stationery			6,000	10,000
A03902	Printing and Publication			<u>17,000</u>	<u>17,000</u>
001	Printing and publication			17,000	17,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>75,000</u>
001	Cost of other Stores			1,000	75,000
A03970	Others			<u>44,000</u>	<u>60,000</u>
001	Others			44,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>19,000</b></u>	<u><b>19,000</b></u>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PA4065</b>	<b>District Health Officer (Basic Health Unit) Kolai Pallas Kohistan</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13001	Transport			<u>8,000</u>	<u>8,000</u>
001	Transport			8,000	8,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	5,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>
A13201	Furniture and Fixture			6,000	6,000
<b>District Health Officer (Basic Health Unit) Kolai Pallas Kohistan</b>				<b>5,583,000</b>	<b>5,794,000</b>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8762</b>	<b>Basic Health unit Sheikh Mohammadi Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Sheikh Mohammadi Peshawar</b>				<b>2,000</b>	<b>2,000</b>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8763 Basic Health unit Tela band Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Tela band Peshawar**

**2,000**

**2,000**

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8764</b>	<b>Basic Health unit Barbar Upazai Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Barbar Upazai Peshawar</b>				<b>2,000</b>	<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8765 Basic Health unit Saeed Abad Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Saeed Abad Peshawar**

**2,000**

**2,000**

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8766</b>	<b>Basic Health unit Masho Khel Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Masho Khel Peshawar</b>				<b>2,000</b>	<b>2,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8767</b>	<b>Basic Health unit Shagai Bala Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Shagai Bala Peshawar</b>				<b>2,000</b>	<b>2,000</b>

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
PR8768	Basic Health unit Palosai Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Palosai Peshawar				2,000	2,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
PR8769	Basic Health unit Nasir Bagh Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Nasir Bagh Peshawar				2,000	2,000

**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**Rs**

PR8770 Basic Health unit Dalazak Peshawar

Basic Health unit Dalazak Peshawar	2,000	2,000
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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8771</b>	<b>Basic Health unit Hazar Khawani Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Hazar Khawani Peshawar</b>				<b>2,000</b>	<b>2,000</b>

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
PR8772 Basic Health unit Terai Payan Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000
A012	TOTAL ALLOWANCES			1,000	1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000	1,000
A01270	Other			1,000	1,000
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			1,000	1,000
A039	TOTAL GENERAL			1,000	1,000
A03970	Others			1,000	1,000
001	Others			1,000	1,000
Basic Health unit Terai Payan Peshawar				2,000	2,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8773 Basic Health unit Budhni Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Budhni Peshawar**

**2,000**

**2,000**

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
PR8774 Basic Health unit Darmangi Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Darmangi Peshawar				2,000	2,000



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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8775</b>	<b>Basic Health unit Gulshan-e-Rahman Colony Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Gulshan-e-Rahman Colony Peshawar</b>				<b>2,000</b>	<b>2,000</b>

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
PR8776 Basic Health unit Pishta Khara Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000
A012	TOTAL ALLOWANCES			1,000	1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000	1,000
A01270	Other			1,000	1,000
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			1,000	1,000
A039	TOTAL GENERAL			1,000	1,000
A03970	Others			1,000	1,000
001	Others			1,000	1,000
Basic Health unit Pishta Khara Peshawar				2,000	2,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
PR8777 Basic Health unit Charpariza Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Charpariza Peshawar				2,000	2,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8778</b>	<b>Basic Health unit Chaghar Matti Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Chaghar Matti Peshawar</b>				<b>2,000</b>	<b>2,000</b>

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
PR8779 Basic Health unit Khazana Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Khazana Peshawar				2,000	2,000

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NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
PR8780	Basic Health unit Mashogagar Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Mashogagar Peshawar				2,000	2,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8781 Basic Health unit Surizai Bala Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Surizai Bala Peshawar**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

**PR8782 Basic Health unit Mera Surizai Peshawar**

A012	TOTAL ALLOWANCES	<u>1.000</u>	<u>1.000</u>
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A012-1	TOTAL REGULAR ALLOWANCES	1.000	1.000
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A03	TOTAL OPERATING EXPENSES	<u>1,000</u>	<u>1,000</u>
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A039	TOTAL GENERAL	<u>1,000</u>	<u>1,000</u>
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Basic Health unit Mera Surizai Peshawar	2,000	2,000
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**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8783 Basic Health unit Urmer Payan Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Urmer Payan Peshawar**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

PR8784 Basic Health unit Urmer Miana Peshawar

A012	TOTAL ALLOWANCES	<u>1.000</u>	<u>1.000</u>
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A012-1	TOTAL REGULAR ALLOWANCES	1.000	1.000
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A03	TOTAL OPERATING EXPENSES	<u>1,000</u>	<u>1,000</u>
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A039	TOTAL GENERAL	<u>1,000</u>	<u>1,000</u>
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Basic Health unit Urmer Miana Peshawar	2,000	2,000
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**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8785</b>	<b>Basic Health unit Sango Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Sango Peshawar</b>				<b>2,000</b>	<b>2,000</b>

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
PR8786 Basic Health unit Gul Bela Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Gul Bela Peshawar				2,000	2,000

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**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

**Rs**

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073105	RURAL HEALTH CENTERS

**PR8787 Basic Health unit Sufaid Dheri Peshawar**

A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,000</u>	<u>1,000</u>
A01270	Other	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL	<u>1,000</u>	<u>1,000</u>
A03970	Others	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000

**Basic Health unit Sufaid Dheri Peshawar**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

PR8788 Basic Health unit Mandra Khel Peshawar

A012	TOTAL ALLOWANCES	<u>1.000</u>	<u>1.000</u>
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A012-1	TOTAL REGULAR ALLOWANCES	1.000	1.000
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A03	TOTAL OPERATING EXPENSES	<u>1,000</u>	<u>1,000</u>
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A039	TOTAL GENERAL	<u>1,000</u>	<u>1,000</u>
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Basic Health unit Mandra Khel Peshawar	2,000	2,000
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**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8789</b>	<b>Basic Health unit Bazid Khel Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Bazid Khel Peshawar</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8790 Basic Health unit Faqir Kalley Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Faqir Kalley Peshawar**

**2,000**

**2,000**



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8791</b>	<b>Basic Health unit Sarband Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Sarband Peshawar</b>				<b>2,000</b>	<b>2,000</b>

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
PR8792	Basic Health unit Pakha Ghulam Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Pakha Ghulam Peshawar				2,000	2,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8793 Basic Health unit Jhagra Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Jhagra Peshawar**

**2,000**

**2,000**

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
PR8794 Basic Health unit Phandu Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Phandu Peshawar				2,000	2,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8795 Basic Health unit Chamkani Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Chamkani Peshawar**

**2,000**

**2,000**

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
PR8796	Basic Health unit Lala Kalley Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Lala Kalley Peshawar				2,000	2,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
PR8797 Basic Health unit Sherekerra Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Sherekerra Peshawar				2,000	2,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
PR8798 Basic Health unit Budhai Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Budhai Peshawar				2,000	2,000



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8799 Basic Health unit Mathra Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Mathra Peshawar**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8800</b>	<b>Basic Health unit Maryam Zai Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Maryam Zai Peshawar</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8801 Basic Health unit Jogani Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Jogani Peshawar**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8802 Basic Health unit Kafoor Dheri Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Kafoor Dheri Peshawar**

**2,000**

**2,000**

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
PR8803 Basic Health unit Aza Khel Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Aza Khel Peshawar				2,000	2,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
PR8804	Basic Health unit High Court Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit High Court Peshawar				2,000	2,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8805 Basic Health unit Governor House  
Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Governor House  
Peshawar**

2,000

2,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8806 Basic Health unit Wadpaga Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Wadpaga Peshawar**

**2,000**

**2,000**



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8807 Basic Health unit Fida Abad Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Fida Abad Peshawar**

**2,000**

**2,000**

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
PR8808 Basic Health unit Kharraki Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Kharraki Peshawar				2,000	2,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
PR8809 Basic Health unit Adezai Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Adezai Peshawar				2,000	2,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8815 Civil Dispensary Wadpaga Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Civil Dispensary Wadpaga Peshawar**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8816 Civil Dispensary Tarnab Farm Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Civil Dispensary Tarnab Farm Peshawar**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8817</b>	<b>Civil Dispensary Ghari Mali Khel Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Civil Dispensary Ghari Mali Khel Peshawar</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8818 Civil Dispensary Hussain Abad Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Civil Dispensary Hussain Abad Peshawar**

**2,000**

**2,000**

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
PR8819 Civil Dispensary Din Bahar Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000
A012	TOTAL ALLOWANCES			1,000	1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000	1,000
A01270	Other			1,000	1,000
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			1,000	1,000
A039	TOTAL GENERAL			1,000	1,000
A03970	Others			1,000	1,000
001	Others			1,000	1,000
Civil Dispensary Din Bahar Peshawar				2,000	2,000



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8820 Civil Dispensary CBD No III Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Civil Dispensary CBD No III Peshawar**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8821 Civil Dispensary CBD No II Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Civil Dispensary CBD No II Peshawar**

**2,000**

**2,000**

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
PR8822 Civil Dispensary CBD No I Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Civil Dispensary CBD No I Peshawar				2,000	2,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
PR8823	Civil Dispensary Bhana Mari Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Civil Dispensary Bhana Mari Peshawar				2,000	2,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
PR8824 Civil Dispensary Sheikh Abad Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Civil Dispensary Sheikh Abad Peshawar				2,000	2,000

2601

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
PR8825	Civil Dispensary Kotla Mohsin Khan Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Civil Dispensary Kotla Mohsin Khan Peshawar				2,000	2,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8826 Civil Dispensary Landi Arbad Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Civil Dispensary Landi Arbad Peshawar**

**2,000**

**2,000**

2603

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS

PR8827 Civil Dispensary Charkha Khel Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Civil Dispensary Charkha Khel Peshawar

2,000

2,000



2604

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8828 Civil Dispensary Gul Bahar Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Civil Dispensary Gul Bahar Peshawar**

**2,000**

**2,000**

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
PR8829 Civil Dispensary Swati Pathak Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Civil Dispensary Swati Pathak Peshawar				2,000	2,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8830</b>	<b>Civil Dispensary Islamia College Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Civil Dispensary Islamia College Peshawar</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8831</b>	<b>Civil Dispensary Nauthia Jadeed Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Civil Dispensary Nauthia Jadeed Peshawar</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8832 Civil Dispensary Irrigation Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Civil Dispensary Irrigation Peshawar**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8833 Civil Dispensary Akhoon Abad Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Civil Dispensary Akhoon Abad Peshawar**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8834</b>	<b>Civil Dispensary Kakshal Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Civil Dispensary Kakshal Peshawar</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8835 Civil Dispensary Tehkal payan Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Civil Dispensary Tehkal payan Peshawar**

**2,000**

**2,000**



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8836</b>	<b>Civil Dispensary Nauthia Qadeem Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Civil Dispensary Nauthia Qadeem Peshawar</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8837 Civil Dispensary Wazir Bagh Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Civil Dispensary Wazir Bagh Peshawar**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8838 Civil Dispensary Urmer Payan Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Civil Dispensary Urmer Payan Peshawar**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8839 Civil Dispensary Rasheed Abad Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Civil Dispensary Rasheed Abad Peshawar**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8840</b>	<b>Civil Dispensary Ghari Atta Mohammad Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Civil Dispensary Ghari Atta Mohammad Peshawar</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8841 Civil Dispensary Sheikhan Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Civil Dispensary Sheikhan Peshawar**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8842 Civil Dispensary Zargar Abad Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Civil Dispensary Zargar Abad Peshawar**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8843 Civil Dispensary badber Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Civil Dispensary badber Peshawar**

**2,000**

**2,000**



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8844 Civil Dispensary Rasheed Ghari Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Civil Dispensary Rasheed Ghari Peshawar**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8845</b>	<b>Civil Dispensary Belabermid Khel Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Civil Dispensary Belabermid Khel Peshawar</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8846 Civil Dispensary Clerk Colony Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Civil Dispensary Clerk Colony Peshawar**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8847 Civil Dispensary Zaryab Colony Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Civil Dispensary Zaryab Colony Peshawar**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8848 Civil Dispensary Aza Khel Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Civil Dispensary Aza Khel Peshawar**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8849</b>	<b>Civil Dispensary Khalid Town Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Civil Dispensary Khalid Town Peshawar</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8850 Civil Dispensary Shaheen Muslim Town  
Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Civil Dispensary Shaheen Muslim Town  
Peshawar**

2,000

2,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8851 Civil Dispensary Zamong Kor Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Civil Dispensary Zamong Kor Peshawar**

**2,000**

**2,000**



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8867</b>	<b>Deputy District Health Officer BHU Town 1 Peshawar</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>14,000</u>	<u>1,712,000</u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,000</u>	<u>201,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>1,000</u>	<u>200,000</u>
001	Transportation of Goods			1,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>12,000</u>	<u>1,511,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>5,000</u>	<u>5,000</u>
001	Printing and publication			5,000	5,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores				<u>1,000,000</u>
001	Cost of other Stores				1,000,000
A03970	Others			<u>1,000</u>	<u>500,000</u>
001	Others			1,000	500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8867</b>	<b>Deputy District Health Officer BHU Town 1 Peshawar</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>Deputy District Health Officer BHU Town 1 Peshawar</b>				<b>17,000</b>	<b>1,715,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8868</b>	<b>Deputy District Health Officer Town 1 Civil Dispensaries Peshawar</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>130,000</u>	<u>1,106,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>70,000</u>	<u>70,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>16,000</u>	<u>16,000</u>
A03402	Rent for Office Building			16,000	16,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,000</u>	<u>201,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>9,000</u>	<u>200,000</u>
001	Transportation of Goods			9,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>34,000</u>	<u>819,000</u>
A03901	Stationery			<u>9,000</u>	<u>9,000</u>
001	Stationery			9,000	9,000
A03902	Printing and Publication			<u>9,000</u>	<u>9,000</u>
001	Printing and publication			9,000	9,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>500,000</u>
001	Cost of other Stores			1,000	500,000
A03970	Others			<u>14,000</u>	<u>300,000</u>
001	Others			14,000	300,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8868</b>	<b>Deputy District Health Officer Town 1 Civil Dispensaries Peshawar</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>11,000</u>	<u>204,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>7,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>200,000</u>
001	Machinery and Equipment			7,000	200,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000
<b>Deputy District Health Officer Town 1 Civil Dispensaries Peshawar</b>				<b>144,000</b>	<b>1,313,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8873</b>	<b>Deputy District Health Officer BHU Town 2 Peshawar</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>249,000</u>	<u>2,044,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>141,000</u>	<u>141,000</u>
A03303	Electricity			<u>141,000</u>	<u>141,000</u>
001	Electricity			141,000	141,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>42,000</u>	<u>42,000</u>
A03404	Rent for other building			42,000	42,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>11,000</u>	<u>442,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>9,000</u>	<u>400,000</u>
001	Transportation of Goods			9,000	400,000
A03807	P.O.L Charges A.planes				<u>40,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator				40,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>55,000</u>	<u>1,419,000</u>
A03901	Stationery			<u>9,000</u>	<u>9,000</u>
001	Stationery			9,000	9,000
A03902	Printing and Publication			<u>9,000</u>	<u>9,000</u>
001	Printing and publication			9,000	9,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000,000</u>
001	Cost of other Stores			1,000	1,000,000
A03970	Others			<u>35,000</u>	<u>400,000</u>
001	Others			35,000	400,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8873</b>	<b>Deputy District Health Officer BHU Town 2 Peshawar</b>				
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>59,000</b></u>	<u><b>530,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>29,000</b></u>	<u><b>500,000</b></u>
A13101	Machinery and Equipment			<u>29,000</u>	<u>500,000</u>
001	Machinery and Equipment			29,000	500,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8873</b>	<b>Deputy District Health Officer BHU Town 2 Peshawar</b>				
A13201	Furniture and Fixture			5,000	5,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>17,000</b></u>	<u><b>17,000</b></u>
A13301	Office Buildings			<u>17,000</u>	<u>17,000</u>
001	Office Buildings			17,000	17,000
<b>A138</b>	<b>TOTAL GENERAL</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13801	Maintenance of gardens			8,000	8,000
<b>Deputy District Health Officer BHU Town 2 Peshawar</b>				<b>312,000</b>	<b>2,578,000</b>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8874</b>	<b>Deputy District Health Officer Civil Dispensaries Town 2 Peshawar</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>221,000</u>	<u>1,976,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>113,000</u>	<u>113,000</u>
A03303	Electricity			<u>113,000</u>	<u>113,000</u>
001	Electricity			113,000	113,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>13,000</u>	<u>13,000</u>
A03404	Rent for other building			13,000	13,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>14,000</u>	<u>305,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>9,000</u>	<u>300,000</u>
001	Transportation of Goods			9,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>81,000</u>	<u>1,545,000</u>
A03901	Stationery			<u>26,000</u>	<u>26,000</u>
001	Stationery			26,000	26,000
A03902	Printing and Publication			<u>18,000</u>	<u>18,000</u>
001	Printing and publication			18,000	18,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000,000</u>
001	Cost of other Stores			1,000	1,000,000
A03970	Others			<u>35,000</u>	<u>500,000</u>
001	Others			35,000	500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8874 Deputy District Health Officer Civil  
Dispensaries Town 2 Peshawar**

A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>23,000</b></u>	<u><b>708,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>700,000</b></u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>700,000</u>
001	Machinery and Equipment		15,000	700,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13201	Furniture and Fixture		8,000	8,000

**Deputy District Health Officer Civil  
Dispensaries Town 2 Peshawar**

246,000

2,686,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8877</b>	<b>Deputy District Health Officer BHU Town 3 Peshawar</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>166,000</u>	<u>365,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>70,000</u>	<u>70,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>31,000</u>	<u>31,000</u>
A03402	Rent for Office Building			31,000	31,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>63,000</u>	<u>262,000</u>
A03901	Stationery			<u>13,000</u>	<u>13,000</u>
001	Stationery			13,000	13,000
A03902	Printing and Publication			<u>13,000</u>	<u>13,000</u>
001	Printing and publication			13,000	13,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>200,000</u>
001	Cost of other Stores			1,000	200,000
A03970	Others			<u>35,000</u>	<u>35,000</u>
001	Others			35,000	35,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8877 Deputy District Health Officer BHU Town**  
**3 Peshawar**

<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment		4,000	4,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13201	Furniture and Fixture		4,000	4,000

**Deputy District Health Officer BHU Town**  
**3 Peshawar**

177,000

376,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8878</b>	<b>Deputy District Health Officer Civil Dispensaries Town 3 Peshawar</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>118,000</b></u>	<u><b>1,049,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>63,000</b></u>	<u><b>63,000</b></u>
A03303	Electricity			<u>63,000</u>	<u>63,000</u>
001	Electricity			63,000	63,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03402	Rent for Office Building			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>23,000</b></u>	<u><b>55,000</b></u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>18,000</u>	<u>50,000</u>
001	Transportation of Goods			18,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>31,000</b></u>	<u><b>930,000</b></u>
A03901	Stationery			<u>8,000</u>	<u>8,000</u>
001	Stationery			8,000	8,000
A03902	Printing and Publication			<u>8,000</u>	<u>8,000</u>
001	Printing and publication			8,000	8,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>900,000</u>
001	Cost of other Stores			1,000	900,000
A03970	Others			<u>13,000</u>	<u>13,000</u>
001	Others			13,000	13,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8878</b>	<b>Deputy District Health Officer Civil Dispensaries Town 3 Peshawar</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,000</u>	<u>6,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment			3,000	3,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			3,000	3,000
<b>Deputy District Health Officer Civil Dispensaries Town 3 Peshawar</b>				<b>127,000</b>	<b>1,058,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8882</b>	<b>Deputy District Health Officer BHU Town 4 Peshawar</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>347,000</b></u>	<u><b>1,913,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>212,000</b></u>	<u><b>212,000</b></u>
A03303	Electricity			<u>212,000</u>	<u>212,000</u>
001	Electricity			212,000	212,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>37,000</b></u>	<u><b>37,000</b></u>
A03402	Rent for Office Building			37,000	37,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>25,000</b></u>	<u><b>327,000</b></u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03806	Transportation of Goods			<u>18,000</u>	<u>300,000</u>
001	Transportation of Goods			18,000	300,000
A03807	P.O.L Charges A.planes				<u>20,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator				20,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>73,000</b></u>	<u><b>1,337,000</b></u>
A03901	Stationery			<u>18,000</u>	<u>18,000</u>
001	Stationery			18,000	18,000
A03902	Printing and Publication			<u>18,000</u>	<u>18,000</u>
001	Printing and publication			18,000	18,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000,000</u>
001	Cost of other Stores			1,000	1,000,000
A03970	Others			<u>35,000</u>	<u>300,000</u>
001	Others			35,000	300,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8882 Deputy District Health Officer BHU Town**  
**4 Peshawar**

<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13201	Furniture and Fixture		4,000	4,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13801	Maintenance of gardens		4,000	4,000

**Deputy District Health Officer BHU Town**  
**4 Peshawar**

358,000

1,924,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>PR8883</b>	<b>Deputy District Health Officer Civil Dispensaries Town 4 Peshawar</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>169,000</b></u>	<u><b>1,928,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>56,000</b></u>	<u><b>56,000</b></u>
A03303	Electricity			<u>56,000</u>	<u>56,000</u>
001	Electricity			56,000	56,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>
A03402	Rent for Office Building			9,000	9,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>48,000</b></u>	<u><b>326,000</b></u>
A03805	Travelling Allowance			<u>26,000</u>	<u>26,000</u>
001	Travelling Allowance			26,000	26,000
A03806	Transportation of Goods			<u>22,000</u>	<u>300,000</u>
001	Transportation of Goods			22,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>56,000</b></u>	<u><b>1,537,000</b></u>
A03901	Stationery			<u>18,000</u>	<u>18,000</u>
001	Stationery			18,000	18,000
A03902	Printing and Publication			<u>18,000</u>	<u>18,000</u>
001	Printing and publication			18,000	18,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000,000</u>
001	Cost of other Stores			1,000	1,000,000
A03970	Others			<u>18,000</u>	<u>500,000</u>
001	Others			18,000	500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**PR8883 Deputy District Health Officer Civil  
Dispensaries Town 4 Peshawar**

<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>9,000</b></u>	<u><b>9,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment		3,000	3,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture		2,000	2,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13801	Maintenance of gardens		4,000	4,000

**Deputy District Health Officer Civil  
Dispensaries Town 4 Peshawar**

181,000

1,940,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SH4600</b>	<b>Basic Health unit Kamach Shangla</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Kamach Shangla</b>				<b>2,000</b>	<b>2,000</b>

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SH4601	Basic Health unit Dehrai Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Dehrai Shangla				2,000	2,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SH4602</b>	<b>Basic Health unit Bengalai Shangla</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Bengalai Shangla</b>				<b>2,000</b>	<b>2,000</b>

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SH4603	Basic Health unit Dandai Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Dandai Shangla				2,000	2,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SH4604</b>	<b>Basic Health unit Martung Shangla</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Martung Shangla</b>				<b>2,000</b>	<b>2,000</b>

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SH4605	Basic Health unit Amnavi Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Amnavi Shangla				2,000	2,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SH4606	Basic Health unit Damori Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000
A012	TOTAL ALLOWANCES			1,000	1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000	1,000
A01270	Other			1,000	1,000
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			1,000	1,000
A039	TOTAL GENERAL			1,000	1,000
A03970	Others			1,000	1,000
001	Others			1,000	1,000
Basic Health unit Damori Shangla				2,000	2,000



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SH4607</b>	<b>Basic Health unit Chawga Shangla</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Chawga Shangla</b>				<b>2,000</b>	<b>2,000</b>

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SH4608	Basic Health unit Olander Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000
A012	TOTAL ALLOWANCES			1,000	1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000	1,000
A01270	Other			1,000	1,000
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			1,000	1,000
A039	TOTAL GENERAL			1,000	1,000
A03970	Others			1,000	1,000
001	Others			1,000	1,000
Basic Health unit Olander Shangla				2,000	2,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**SH4609 Basic Health unit KUZ Kana Shangla**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit KUZ Kana Shangla**

**2,000**

**2,000**

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SH4610	Basic Health unit KatKoor Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit KatKoor Shangla				2,000	2,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SH4611	Basic Health unit Towa Dehrai Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000
A012	TOTAL ALLOWANCES			1,000	1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000	1,000
A01270	Other			1,000	1,000
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			1,000	1,000
A039	TOTAL GENERAL			1,000	1,000
A03970	Others			1,000	1,000
001	Others			1,000	1,000
Basic Health unit Towa Dehrai Shangla				2,000	2,000

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**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SH4612	Basic Health unit Shalizara Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Shalizara Shangla				2,000	2,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SH4613	Basic Health unit Chichloo Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Chichloo Shangla				2,000	2,000

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**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SH4614	Basic Health unit Gunanger Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Gunanger Shangla				2,000	2,000



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**SH4615 Basic Health unit Maira Shangla**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Maira Shangla**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**SH4616 Basic Health unit Kabal Gram Shangla**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Kabal Gram Shangla**

**2,000**

**2,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**SH4617 Basic Health unit OPAL Shangla**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit OPAL Shangla**

**2,000**

**2,000**

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SH4618	Basic Health unit Titwalan Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Titwalan Shangla				2,000	2,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>SH4626</b>	<b>District Health Officer (DISP) SHANGLA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,230,000</u></b>	<b><u>5,230,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>65</b>	<b>65</b>	<b><u>1,890,000</u></b>	<b><u>1,890,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<b><u>653,000</u></b>	<b><u>653,000</u></b>
A01101	Total Basic Pay Of Officer		15	15	<u>598,000</u>	<u>598,000</u>
M033	Medical Officer	(BPS-17)	12	12	517,000	517,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	81,000	81,000
A01106	Total Pay of contract officer				<u>55,000</u>	<u>55,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>50</b>	<b>50</b>	<b><u>1,237,000</u></b>	<b><u>1,237,000</u></b>
A01151	Total Basic Pay Other Staff		50	50	<u>1,237,000</u>	<u>1,237,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	175,000	175,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	214,000	214,000
W004	Ward Orderli	(BPS-04)	7	7	159,000	159,000
W093	WARD ATTENDANT	(BPS-04)	7	7	159,000	159,000
B006	Behishti	(BPS-03)	12	12	265,000	265,000
C057	Chowkidar	(BPS-03)	12	12	265,000	265,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,340,000</u></b>	<b><u>3,340,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,338,000</u></b>	<b><u>3,338,000</u></b>
A01202	House Rent Allowance				413,000	413,000
A01203	Conveyance Allowance				331,000	331,000
A01207	Washing Allowance				66,000	66,000
A01208	Dress Allowance				71,000	71,000
A0120D	Integrated Allowance				40,000	40,000
A01217	Medical Allowance				83,000	83,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**SH4626 District Health Officer (DISP) SHANGLA**

A0121B	Health Professional Allowance		1,075,000	1,075,000
A0121T	Adhoc Relief Allowance 2013		5,000	5,000
A0122C	Adhoc Relief Allowance - 2015		4,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees		7,000	7,000
A01233	Unattractive Area Allowance		<u>38,000</u>	<u>38,000</u>
001	Unattractive Area Allowance		38,000	38,000
A0124H	Special Allowance-2021		196,000	196,000
A0124L	Weather Allowance		48,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%		103,000	103,000
A0124R	Adhoc Relief Allowance 2022		219,000	219,000
A0124X	Adhoc Relief Allowance 2023		621,000	621,000
A01252	Non Practising Allowance		6,000	6,000
A01257	RC Allowance		12,000	12,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>52,000</b></u>	<u><b>64,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph		2,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>29,000</b></u>	<u><b>29,000</b></u>
A03303	Electricity		<u>29,000</u>	<u>29,000</u>
001	Electricity		29,000	29,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>10,000</b></u>	<u><b>22,000</b></u>
A03805	Travelling Allowance		<u>5,000</u>	<u>5,000</u>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SH4626</b>	<b>District Health Officer (DISP) SHANGLA</b>				
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>5,000</u>	<u>17,000</u>
001	Transportation of Goods			5,000	17,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>11,000</b></u>	<u><b>11,000</b></u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>5,000</u>	<u>5,000</u>
001	Printing and publication			5,000	5,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
SH4626	District Health Officer (DISP) SHANGLA			
District Health Officer (DISP) SHANGLA			5,285,000	5,297,000



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HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SH4627</b>	<b>District Health Officer BHU SHANGLA</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>11,771,000</b></u>	<u><b>11,771,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>152</b>	<b>152</b>	<u><b>4,732,000</b></u>	<u><b>4,732,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>35</b>	<b>35</b>	<u><b>1,361,000</b></u>	<u><b>1,361,000</b></u>
A01101	Total Basic Pay Of Officer	35	35	<u>1,285,000</u>	<u>1,285,000</u>
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	5	5	215,000	215,000
M033	Medical Officer (BPS-17)	19	19	775,000	775,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	8	8	214,000	214,000
C300	Chief PHC Technician (MCH) (BPS-16)	3	3	81,000	81,000
A01106	Total Pay of contract officer			<u>76,000</u>	<u>76,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>117</b>	<b>117</b>	<u><b>3,371,000</b></u>	<u><b>3,371,000</b></u>
A01151	Total Basic Pay Other Staff	117	117	<u>3,370,000</u>	<u>3,370,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	21	21	733,000	733,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	7	7	244,000	244,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	4	4	123,000	123,000
P247	Primary Health Care Technician (MCH) (BPS-12)	9	9	245,000	245,000
W004	Ward Orderli (BPS-04)	20	20	819,000	819,000
W093	WARD ATTENDANT (BPS-04)	18	18	410,000	410,000
C057	Chowkidar (BPS-03)	19	19	398,000	398,000
S809	SWEEPER/BEHISHTI (BPS-03)	19	19	398,000	398,000
A01152	Personal pay			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SH4627</b>	<b>District Health Officer BHU SHANGLA</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>7,039,000</b></u>	<u><b>7,039,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>7,037,000</b></u>	<u><b>7,037,000</b></u>
A01202	House Rent Allowance			974,000	974,000
A01203	Conveyance Allowance			733,000	733,000
A01207	Washing Allowance			147,000	147,000
A01208	Dress Allowance			161,000	161,000
A0120D	Integrated Allowance			88,000	88,000
A01217	Medical Allowance			187,000	187,000
A0121B	Health Professional Allowance			1,655,000	1,655,000
A0121T	Adhoc Relief Allowance 2013			22,000	22,000
A0122C	Adhoc Relief Allowance - 2015			16,000	16,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			7,000	7,000
A01233	Unattractive Area Allowance			<u>83,000</u>	<u>83,000</u>
001	Unattractive Area Allowance			83,000	83,000
A0124H	Special Allowance-2021			442,000	442,000
A0124L	Weather Allowance			98,000	98,000
A0124N	Disparity Reduction Allowance 2022- 15%			232,000	232,000
A0124R	Adhoc Relief Allowance 2022			517,000	517,000
A0124X	Adhoc Relief Allowance 2023			1,651,000	1,651,000
A01252	Non Practising Allowance			5,000	5,000
A01257	RC Allowance			19,000	19,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>183,000</b></u>	<u><b>232,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>5,000</b></u>	<u><b>19,000</b></u>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SH4627</b>	<b>District Health Officer BHU SHANGLA</b>				
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			3,000	17,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>140,000</u>	<u>140,000</u>
A03303	Electricity			<u>140,000</u>	<u>140,000</u>
001	Electricity			140,000	140,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>16,000</u>	<u>16,000</u>
A03404	Rent for other building			16,000	16,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>12,000</u>	<u>47,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03806	Transportation of Goods			<u>5,000</u>	<u>40,000</u>
001	Transportation of Goods			5,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>10,000</u>	<u>10,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**SH4627 District Health Officer BHU SHANGLA**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09411	General Utility Chemicals		1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**District Health Officer BHU SHANGLA**

**11,959,000**

**12,008,000**

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4600</b>	<b>Basic Health unit Shah Mansoor Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Shah Mansoor Swabi</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4601</b>	<b>Basic Health unit Zaida Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Zaida Swabi</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4603</b>	<b>Basic Health unit Jalbai Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Jalbai Swabi</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

**SU4604      Basic Health unit Tarakai Swabi**

A03970	Others	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000

**2,000**



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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SU4605	Basic Health unit PunjPir Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000
A012	TOTAL ALLOWANCES			1,000	1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000	1,000
A01270	Other			1,000	1,000
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			1,000	1,000
A039	TOTAL GENERAL			1,000	1,000
A03970	Others			1,000	1,000
001	Others			1,000	1,000
Basic Health unit PunjPir Swabi				2,000	2,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4606</b>	<b>Basic Health unit kalabat Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit kalabat Swabi</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4607</b>	<b>Basic Health unit Miankali Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Miankali Swabi</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4608</b>	<b>Basic Health unit Bachai Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Bachai Swabi</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

SU4609 Basic Health Unit Sadri Jadeed Swabi

Basic Health Unit Sadri Jadeed Swabi	2,000	2,000
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## Basic Health Unit Sadri Jadeed Swabi

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SU4610	Basic Health unit Jalsai Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Jalsai Swabi				2,000	2,000

**NC21017 (013)**  
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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4611</b>	<b>Basic Health unit Jehangira Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Jehangira Swabi</b>				<b>2,000</b>	<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4612</b>	<b>Basic Health unit Fazal E Abad Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Fazal E Abad Swabi</b>				<b>2,000</b>	<b>2,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4613</b>	<b>Basic Health unit Adina Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Adina Swabi</b>				<b>2,000</b>	<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SU4614	Basic Health unit Ismaila Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Ismaila Swabi				2,000	2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**SU4615 Basic Health unit Shewa Swabi**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Shewa Swabi**

**2,000**

**2,000**

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4616</b>	<b>Basic Health unit Lahore East Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Lahore East Swabi</b>				<b>2,000</b>	<b>2,000</b>

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SU4617	Basic Health unit Dehri zakaria Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000
A012	TOTAL ALLOWANCES			1,000	1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000	1,000
A01270	Other			1,000	1,000
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			1,000	1,000
A039	TOTAL GENERAL			1,000	1,000
A03970	Others			1,000	1,000
001	Others			1,000	1,000
Basic Health unit Dehri zakaria Swabi				2,000	2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4618</b>	<b>Basic Health unit Beka Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Beka Swabi</b>				<b>2,000</b>	<b>2,000</b>

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SU4619	Basic Health unit Manki Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Manki Swabi				2,000	2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4620</b>	<b>Basic Health unit Qadra Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Qadra Swabi</b>				<b>2,000</b>	<b>2,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**SU4621 Basic Health unit Thand Koi Swabi**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Thand Koi Swabi**

**2,000**

**2,000**

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SU4622	Basic Health unit Salim Khan Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Salim Khan Swabi				2,000	2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4623</b>	<b>Basic Health unit Kotha Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Kotha Swabi</b>				<b>2,000</b>	<b>2,000</b>

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SU4624	Basic Health unit Batakara Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000
A012	TOTAL ALLOWANCES			1,000	1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000	1,000
A01270	Other			1,000	1,000
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			1,000	1,000
A039	TOTAL GENERAL			1,000	1,000
A03970	Others			1,000	1,000
001	Others			1,000	1,000
Basic Health unit Batakara Swabi				2,000	2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4626</b>	<b>Basic Health unit Manai Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Manai Swabi</b>				<b>2,000</b>	<b>2,000</b>

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SU4627	Basic Health unit Gandaf Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Gandaf Swabi				2,000	2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4628</b>	<b>Basic Health unit Mangal Chai Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Mangal Chai Swabi</b>				<b>2,000</b>	<b>2,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

**SU4629 Basic Health unit Bhadar Abad Swabi**

A012	TOTAL ALLOWANCES	<u>1.000</u>	<u>1.000</u>
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A012-1	TOTAL REGULAR ALLOWANCES	1.000	1.000
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A03	TOTAL OPERATING EXPENSES	<u>1,000</u>	<u>1,000</u>
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A039	TOTAL GENERAL	<u>1.000</u>	<u>1.000</u>
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Basic Health unit Bhadar Abad Swabi	2,000	2,000
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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SU4630	Basic Health unit Yaqoobi Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Yaqoobi Swabi				2,000	2,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SU4631	Basic Health unit Sard China Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000
A012	TOTAL ALLOWANCES			1,000	1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000	1,000
A01270	Other			1,000	1,000
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			1,000	1,000
A039	TOTAL GENERAL			1,000	1,000
A03970	Others			1,000	1,000
001	Others			1,000	1,000
Basic Health unit Sard China Swabi				2,000	2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SU4632	Basic Health unit Dobian Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Dobian Swabi				2,000	2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4634</b>	<b>Basic Health unit Gani Chatra Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Gani Chatra Swabi</b>				<b>2,000</b>	<b>2,000</b>

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SU4635	Basic Health unit Gabasni Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Gabasni Swabi				2,000	2,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SU4636	CH kabgani Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000
A012	TOTAL ALLOWANCES			1,000	1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000	1,000
A01270	Other			1,000	1,000
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			1,000	1,000
A039	TOTAL GENERAL			1,000	1,000
A03970	Others			1,000	1,000
001	Others			1,000	1,000
CH kabgani Swabi				2,000	2,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SU4637	Basic Health unit Chak Nodah Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Chak Nodah Swabi				2,000	2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4655</b>	<b>Deputy District Health Officer BHU Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,447,000</u></b>	<b><u>3,447,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>48</b>	<b>48</b>	<b><u>1,379,000</u></b>	<b><u>1,379,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>18</b>	<b><u>629,000</u></b>	<b><u>629,000</u></b>
A01101	Total Basic Pay Of Officer	18	18	<u>629,000</u>	<u>629,000</u>
C559	CLINICAL TECHNOLOGIST (MCH) (BPS-17)	1	1	43,000	43,000
M033	Medical Officer (BPS-17)	6	6	258,000	258,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	86,000	86,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	6	6	161,000	161,000
C300	Chief PHC Technician (MCH) (BPS-16)	3	3	81,000	81,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>30</b>	<b>30</b>	<b><u>750,000</u></b>	<b><u>750,000</u></b>
A01151	Total Basic Pay Other Staff	30	30	<u>750,000</u>	<u>750,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	5	5	175,000	175,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	35,000	35,000
W004	Ward Orderli (BPS-04)	6	6	137,000	137,000
W093	WARD ATTENDANT (BPS-04)	6	6	137,000	137,000
B068	Behishti/Sweeper (BPS-03)	6	6	133,000	133,000
C057	Chowkidar (BPS-03)	6	6	133,000	133,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,068,000</u></b>	<b><u>2,068,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,066,000</u></b>	<b><u>2,066,000</u></b>
A01202	House Rent Allowance			338,000	338,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4655</b>	<b>Deputy District Health Officer BHU Swabi</b>				
A01203	Conveyance Allowance			245,000	245,000
A01207	Washing Allowance			49,000	49,000
A01208	Dress Allowance			59,000	59,000
A0120D	Integrated Allowance			29,000	29,000
A01217	Medical Allowance			66,000	66,000
A0121B	Health Professional Allowance			326,000	326,000
A0121T	Adhoc Relief Allowance 2013			8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			5,000	5,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			12,000	12,000
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			2,000	2,000
A0124H	Special Allowance-2021			157,000	157,000
A0124K	Lady Health Workers (LHWs) Allowance			4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			82,000	82,000
A0124R	Adhoc Relief Allowance 2022			157,000	157,000
A0124X	Adhoc Relief Allowance 2023			526,000	526,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>266,000</u>	<u>274,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>234,000</u>	<u>234,000</u>
A03303	Electricity			<u>234,000</u>	<u>234,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4655</b>	<b>Deputy District Health Officer BHU Swabi</b>				
001	Electricity			234,000	234,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>14,000</b></u>	<u><b>22,000</b></u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03806	Transportation of Goods			<u>5,000</u>	<u>13,000</u>
001	Transportation of Goods			5,000	13,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>17,000</b></u>	<u><b>17,000</b></u>
A03901	Stationery			<u>6,000</u>	<u>6,000</u>
001	Stationery			6,000	6,000
A03902	Printing and Publication			<u>5,000</u>	<u>5,000</u>
001	Printing and publication			5,000	5,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4655</b>	<b>Deputy District Health Officer BHU Swabi</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>	<u>1,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>Deputy District Health Officer BHU Swabi</b>				<b>3,717,000</b>	<b>3,725,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>SU4656</b>	<b>Deputy District Health Officer Civil Dispensaries Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>641,000</b>	<b>641,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b>279,000</b>	<b>279,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b>113,000</b>	<b>113,000</b>
A01101	Total Basic Pay Of Officer		3	3	113,000	113,000
M033	Medical Officer (BPS-17)		2	2	86,000	86,000
C295	Chief Clinical Technician (BPS-16) (Pharmacy)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b>166,000</b>	<b>166,000</b>
A01151	Total Basic Pay Other Staff		7	7	166,000	166,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	31,000	31,000
W004	Ward Orderli (BPS-04)		2	2	46,000	46,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
B068	Behishti/Sweeper (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		2	2	44,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>362,000</b>	<b>362,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>361,000</b>	<b>361,000</b>
A01202	House Rent Allowance				64,000	64,000
A01203	Conveyance Allowance				51,000	51,000
A01207	Washing Allowance				10,000	10,000
A01208	Dress Allowance				13,000	13,000
A0120D	Integrated Allowance				6,000	6,000
A01217	Medical Allowance				13,000	13,000
A0121B	Health Professional Allowance				10,000	10,000
A0121T	Adhoc Relief Allowance 2013				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4656</b>	<b>Deputy District Health Officer Civil Dispensaries Swabi</b>				
A0124H	Special Allowance-2021			31,000	31,000
A0124N	Disparity Reduction Allowance 2022- 15%			16,000	16,000
A0124R	Adhoc Relief Allowance 2022			29,000	29,000
A0124X	Adhoc Relief Allowance 2023			115,000	115,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>34,000</u></b>	<b><u>37,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>19,000</u></b>	<b><u>19,000</u></b>
A03303	Electricity			<u>19,000</u>	<u>19,000</u>
001	Electricity			19,000	19,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03402	Rent for Office Building			6,000	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,000</u></b>	<b><u>5,000</u></b>
A03806	Transportation of Goods			<u>2,000</u>	<u>5,000</u>
001	Transportation of Goods			2,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4656</b>	<b>Deputy District Health Officer Civil Dispensaries Swabi</b>				
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000
<b>Deputy District Health Officer Civil Dispensaries Swabi</b>				<b>677,000</b>	<b>680,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>SU4661</b>	<b>Deputy District Health Officer BHU Lahore Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>3,688,000</b></u>	<u><b>3,688,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>51</b>	<b>51</b>	<u><b>1,493,000</b></u>	<u><b>1,493,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<u><b>532,000</b></u>	<u><b>532,000</b></u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>532,000</u>	<u>532,000</u>
M033	Medical Officer (BPS-17)		6	6	258,000	258,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	43,000	43,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		6	6	161,000	161,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>36</b>	<b>36</b>	<u><b>961,000</b></u>	<u><b>961,000</b></u>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>961,000</u>	<u>961,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		8	8	279,000	279,000
S338	Senior PHC Technician (MCH) (BPS-14)		4	4	140,000	140,000
W004	Ward Orderli (BPS-04)		6	6	139,000	139,000
W093	WARD ATTENDANT (BPS-04)		6	6	137,000	137,000
B068	Behishtti/Sweeper (BPS-03)		6	6	133,000	133,000
C057	Chowkidar (BPS-03)		6	6	133,000	133,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>2,195,000</b></u>	<u><b>2,195,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>2,193,000</b></u>	<u><b>2,193,000</b></u>
A01202	House Rent Allowance				360,000	360,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4661</b>	<b>Deputy District Health Officer BHU Lahore Swabi</b>				
A01203	Conveyance Allowance			260,000	260,000
A01207	Washing Allowance			52,000	52,000
A01208	Dress Allowance			59,000	59,000
A0120D	Integrated Allowance			31,000	31,000
A01217	Medical Allowance			69,000	69,000
A0121B	Health Professional Allowance			424,000	424,000
A0121T	Adhoc Relief Allowance 2013			7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			5,000	5,000
A0122M	Adhoc RelEIF Allowance 2016			6,000	6,000
A0122Y	Ad-hoc Relief Allowance 2017			6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018			5,000	5,000
A0123P	Ad-hoc Relief Allowance 2019			4,000	4,000
A0124F	Adhoc Relief Allowance-2021			2,000	2,000
A0124H	Special Allowance-2021			162,000	162,000
A0124N	Disparity Reduction Allowance 2022- 15%			85,000	85,000
A0124R	Adhoc Relief Allowance 2022			153,000	153,000
A0124X	Adhoc Relief Allowance 2023			499,000	499,000
A01252	Non Practising Allowance			3,000	3,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>264,000</u></b>	<b><u>271,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>234,000</u></b>	<b><u>234,000</u></b>
A03303	Electricity			<u>234,000</u>	<u>234,000</u>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4661</b>	<b>Deputy District Health Officer BHU Lahore Swabi</b>				
001	Electricity			234,000	234,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>11,000</b></u>	<u><b>18,000</b></u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03806	Transportation of Goods			<u>4,000</u>	<u>11,000</u>
001	Transportation of Goods			4,000	11,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>18,000</b></u>	<u><b>18,000</b></u>
A03901	Stationery			<u>6,000</u>	<u>6,000</u>
001	Stationery			6,000	6,000
A03902	Printing and Publication			<u>6,000</u>	<u>6,000</u>
001	Printing and publication			6,000	6,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4661</b>	<b>Deputy District Health Officer BHU Lahore Swabi</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	5,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13201	Furniture and Fixture			3,000	3,000
<b>Deputy District Health Officer BHU Lahore Swabi</b>				<b>3,963,000</b>	<b>3,970,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>SU4667</b>	<b>Deputy District Health Officer Civil Dispensaries Razzar Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,590,000</u></b>	<b><u>1,590,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>24</u></b>	<b><u>24</u></b>	<b><u>691,000</u></b>	<b><u>691,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5</u></b>	<b><u>5</u></b>	<b><u>210,000</u></b>	<b><u>210,000</u></b>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>210,000</u>	<u>210,000</u>
S213	Senior Medical Officer (BPS-18)		1	1	54,000	54,000
M033	Medical Officer (BPS-17)		3	3	129,000	129,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>19</u></b>	<b><u>19</u></b>	<b><u>481,000</u></b>	<b><u>481,000</u></b>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>481,000</u>	<u>481,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		2	2	70,000	70,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		1	1	35,000	35,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		2	2	62,000	62,000
W004	Ward Orderli (BPS-04)		4	4	91,000	91,000
W093	WARD ATTENDANT (BPS-04)		3	3	68,000	68,000
B006	Behishti (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		4	4	89,000	89,000
S162	Sweeper (BPS-03)		2	2	44,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>899,000</u></b>	<b><u>899,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>898,000</u></b>	<b><u>898,000</u></b>
A01202	House Rent Allowance				153,000	153,000
A01203	Conveyance Allowance				122,000	122,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4667</b>	<b>Deputy District Health Officer Civil Dispensaries Razzar Swabi</b>				
A01207	Washing Allowance			25,000	25,000
A01208	Dress Allowance			29,000	29,000
A0120D	Integrated Allowance			15,000	15,000
A01217	Medical Allowance			31,000	31,000
A0121B	Health Professional Allowance			184,000	184,000
A0121T	Adhoc Relief Allowance 2013			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			2,000	2,000
A0124H	Special Allowance-2021			73,000	73,000
A0124N	Disparity Reduction Allowance 2022- 15%			38,000	38,000
A0124R	Adhoc Relief Allowance 2022			46,000	46,000
A0124X	Adhoc Relief Allowance 2023			172,000	172,000
A01252	Non Practising Allowance			3,000	3,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>53,000</b></u>	<u><b>60,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>
A03303	Electricity			<u>35,000</u>	<u>35,000</u>
001	Electricity			35,000	35,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>8,000</b></u>	<u><b>15,000</b></u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4667</b>	<b>Deputy District Health Officer Civil Dispensaries Razzar Swabi</b>				
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>3,000</u>	<u>10,000</u>
001	Transportation of Goods			3,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000

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NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS  
  
SU4667 Deputy District Health Officer Civil  
Dispensaries Razzar Swabi

Deputy District Health Officer Civil  
Dispensaries Razzar Swabi

1,646,000

1,653,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4671</b>	<b>Deputy District Health Officer BHU Topi Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>5,903,000</b></u>	<u><b>5,903,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>72</b>	<b>72</b>	<u><b>2,321,000</b></u>	<u><b>2,321,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>21</b>	<u><b>801,000</b></u>	<u><b>801,000</b></u>
A01101	Total Basic Pay Of Officer	21	21	<u>801,000</u>	<u>801,000</u>
C559	CLINICAL TECHNOLOGIST (MCH) (BPS-17)	1	1	43,000	43,000
M033	Medical Officer (BPS-17)	9	9	431,000	431,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	86,000	86,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	7	7	187,000	187,000
C300	Chief PHC Technician (MCH) (BPS-16)	2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>51</b>	<b>51</b>	<u><b>1,520,000</b></u>	<u><b>1,520,000</b></u>
A01151	Total Basic Pay Other Staff	51	51	<u>1,519,000</u>	<u>1,519,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	9	9	384,000	384,000
S338	Senior PHC Technician (MCH) (BPS-14)	5	5	175,000	175,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	62,000	62,000
W004	Ward Orderli (BPS-04)	9	9	228,000	228,000
W093	WARD ATTENDANT (BPS-04)	9	9	228,000	228,000
B068	Behishti/Sweeper (BPS-03)	9	9	221,000	221,000
C057	Chowkidar (BPS-03)	9	9	221,000	221,000
A01152	Personal pay			1,000	1,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4671</b>	<b>Deputy District Health Officer BHU Topi Swabi</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,582,000</u></b>	<b><u>3,582,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,581,000</u></b>	<b><u>3,581,000</u></b>
A01202	House Rent Allowance			549,000	549,000
A01203	Conveyance Allowance			407,000	407,000
A01207	Washing Allowance			82,000	82,000
A01208	Dress Allowance			95,000	95,000
A0120D	Integrated Allowance			49,000	49,000
A01217	Medical Allowance			106,000	106,000
A0121B	Health Professional Allowance			648,000	648,000
A0121T	Adhoc Relief Allowance 2013			14,000	14,000
A0122C	Adhoc Relief Allowance - 2015			11,000	11,000
A0122M	Adhoc Relief Allowance 2016			5,000	5,000
A0122N	Special Conveyance Allowance to Disbald Employees			7,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017			5,000	5,000
A01233	Unattractive Area Allowance			<u>10,000</u>	<u>10,000</u>
001	Unattractive Area Allowance			10,000	10,000
A0123G	Ad-hoc Relief Allowance-2018			5,000	5,000
A0124H	Special Allowance-2021			250,000	250,000
A0124N	Disparity Reduction Allowance 2022- 15%			131,000	131,000
A0124R	Adhoc Relief Allowance 2022			276,000	276,000
A0124X	Adhoc Relief Allowance 2023			919,000	919,000
A01252	Non Practising Allowance			11,000	11,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>509,000</u></b>	<b><u>517,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>



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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4671</b>	<b>Deputy District Health Officer BHU Topi Swabi</b>				
A03201	Postage and Telegraph			2,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>409,000</b></u>	<u><b>409,000</b></u>
A03303	Electricity			<u>409,000</u>	<u>409,000</u>
001	Electricity			409,000	409,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>18,000</b></u>	<u><b>26,000</b></u>
A03805	Travelling Allowance			<u>13,000</u>	<u>13,000</u>
001	Travelling Allowance			13,000	13,000
A03806	Transportation of Goods			<u>5,000</u>	<u>13,000</u>
001	Transportation of Goods			5,000	13,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>
A03901	Stationery			<u>67,000</u>	<u>67,000</u>
001	Stationery			67,000	67,000
A03902	Printing and Publication			<u>5,000</u>	<u>5,000</u>
001	Printing and publication			5,000	5,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>7,000</u>	<u>7,000</u>
001	Others			7,000	7,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4671</b>	<b>Deputy District Health Officer BHU Topi Swabi</b>				
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>Deputy District Health Officer BHU Topi Swabi</b>				<b>6,415,000</b>	<b>6,423,000</b>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>SU4672</b>	<b>Deputy District Health Officer Civil Dispensaries Topi Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,567,000</u></b>	<b><u>1,567,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<b><u>629,000</u></b>	<b><u>629,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>215,000</u></b>	<b><u>215,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>215,000</u>	<u>215,000</u>
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	43,000	43,000
M033	Medical Officer	(BPS-17)	4	4	172,000	172,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<b><u>414,000</u></b>	<b><u>414,000</u></b>
A01151	Total Basic Pay Other Staff		17	17	<u>414,000</u>	<u>414,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	70,000	70,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	31,000	31,000
W004	Ward Orderli	(BPS-04)	3	3	68,000	68,000
W093	WARD ATTENDANT	(BPS-04)	3	3	68,000	68,000
B006	Behishti	(BPS-03)	3	3	66,000	66,000
C057	Chowkidar	(BPS-03)	4	4	89,000	89,000
S162	Sweeper	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>938,000</u></b>	<b><u>938,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>938,000</u></b>	<b><u>938,000</u></b>
A01202	House Rent Allowance				139,000	139,000
A01203	Conveyance Allowance				112,000	112,000
A01207	Washing Allowance				23,000	23,000
A01208	Dress Allowance				29,000	29,000
A0120D	Integrated Allowance				14,000	14,000
A01217	Medical Allowance				29,000	29,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SU4672</b>	<b>Deputy District Health Officer Civil Dispensaries Topi Swabi</b>				
A0121B	Health Professional Allowance			157,000	157,000
A0121T	Adhoc Relief Allowance 2013			5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees			1,000	1,000
A01233	Unattractive Area Allowance			<u>8,000</u>	<u>8,000</u>
001	Unattractive Area Allowance			8,000	8,000
A0124H	Special Allowance-2021			68,000	68,000
A0124N	Disparity Reduction Allowance 2022- 15%			36,000	36,000
A0124R	Adhoc Relief Allowance 2022			72,000	72,000
A0124X	Adhoc Relief Allowance 2023			237,000	237,000
A01252	Non Practising Allowance			3,000	3,000
A01257	RC Allowance			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>42,000</u>	<u>49,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>24,000</u>	<u>24,000</u>
A03303	Electricity			<u>24,000</u>	<u>24,000</u>
001	Electricity			24,000	24,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>6,000</u>	<u>6,000</u>
A03402	Rent for Office Building			6,000	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,000</u>	<u>10,000</u>
A03806	Transportation of Goods			<u>3,000</u>	<u>10,000</u>
001	Transportation of Goods			3,000	10,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**SU4672 Deputy District Health Officer Civil  
Dispensaries Topi Swabi**

<b>A039</b>	<b>TOTAL GENERAL</b>		<b>8,000</b>	<b>8,000</b>
A03901	Stationery		2,000	2,000
001	Stationery		2,000	2,000
A03902	Printing and Publication		2,000	2,000
001	Printing and publication		2,000	2,000
A03927	Purchase of Drug and Medicines		1,000	1,000
001	Purchase of drug and Medicines		1,000	1,000
A03970	Others		3,000	3,000
001	Others		3,000	3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>220,000</b>	<b>220,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>220,000</b>	<b>220,000</b>
A04114	Superannuation Encashment of L.P.R		220,000	220,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>4,000</b>	<b>4,000</b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>3,000</b>	<b>3,000</b>
A13101	Machinery and Equipment		3,000	3,000
001	Machinery and Equipment		3,000	3,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>1,000</b>	<b>1,000</b>
A13201	Furniture and Fixture		1,000	1,000

**Deputy District Health Officer Civil  
Dispensaries Topi Swabi**

1,833,000

1,840,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SW4710</b>	<b>Basic Health unit Fatehpur Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Fatehpur Swat</b>				<b>2,000</b>	<b>2,000</b>

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024
				AUTHORIZED EXPENDITURE APRIL- 2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
SW4711	Basic Health unit Bandai Swat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000
A012	TOTAL ALLOWANCES			1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000
A01270	Other			1,000
001	Others			1,000
A03	TOTAL OPERATING EXPENSES			1,000
A039	TOTAL GENERAL			1,000
A03970	Others			1,000
001	Others			1,000
Basic Health unit Bandai Swat				2,000

2731

NC21017 (013)  
HEALTH

## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SW4712 Basic Health unit Rahatkot Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Rahatkot Swat				2,000	2,000



**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SW4713</b>	<b>Basic Health unit Darmai Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Darmai Swat</b>				<b>2,000</b>	<b>2,000</b>

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SW4714 Basic Health unit Baidara Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other	<u>1,000</u>			<u>1,000</u>
001	Others	1,000			1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others	<u>1,000</u>			<u>1,000</u>
001	Others	1,000			1,000
Basic Health unit Baidara Swat				2,000	2,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**SW4715 Basic Health unit Islampur Swat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Islampur Swat**

**2,000**

**2,000**

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SW4716 Basic Health unit Gulibagh Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Gulibagh Swat				2,000	2,000

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HEALTH

073105      RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SW4717	Basic Health unit Sigram Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other	<u>1,000</u>			<u>1,000</u>
001	Others	1,000			1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others	<u>1,000</u>			<u>1,000</u>
001	Others	1,000			1,000
Basic Health unit Sigram Swat				2,000	2,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SW4718 Basic Health unit Drushkhela Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Drushkhela Swat				2,000	2,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024
				AUTHORIZED EXPENDITURE APRIL- 2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
SW4719 Basic Health unit Gwalerai Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000
A012	TOTAL ALLOWANCES			1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000
A01270	Other			1,000
001	Others			1,000
A03	TOTAL OPERATING EXPENSES			1,000
A039	TOTAL GENERAL			1,000
A03970	Others			1,000
001	Others			1,000
Basic Health unit Gwalerai Swat				2,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SW4720</b>	<b>Basic Health unit Koza Samai Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Koza Samai Swat</b>				<b>2,000</b>	<b>2,000</b>



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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**SW4721 Basic Health unit Charbagh Swat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Charbagh Swat**

**2,000**

**2,000**

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SW4722 Basic Health unit Talang Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Talang Swat				2,000	2,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SW4723</b>	<b>Basic Health unit Manyar Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Manyar Swat</b>				<b>2,000</b>	<b>2,000</b>

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SW4724 Basic Health unit Sherpalam Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Sherpalam Swat				2,000	2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**SW4725 Basic Health unit Taghma Swat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Taghma Swat**

**2,000**

**2,000**

**NC21017 (013)**  
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

SW4726 Basic Health unit Kishawara Swat

A012	TOTAL ALLOWANCES	<u>1.000</u>	<u>1.000</u>
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A012-1	TOTAL REGULAR ALLOWANCES	1.000	1.000
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A03	TOTAL OPERATING EXPENSES	<u>1,000</u>	<u>1,000</u>
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A039	TOTAL GENERAL	<u>1,000</u>	<u>1,000</u>
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Basic Health unit Kishawara Swat	2,000	2,000
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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SW4727	Basic Health unit Chungai Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Chungai Swat				2,000	2,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SW4728</b>	<b>Basic Health unit Bara Samai Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Bara Samai Swat</b>				<b>2,000</b>	<b>2,000</b>



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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SW4729 Basic Health unit Kotlai Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Kotlai Swat				2,000	2,000

**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

SW4730 Basic Health unit Miandam Swat

Basic Health unit Miandam Swat	2,000	2,000
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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SW4731	Basic Health unit Kotanai Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Kotanai Swat				2,000	2,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024
				AUTHORIZED EXPENDITURE APRIL- 2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
SW4732 Basic Health unit Mashkomai Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000
A012	TOTAL ALLOWANCES			1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000
A01270	Other			1,000
001	Others			1,000
A03	TOTAL OPERATING EXPENSES			1,000
A039	TOTAL GENERAL			1,000
A03970	Others			1,000
001	Others			1,000
Basic Health unit Mashkomai Swat				2,000

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SW4733	Basic Health unit Shalpin Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Shalpin Swat				2,000	2,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SW4734	Basic Health unit Qalagey Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Qalagey Swat				2,000	2,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SW4735 Basic Health unit Dherai Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Dherai Swat				2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SW4736 Basic Health unit Banjut Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Banjut Swat				2,000	2,000



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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SW4737 Basic Health unit Behrain Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Behrain Swat				2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SW4738	Basic Health unit Chail Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Chail Swat				2,000	2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SW4739</b>	<b>Basic Health unit Nazar Abad Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Nazar Abad Swat</b>				<b>2,000</b>	<b>2,000</b>

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SW4740 Basic Health unit Ronyal Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Ronyal Swat				2,000	2,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SW4742 Basic Health unit Bar Shawar Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Bar Shawar Swat				2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SW4743 Basic Health unit Koz Shawar Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Koz Shawar Swat				2,000	2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SW4744</b>	<b>Basic Health unit Qamber Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Qamber Swat</b>				<b>2,000</b>	<b>2,000</b>

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SW4745	Basic Health unit Udigram Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Udigram Swat				2,000	2,000



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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SW4746 Basic Health unit Bishband Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Bishband Swat				2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SW4747	Basic Health unit Tirath Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000
A012	TOTAL ALLOWANCES			1,000	1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000	1,000
A01270	Other			1,000	1,000
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			1,000	1,000
A039	TOTAL GENERAL			1,000	1,000
A03970	Others			1,000	1,000
001	Others			1,000	1,000
Basic Health unit Tirath Swat				2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SW4748	Basic Health unit Meragai Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Meragai Swat				2,000	2,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SW4750 Basic Health unit Liakot Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Liakot Swat				2,000	2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SW4751</b>	<b>Basic Health unit Aghal Barthan Tehsil Matta Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>388,000</u></b>	<b><u>388,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>173,000</u></b>	<b><u>173,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>48,000</u>	<u>48,000</u>
M033	Medical Officer (BPS-17)	1	1	48,000	48,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>125,000</u></b>	<b><u>125,000</u></b>
A01151	Total Basic Pay Other Staff	7	7	<u>125,000</u>	<u>125,000</u>
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	21,000	21,000
P454	PHC TECHNICIAN (PHARMACY) (BPS-12)	2	2	42,000	42,000
W004	Ward Orderli (BPS-04)	1	1	16,000	16,000
W093	WARD ATTENDANT (BPS-04)	1	1	16,000	16,000
C057	Chowkidar (BPS-03)	1	1	15,000	15,000
S162	Sweeper (BPS-03)	1	1	15,000	15,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>215,000</u></b>	<b><u>215,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>215,000</u></b>	<b><u>215,000</u></b>
A01202	House Rent Allowance			62,000	62,000
A01203	Conveyance Allowance			41,000	41,000
A01217	Medical Allowance			7,000	7,000
A0121B	Health Professional Allowance			15,000	15,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			31,000	31,000
A0124R	Adhoc Relief Allowance 2022			25,000	25,000
A0124T	Special Allowance - 2022			23,000	23,000
A0124X	Adhoc Relief Allowance 2023			9,000	9,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SW4751	Basic Health unit Aghal Barthan Tehsil Matta Swat				
A01270	Other			1,000	1,000
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			1,000	1,000
A039	TOTAL GENERAL			1,000	1,000
A03970	Others			1,000	1,000
001	Others			1,000	1,000
Basic Health unit Aghal Barthan Tehsil Matta Swat				389,000	389,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SW4752</b>	<b>Basic Health unit Fazal Baig</b>				
	<b>Basic Health unit Fazal Baig</b>				
	<b>Tehsil Matta Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>372,000</u></b>	<b><u>372,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>173,000</u></b>	<b><u>173,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>48,000</u>	<u>48,000</u>
M033	Medical Officer (BPS-17)	1	1	48,000	48,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>125,000</u></b>	<b><u>125,000</u></b>
A01151	Total Basic Pay Other Staff	7	7	<u>125,000</u>	<u>125,000</u>
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	21,000	21,000
P454	PHC TECHNICIAN (PHARMACY) (BPS-12)	2	2	42,000	42,000
W004	Ward Orderli (BPS-04)	1	1	16,000	16,000
W093	WARD ATTENDANT (BPS-04)	1	1	16,000	16,000
C057	Chowkidar (BPS-03)	1	1	15,000	15,000
S162	Sweeper (BPS-03)	1	1	15,000	15,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>199,000</u></b>	<b><u>199,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>199,000</u></b>	<b><u>199,000</u></b>
A01202	House Rent Allowance			62,000	62,000
A01203	Conveyance Allowance			41,000	41,000
A01207	Washing Allowance			1,000	1,000
A01208	Dress Allowance			1,000	1,000
A0120D	Integrated Allowance			1,000	1,000
A01217	Medical Allowance			7,000	7,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance			31,000	31,000
	2022- 15%				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073105	RURAL HEALTH CENTERS

SW4752 Basic Health unit Fazal Baig  
Basic Health unit Fazal Baig  
Tehsil Matta Swat

A0124R	Adhoc Relief Allowance 2022	25,000	25,000
A0124T	Special Allowance - 2022	23,000	23,000
A0124X	Adhoc Relief Allowance 2023	5,000	5,000
A01270	Other	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000

A03	TOTAL OPERATING EXPENSES	<u>1,000</u>	<u>1,000</u>
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A039	TOTAL GENERAL	<u>1,000</u>	<u>1,000</u>
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A03970	Others	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000

Basic Health unit Fazal Baig	373,000	373,000
Basic Health unit Fazal Baig		
Tehsil Matta Swat		



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>SW4765</b>	<b>District Health Officer (Dispensaries)</b>					
	<b>Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,633,000</u></b>	<b><u>9,633,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>123</u></b>	<b><u>123</u></b>	<b><u>3,725,000</u></b>	<b><u>3,725,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>27</u></b>	<b><u>27</u></b>	<b><u>1,325,000</u></b>	<b><u>1,325,000</u></b>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>1,325,000</u>	<u>1,325,000</u>
P358	Principal Medical Officer	(BPS-19)	3	3	252,000	252,000
S213	Senior Medical Officer	(BPS-18)	15	15	816,000	816,000
M033	Medical Officer	(BPS-17)	1	1	43,000	43,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	8	8	214,000	214,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>96</u></b>	<b><u>96</u></b>	<b><u>2,400,000</u></b>	<b><u>2,400,000</u></b>
A01151	Total Basic Pay Other Staff		<u>96</u>	<u>96</u>	<u>2,397,000</u>	<u>2,397,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	10	10	349,000	349,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	16	16	490,000	490,000
W003	Ward Aya	(BPS-04)	2	2	46,000	46,000
W004	Ward Orderli	(BPS-04)	8	8	182,000	182,000
W093	WARD ATTENDANT	(BPS-04)	7	7	159,000	159,000
B006	Behishti	(BPS-03)	23	23	508,000	508,000
C057	Chowkidar	(BPS-03)	25	25	552,000	552,000
S162	Sweeper	(BPS-03)	5	5	111,000	111,000
A01152	Personal pay				3,000	3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,908,000</u></b>	<b><u>5,908,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,906,000</u></b>	<b><u>5,906,000</u></b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SW4765</b>	<b>District Health Officer (Dispensaries) Swat</b>				
A01202	House Rent Allowance			806,000	806,000
A01203	Conveyance Allowance			626,000	626,000
A01207	Washing Allowance			125,000	125,000
A01208	Dress Allowance			179,000	179,000
A0120D	Integrated Allowance			75,000	75,000
A01217	Medical Allowance			173,000	173,000
A0121B	Health Professional Allowance			1,519,000	1,519,000
A0121T	Adhoc Relief Allowance 2013			32,000	32,000
A0122C	Adhoc Relief Allowance - 2015			25,000	25,000
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	25,000
A01233	Unattractive Area Allowance			<u>128,000</u>	<u>128,000</u>
001	Unattractive Area Allowance			128,000	128,000
A0124C	Disparity Reduction Allowance			1,000	1,000
A0124H	Special Allowance-2021			403,000	403,000
A0124L	Weather Allowance			80,000	80,000
A0124N	Disparity Reduction Allowance 2022- 15%			211,000	211,000
A0124R	Adhoc Relief Allowance 2022			379,000	379,000
A0124X	Adhoc Relief Allowance 2023			1,113,000	1,113,000
A01252	Non Practising Allowance			3,000	3,000
A01257	RC Allowance			3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>117,000</u>	<u>131,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>70,000</u>	<u>70,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SW4765</b>	<b>District Health Officer (Dispensaries) Swat</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>12,000</b></u>	<u><b>12,000</b></u>
A03402	Rent for Office Building			12,000	12,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>13,000</b></u>	<u><b>27,000</b></u>
A03805	Travelling Allowance			<u>4,000</u>	<u>4,000</u>
001	Travelling Allowance			4,000	4,000
A03806	Transportation of Goods			<u>9,000</u>	<u>23,000</u>
001	Transportation of Goods			9,000	23,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>22,000</b></u>	<u><b>22,000</b></u>
A03901	Stationery			<u>8,000</u>	<u>8,000</u>
001	Stationery			8,000	8,000
A03902	Printing and Publication			<u>8,000</u>	<u>8,000</u>
001	Printing and publication			8,000	8,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SW4765</b>	<b>District Health Officer (Dispensaries) Swat</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture			2,000	2,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13701	Hardware			1,000	1,000
<b>District Health Officer (Dispensaries) Swat</b>				<b>9,756,000</b>	<b>9,770,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>SW4768</b>	<b>District Health Officer (Basic Health Units) Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>46,314,000</b></u>	<u><b>46,314,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>518</b>	<b>518</b>	<u><b>17,373,000</b></u>	<u><b>17,373,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>124</b>	<b>124</b>	<u><b>5,341,000</b></u>	<u><b>5,341,000</b></u>
A01101	Total Basic Pay Of Officer		<u>124</u>	<u>124</u>	<u>5,341,000</u>	<u>5,341,000</u>
M033	Medical Officer (BPS-17)		39	39	1,679,000	1,679,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		9	9	387,000	387,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)		2	2	86,000	86,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		30	30	804,000	804,000
C300	Chief PHC Technician (MCH) (BPS-16)		5	5	134,000	134,000
D012	Data Entry Operator (BPS-16)		39	39	2,251,000	2,251,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>394</b>	<b>394</b>	<u><b>12,032,000</b></u>	<u><b>12,032,000</b></u>
A01151	Total Basic Pay Other Staff		<u>394</u>	<u>394</u>	<u>12,024,000</u>	<u>12,024,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)		17	17	593,000	593,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		38	38	1,326,000	1,326,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		37	37	1,255,000	1,255,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		15	15	459,000	459,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		45	45	1,378,000	1,378,000
W004	Ward Orderli (BPS-04)		39	39	887,000	887,000
W093	WARD ATTENDANT (BPS-04)		42	42	956,000	956,000
W096	Ward Attendant/Aya (BPS-04)		3	3	68,000	68,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>SW4768</b>	<b>District Health Officer (Basic Health Units) Swat</b>					
B006	Behishti	(BPS-03)	33	33	729,000	729,000
B068	Behishti/Sweeper	(BPS-03)	5	5	111,000	111,000
C057	Chowkidar	(BPS-03)	81	81	2,716,000	2,716,000
S162	Sweeper	(BPS-03)	39	39	1,546,000	1,546,000
A01152	Personal pay				8,000	8,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>28,941,000</u></b>	<b><u>28,941,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>28,939,000</u></b>	<b><u>28,939,000</u></b>
A01202	House Rent Allowance				4,118,000	4,118,000
A01203	Conveyance Allowance				2,953,000	2,953,000
A01206	Local Compensatory Allowance				1,000	1,000
A01207	Washing Allowance				658,000	658,000
A01208	Dress Allowance				1,075,000	1,075,000
A0120D	Integrated Allowance				395,000	395,000
A01210	Risk Allowance				<u>14,000</u>	<u>14,000</u>
001	Risk Allowance				14,000	14,000
A01217	Medical Allowance				981,000	981,000
A0121B	Health Professional Allowance				9,204,000	9,204,000
A0121T	Adhoc Relief Allowance 2013				102,000	102,000
A0122C	Adhoc Relief Allowance - 2015				74,000	74,000
A0122N	Special Conveyance Allowance to Disbalded Employees				22,000	22,000
A01233	Unattractive Area Allowance				<u>364,000</u>	<u>364,000</u>
001	Unattractive Area Allowance				364,000	364,000
A01239	Special allowance				<u>3,000</u>	<u>3,000</u>
001	Special Allowance				3,000	3,000
A0124C	Disparity Reduction Allowance				9,000	9,000
A0124H	Special Allowance-2021				2,097,000	2,097,000
A0124L	Weather Allowance				235,000	235,000
A0124N	Disparity Reduction Allowance 2022- 15%				971,000	971,000
A0124R	Adhoc Relief Allowance 2022				1,283,000	1,283,000
A0124X	Adhoc Relief Allowance 2023				4,353,000	4,353,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>SW4768</b>	<b>District Health Officer (Basic Health Units) Swat</b>				
A01252	Non Practising Allowance			4,000	4,000
A01257	RC Allowance			22,000	22,000
A01262	Special Relief Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>176,000</b></u>	<u><b>176,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>117,000</b></u>	<u><b>117,000</b></u>
A03303	Electricity			<u>117,000</u>	<u>117,000</u>
001	Electricity			117,000	117,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>59,000</b></u>	<u><b>59,000</b></u>
A03901	Stationery			<u>7,000</u>	<u>7,000</u>
001	Stationery			7,000	7,000
A03902	Printing and Publication			<u>7,000</u>	<u>7,000</u>
001	Printing and publication			7,000	7,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>44,000</u>	<u>44,000</u>
001	Others			44,000	44,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SW4768	District Health Officer (Basic Health Units) Swat				
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
	District Health Officer (Basic Health Units) Swat			46,492,000	46,492,000



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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
TG4100	Basic Health unit Dor Maira Tor Ghar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Dor Maira Tor Ghar				2,000	2,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>TG4101</b>	<b>Basic Health unit Shagai Tor Ghar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Shagai Tor Ghar</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**TG4102 Basic Health unit Judba Tor Ghar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Judba Tor Ghar**

**2,000**

**2,000**

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
TG4103 Basic Health unit Darbani Tor Ghar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000
A012	TOTAL ALLOWANCES			1,000	1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000	1,000
A01270	Other			1,000	1,000
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			1,000	1,000
A039	TOTAL GENERAL			1,000	1,000
A03970	Others			1,000	1,000
001	Others			1,000	1,000
Basic Health unit Darbani Tor Ghar				2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
TG4104	Basic Health unit Shingaldar Tor Ghar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Shingaldar Tor Ghar				2,000	2,000

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
TG4105 Basic Health unit Palosa Tor Ghar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Palosa Tor Ghar				2,000	2,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
TG4106 Basic Health unit Bartoni Tor Ghar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit Bartoni Tor Ghar				2,000	2,000

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**TG4107 Basic Health unit Kamesar Tor Ghar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit Kamesar Tor Ghar**

**2,000**

**2,000**



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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>TG4108</b>	<b>Basic Health unit Maira mada Khail Tor Ghar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit Maira mada Khail Tor Ghar</b>				<b>2,000</b>	<b>2,000</b>

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HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>TG4122</b>	<b>District Health Officer (Basic Health Units) Tor Ghar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>7,333,000</b></u>	<u><b>7,333,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>96</b>	<b>96</b>	<u><b>2,778,000</b></u>	<u><b>2,778,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<u><b>517,000</b></u>	<u><b>517,000</b></u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>517,000</u>	<u>517,000</u>
M033	Medical Officer (BPS-17)		11	11	474,000	474,000
P112	Physiotherapist (BPS-17)		1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>84</b>	<b>84</b>	<u><b>2,261,000</b></u>	<u><b>2,261,000</b></u>
A01151	Total Basic Pay Other Staff		<u>84</u>	<u>84</u>	<u>2,261,000</u>	<u>2,261,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		10	10	349,000	349,000
C302	Clinical Technician (Dental) (BPS-12)		1	1	31,000	31,000
C304	Clinical Technician (Pharmacy) (BPS-12)		1	1	31,000	31,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1	31,000	31,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1	31,000	31,000
C309	Clinical Technician (Surgical) (BPS-12)		1	1	31,000	31,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		10	10	306,000	306,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		11	11	337,000	337,000
P249	Primary Health Care Technician (M.P) (BPS-12)		2	2	62,000	62,000
P454	PHC TECHNICIAN (PHARMACY) (BPS-12)		2	2	62,000	62,000
D112	Driver (BPS-06)		1	1	25,000	25,000
W004	Ward Orderli (BPS-04)		10	10	228,000	228,000

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**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>TG4122</b>	<b>District Health Officer (Basic Health Units) Tor Ghar</b>					
W093	WARD ATTENDANT	(BPS-04)	11	11	251,000	251,000
B068	Behishti/Sweeper	(BPS-03)	10	10	221,000	221,000
C057	Chowkidar	(BPS-03)	11	11	243,000	243,000
S162	Sweeper	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>4,555,000</b>	<b>4,555,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>4,553,000</b>	<b>4,553,000</b>
A01202	House Rent Allowance				615,000	615,000
A01203	Conveyance Allowance				489,000	489,000
A01207	Washing Allowance				98,000	98,000
A01208	Dress Allowance				134,000	134,000
A0120D	Integrated Allowance				59,000	59,000
A01217	Medical Allowance				116,000	116,000
A0121B	Health Professional Allowance				1,217,000	1,217,000
A0121T	Adhoc Relief Allowance 2013				19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				14,000	14,000
A01233	Unattractive Area Allowance				90,000	90,000
001	Unattractive Area Allowance				90,000	90,000
A0124H	Special Allowance-2021				274,000	274,000
A0124L	Weather Allowance				361,000	361,000
A0124N	Disparity Reduction Allowance 2022- 15%				144,000	144,000
A0124R	Adhoc Relief Allowance 2022				242,000	242,000
A0124X	Adhoc Relief Allowance 2023				681,000	681,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>2,000</b>	<b>2,000</b>
A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000
A01278	Leave Salary				1,000	1,000
001	Leave Salary				1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>390,000</b>	<b>443,000</b>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>TG4122</b>	<b>District Health Officer (Basic Health Units) Tor Ghar</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>6,000</b></u>	<u><b>18,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	17,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>234,000</b></u>	<u><b>234,000</b></u>
A03303	Electricity			<u>234,000</u>	<u>234,000</u>
001	Electricity			234,000	234,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>
A03402	Rent for Office Building			70,000	70,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>62,000</b></u>	<u><b>86,000</b></u>
A03805	Travelling Allowance			<u>19,000</u>	<u>19,000</u>
001	Travelling Allowance			19,000	19,000
A03806	Transportation of Goods			<u>8,000</u>	<u>17,000</u>
001	Transportation of Goods			8,000	17,000
A03807	P.O.L Charges A.planes			<u>35,000</u>	<u>50,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			35,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>18,000</b></u>	<u><b>35,000</b></u>
A03901	Stationery			<u>8,000</u>	<u>8,000</u>
001	Stationery			8,000	8,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>18,000</u>

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>TG4122</b>	<b>District Health Officer (Basic Health Units) Tor Ghar</b>				
001	Cost of other Stores			1,000	18,000
A03970	Others			<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000
<b>District Health Officer (Basic Health Units) Tor Ghar</b>				<b>7,727,000</b>	<b>7,780,000</b>

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
TK4610	Basic Health unit MUMRAIZ PATHAN Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000
A012	TOTAL ALLOWANCES			1,000	1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000	1,000
A01270	Other			1,000	1,000
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			1,000	1,000
A039	TOTAL GENERAL			1,000	1,000
A03970	Others			1,000	1,000
001	Others			1,000	1,000
Basic Health unit MUMRAIZ PATHAN Tank				2,000	2,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**TK4611 Basic Health unit KOT ALLAH DAD Tank**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit KOT ALLAH DAD Tank**

**2,000**

**2,000**

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
TK4612 Basic Health unit ANDARI Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit ANDARI Tank				2,000	2,000



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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
TK4613 Basic Health unit PAI Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit PAI Tank				2,000	2,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
TK4614 Basic Health unit CHEENA Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit CHEENA Tank				2,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
TK4615 Basic Health unit SHAH ALAM Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000
A012	TOTAL ALLOWANCES			1,000	1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000	1,000
A01270	Other			1,000	1,000
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			1,000	1,000
A039	TOTAL GENERAL			1,000	1,000
A03970	Others			1,000	1,000
001	Others			1,000	1,000
Basic Health unit SHAH ALAM Tank				2,000	2,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>TK4616</b>	<b>Basic Health unit CHASAN KUCH (LAL KHAN KOROONA) Tank</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit CHASAN KUCH (LAL KHAN KOROONA) Tank</b>				<b>2,000</b>	<b>2,000</b>

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
TK4617	Basic Health unit GARA BALOCH Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit GARA BALOCH Tank				2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

**TK4618 Basic Health unit DABARRA Tank**

A03970	Others	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000

**2,000**

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
TK4619 Basic Health unit RANWAL Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000
A012	TOTAL ALLOWANCES			1,000	1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000	1,000
A01270	Other			1,000	1,000
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			1,000	1,000
A039	TOTAL GENERAL			1,000	1,000
A03970	Others			1,000	1,000
001	Others			1,000	1,000
Basic Health unit RANWAL Tank				2,000	2,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
TK4620 Basic Health unit KOT HAKEEM Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit KOT HAKEEM Tank				2,000	2,000



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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>TK4621</b>	<b>Basic Health unit KOT MUSA Tank</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>Basic Health unit KOT MUSA Tank</b>				<b>2,000</b>	<b>2,000</b>

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
TK4622 Basic Health unit KIRRI HAIDAR Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit KIRRI HAIDAR Tank				2,000	2,000

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073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
TK4623 Basic Health unit CHADRAR Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000
A012	TOTAL ALLOWANCES			1,000	1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000	1,000
A01270	Other			1,000	1,000
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			1,000	1,000
A039	TOTAL GENERAL			1,000	1,000
A03970	Others			1,000	1,000
001	Others			1,000	1,000
Basic Health unit CHADRAR Tank				2,000	2,000

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## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 RURAL HEALTH CENTERS

TK4624 Basic Health unit SHEIKH SULTAN Tank

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

Basic Health unit SHEIKH SULTAN Tank

2,000

2,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 RURAL HEALTH CENTERS**

**TK4625 Basic Health unit GARA SHADA Tank**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**Basic Health unit GARA SHADA Tank**

**2,000**

**2,000**

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HEALTH

073105 RURAL HEALTH CENTERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
TK4626 Basic Health unit SHADI KHEL Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
Basic Health unit SHADI KHEL Tank				2,000	2,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>TK4633</b>	<b>Basic Health Unit Tank</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,450,000</u></b>	<b><u>10,450,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>144</u></b>	<b><u>144</u></b>	<b><u>4,100,000</u></b>	<b><u>4,100,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>31</u></b>	<b><u>31</u></b>	<b><u>1,139,000</u></b>	<b><u>1,139,000</u></b>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>1,139,000</u>	<u>1,139,000</u>
M033	Medical Officer (BPS-17)		18	18	775,000	775,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		7	7	187,000	187,000
C300	Chief PHC Technician (MCH) (BPS-16)		5	5	134,000	134,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>113</u></b>	<b><u>113</u></b>	<b><u>2,961,000</u></b>	<b><u>2,961,000</u></b>
A01151	Total Basic Pay Other Staff		<u>113</u>	<u>113</u>	<u>2,960,000</u>	<u>2,960,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		21	21	733,000	733,000
S338	Senior PHC Technician (MCH) (BPS-14)		6	6	209,000	209,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		4	4	123,000	123,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		7	7	214,000	214,000
W004	Ward Orderli (BPS-04)		18	18	410,000	410,000
W093	WARD ATTENDANT (BPS-04)	16	16	16	364,000	364,000
B006	Behishti (BPS-03)		1	1	22,000	22,000
B068	Behishti/Sweeper (BPS-03)		18	18	398,000	398,000
C057	Chowkidar (BPS-03)		18	18	398,000	398,000
S162	Sweeper (BPS-03)		4	4	89,000	89,000
A01152	Personal pay				1,000	1,000

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>TK4633</b>	<b>Basic Health Unit Tank</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>6,350,000</b></u>	<u><b>6,350,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>6,349,000</b></u>	<u><b>6,349,000</b></u>
A01202	House Rent Allowance			941,000	941,000
A01203	Conveyance Allowance			733,000	733,000
A01207	Washing Allowance			147,000	147,000
A01208	Dress Allowance			212,000	212,000
A0120D	Integrated Allowance			88,000	88,000
A0120Q	Fixed Daily Allowance			1,000	1,000
A01217	Medical Allowance			180,000	180,000
A0121B	Health Professional Allowance			1,253,000	1,253,000
A0121T	Adhoc Relief Allowance 2013			47,000	47,000
A0122C	Adhoc Relief Allowance - 2015			33,000	33,000
A0122M	Adhoc RelEIF Allowance 2016			1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000	1,000
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019			1,000	1,000
A0124F	Adhoc Relief Allowance-2021			1,000	1,000
A0124H	Special Allowance-2021			426,000	426,000
A0124N	Disparity Reduction Allowance 2022- 15%			224,000	224,000
A0124R	Adhoc Relief Allowance 2022			391,000	391,000
A0124X	Adhoc Relief Allowance 2023			1,394,000	1,394,000
A01250	Incentive Allowance			<u>253,000</u>	<u>253,000</u>
001	Incentive Allowance			253,000	253,000
A01252	Non Practising Allowance			16,000	16,000
A01257	RC Allowance			3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>681,000</b></u>	<u><b>2,464,000</b></u>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>TK4633</b>	<b>Basic Health Unit Tank</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>584,000</b></u>	<u><b>584,000</b></u>
A03303	Electricity			<u>584,000</u>	<u>584,000</u>
001	Electricity			584,000	584,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>45,000</b></u>	<u><b>79,000</b></u>
A03805	Travelling Allowance			<u>24,000</u>	<u>24,000</u>
001	Travelling Allowance			24,000	24,000
A03806	Transportation of Goods			<u>21,000</u>	<u>55,000</u>
001	Transportation of Goods			21,000	55,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>51,000</b></u>	<u><b>1,800,000</b></u>
A03901	Stationery			<u>17,000</u>	<u>17,000</u>
001	Stationery			17,000	17,000
A03902	Printing and Publication			<u>21,000</u>	<u>21,000</u>
001	Printing and publication			21,000	21,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,750,000</u>
001	Cost of other Stores			1,000	1,750,000
A03970	Others			<u>11,000</u>	<u>11,000</u>
001	Others			11,000	11,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>TK4633</b>	<b>Basic Health Unit Tank</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>19,000</b></u>	<u><b>19,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13201	Furniture and Fixture			4,000	4,000
<b>Basic Health Unit Tank</b>				<b>11,151,000</b>	<b>12,934,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>TK4638</b>	<b>Deputy District Health Officer Civil Dispensary Tank</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,492,000</u></b>	<b><u>3,492,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>61</u></b>	<b><u>61</u></b>	<b><u>1,694,000</u></b>	<b><u>1,694,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>14</u></b>	<b><u>14</u></b>	<b><u>576,000</u></b>	<b><u>576,000</u></b>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>576,000</u>	<u>576,000</u>
P455	PHC TECHNOLOGIST (MCH)	(BPS-18)	1	1	54,000	54,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	54,000	54,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	43,000	43,000
M033	Medical Officer	(BPS-17)	8	8	344,000	344,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	54,000	54,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>47</u></b>	<b><u>47</u></b>	<b><u>1,118,000</u></b>	<b><u>1,118,000</u></b>
A01151	Total Basic Pay Other Staff		<u>47</u>	<u>47</u>	<u>1,118,000</u>	<u>1,118,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	105,000	105,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	92,000	92,000
T049	Tubewell Operator	(BPS-04)	1	1	23,000	23,000
W003	Ward Aya	(BPS-04)	1	1	23,000	23,000
W004	Ward Orderli	(BPS-04)	10	10	228,000	228,000
W093	WARD ATTENDANT	(BPS-04)	9	9	205,000	205,000
B068	Behishti/Sweeper	(BPS-03)	9	9	199,000	199,000
C057	Chowkidar	(BPS-03)	10	10	221,000	221,000
S809	SWEEPER/BEHISHTI	(BPS-03)	1	1	22,000	22,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>TK4638</b>	<b>Deputy District Health Officer Civil Dispendary Tank</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,798,000</b></u>	<u><b>1,798,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,797,000</b></u>	<u><b>1,797,000</b></u>
A01202	House Rent Allowance			367,000	367,000
A01203	Conveyance Allowance			311,000	311,000
A01207	Washing Allowance			62,000	62,000
A01208	Dress Allowance			97,000	97,000
A0120D	Integrated Allowance			37,000	37,000
A01217	Medical Allowance			78,000	78,000
A0121B	Health Professional Allowance			61,000	61,000
A0121T	Adhoc Relief Allowance 2013			14,000	14,000
A0122C	Adhoc Relief Allowance - 2015			9,000	9,000
A0122M	Adhoc Releif Allowance 2016			2,000	2,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			2,000	2,000
A01239	Special allowance			<u>1,000</u>	<u>1,000</u>
001	Special Allowance			1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			1,000	1,000
A0124F	Adhoc Relief Allowance-2021			1,000	1,000
A0124H	Special Allowance-2021			182,000	182,000
A0124N	Disparity Reduction Allowance 2022- 15%			96,000	96,000
A0124R	Adhoc Relief Allowance 2022			104,000	104,000
A0124X	Adhoc Relief Allowance 2023			367,000	367,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>191,000</b></u>	<u><b>479,000</b></u>

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**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>TK4638</b>	<b>Deputy District Health Officer Civil Dispensary Tank</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>117,000</b></u>	<u><b>117,000</b></u>
A03303	Electricity			<u>117,000</u>	<u>117,000</u>
001	Electricity			117,000	117,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>
A03402	Rent for Office Building			5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>39,000</b></u>	<u><b>78,000</b></u>
A03805	Travelling Allowance			<u>28,000</u>	<u>28,000</u>
001	Travelling Allowance			28,000	28,000
A03806	Transportation of Goods			<u>11,000</u>	<u>50,000</u>
001	Transportation of Goods			11,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>29,000</b></u>	<u><b>278,000</b></u>
A03901	Stationery			<u>11,000</u>	<u>11,000</u>
001	Stationery			11,000	11,000
A03902	Printing and Publication			<u>8,000</u>	<u>8,000</u>
001	Printing and publication			8,000	8,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>250,000</u>
001	Cost of other Stores			1,000	250,000
A03970	Others			<u>8,000</u>	<u>8,000</u>
001	Others			8,000	8,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>

**NC21017 (013)**  
**HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>				
<b>TK4638</b>	<b>Deputy District Health Officer Civil Dispensary Tank</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09802	Purchase of other assets-others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13201	Furniture and Fixture			3,000	3,000
<b>Deputy District Health Officer Civil Dispensary Tank</b>				<b>3,688,000</b>	<b>3,976,000</b>

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**AD4676 District TB Control Officer Abbottabad**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,467,000</u></b>	<b><u>1,467,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>599,000</u></b>	<b><u>599,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>81,000</u></b>	<b><u>81,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>81,000</u>	<u>81,000</u>
S213	Senior Medical Officer (BPS-18)	1	1	54,000	54,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>518,000</u></b>	<b><u>518,000</u></b>
A01151	Total Basic Pay Other Staff	19	19	<u>518,000</u>	<u>518,000</u>
S035	Senior Clerk (BPS-14)	1	1	35,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	2	2	70,000	70,000
C306	Clinical Technician (Pathology) (BPS-12)	3	3	92,000	92,000
C307	Clinical Technician (Radiology) (BPS-12)	2	2	62,000	62,000
J013	Junior Clerk (BPS-11)	2	2	58,000	58,000
D112	Driver (BPS-06)	1	1	25,000	25,000
A171	Aya (BPS-03)	1	1	22,000	22,000
B006	Behishti (BPS-03)	1	1	22,000	22,000
C057	Chowkidar (BPS-03)	1	1	22,000	22,000
N005	Naib Qasid (BPS-03)	2	2	44,000	44,000
S162	Sweeper (BPS-03)	1	1	22,000	22,000
T002	T.B. Attendant (BPS-03)	2	2	44,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>868,000</u></b>	<b><u>868,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>866,000</u></b>	<b><u>866,000</u></b>

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**AD4676 District TB Control Officer Abbottabad**

A01202	House Rent Allowance	132,000	132,000
A01203	Conveyance Allowance	107,000	107,000
A01207	Washing Allowance	22,000	22,000
A01208	Dress Allowance	29,000	29,000
A0120D	Integrated Allowance	13,000	13,000
A01217	Medical Allowance	25,000	25,000
A0121B	Health Professional Allowance	98,000	98,000
A0121T	Adhoc Relief Allowance 2013	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015	5,000	5,000
A0124H	Special Allowance-2021	58,000	58,000
A0124N	Disparity Reduction Allowance 2022- 15%	30,000	30,000
A0124R	Adhoc Relief Allowance 2022	76,000	76,000
A0124X	Adhoc Relief Allowance 2023	263,000	263,000
A01257	RC Allowance	1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>314,000</u></b>	<b><u>530,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>8,000</u></b>	<b><u>18,000</u></b>
A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	7,000	17,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>136,000</u></b>	<b><u>136,000</u></b>
A03301	Gas	42,000	42,000
A03303	Electricity	<u>94,000</u>	<u>94,000</u>
001	Electricity	94,000	94,000



**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>AD4676</b>	<b>District TB Control Officer Abbottabad</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>77,000</u></b>	<b><u>77,000</u></b>
A03402	Rent for Office Building			75,000	75,000
A03407	Rates and Taxes			2,000	2,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03603	Registration			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>65,000</u></b>	<b><u>165,000</u></b>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>17,000</u>	<u>100,000</u>
001	Transportation of Goods			17,000	100,000
A03807	P.O.L Charges A.planes			<u>43,000</u>	<u>60,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			43,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>24,000</u></b>	<b><u>130,000</u></b>
A03901	Stationery			<u>5,000</u>	<u>7,000</u>
001	Stationery			5,000	7,000
A03902	Printing and Publication			<u>5,000</u>	<u>5,000</u>
001	Printing and publication			5,000	5,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>5,000</u>	<u>5,000</u>
001	Advertising and Publicity			5,000	5,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>105,000</u>
001	Cost of other Stores			1,000	105,000
A03970	Others			<u>6,000</u>	<u>6,000</u>
001	Others			6,000	6,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**AD4676 District TB Control Officer Abbottabad**

<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>
A13001	Transport		<u>6,000</u>	<u>6,000</u>
001	Transport		6,000	6,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment		3,000	3,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**District TB Control Officer Abbottabad**

**1,793,000**

**2,009,000**

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**BD4400 DRUG ADDICTS TREATMENT CENTERS BUNER**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>460,000</b></u>	<u><b>460,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<u><b>136,000</b></u>	<u><b>136,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A01101	Total Basic Pay Of Officer	2	2	<u>70,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)	1	1	43,000	43,000
R364	REGISTERED NURSE OFFICER (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<u><b>66,000</b></u>	<u><b>66,000</b></u>
A01151	Total Basic Pay Other Staff	3	3	<u>66,000</u>	<u>66,000</u>
A161	Attendant (BPS-03)	2	2	44,000	44,000
S162	Sweeper (BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>324,000</b></u>	<u><b>324,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>324,000</b></u>	<u><b>324,000</b></u>
A01202	House Rent Allowance			33,000	33,000
A01203	Conveyance Allowance			26,000	26,000
A01207	Washing Allowance			5,000	5,000
A01208	Dress Allowance			10,000	10,000
A0120D	Integrated Allowance			3,000	3,000
A01217	Medical Allowance			7,000	7,000
A0121B	Health Professional Allowance			101,000	101,000
A0121T	Adhoc Relief Allowance 2013			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A01233	Unattractive Area Allowance			<u>7,000</u>	<u>7,000</u>
001	Unattractive Area Allowance			7,000	7,000
A0124H	Special Allowance-2021			16,000	16,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,000	9,000
A0124R	Adhoc Relief Allowance 2022			24,000	24,000
A0124X	Adhoc Relief Allowance 2023			69,000	69,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**BD4400 DRUG ADDICTS TREATMENT CENTERS BUNER**

A01251	Mess Allowance		9,000	9,000
A01257	RC Allowance		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>18,000</u></b>	<b><u>19,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>
001	Electricity		14,000	14,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,000</u></b>	<b><u>3,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	1,000
A03806	Transportation of Goods		<u>1,000</u>	<u>2,000</u>
001	Transportation of Goods		1,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03901	Stationery		<u>1,000</u>	<u>1,000</u>
001	Stationery		1,000	1,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**DRUG ADDICTS TREATMENT CENTERS BUNER**

478,000

479,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**BD4403 DISTRICT TB CONTROL OFFICER BUNER**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>68,000</b></u>	<u><b>68,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u><b>29,000</b></u>	<u><b>29,000</b></u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u><b>29,000</b></u>	<u><b>29,000</b></u>
A01151	Total Basic Pay Other Staff	1	1	<u>29,000</u>	<u>29,000</u>
J013	Junior Clerk (BPS-11)	1	1	29,000	29,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>39,000</b></u>	<u><b>39,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>39,000</b></u>	<u><b>39,000</b></u>
A01202	House Rent Allowance			7,000	7,000
A01203	Conveyance Allowance			5,000	5,000
A01207	Washing Allowance			1,000	1,000
A01208	Dress Allowance			1,000	1,000
A0120D	Integrated Allowance			1,000	1,000
A01217	Medical Allowance			1,000	1,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A0124H	Special Allowance-2021			3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,000	1,000
A0124R	Adhoc Relief Allowance 2022			4,000	4,000
A0124X	Adhoc Relief Allowance 2023			12,000	12,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>27,000</b></u>	<u><b>27,000</b></u>
A03806	Transportation of Goods			<u>3,000</u>	<u>7,000</u>
001	Transportation of Goods			3,000	7,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**BD4403 DISTRICT TB CONTROL OFFICER BUNER**

A03807	P.O.L Charges A.planes		<u>24,000</u>	<u>20,000</u>
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		24,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03901	Stationery		<u>2,000</u>	<u>2,000</u>
001	Stationery		2,000	2,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13001	Transport		<u>4,000</u>	<u>4,000</u>
001	Transport		4,000	4,000

**DISTRICT TB CONTROL OFFICER BUNER**

**102,000**

**102,000**

**NC21017 (013)  
HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>					
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>BM4333</b>	<b>District TB Control Officer Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>610,000</u></b>	<b><u>610,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>261,000</u></b>	<b><u>261,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>108,000</u></b>	<b><u>108,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>108,000</u>	<u>108,000</u>
S352	Senior PHC Technologist (MCH) (BPS-18)		1	1	54,000	54,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		1	1	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>153,000</u></b>	<b><u>153,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>153,000</u>	<u>153,000</u>
C307	Clinical Technician (Radiology) (BPS-12)		1	1	31,000	31,000
J013	Junior Clerk (BPS-11)		1	1	29,000	29,000
D112	Driver (BPS-06)		1	1	25,000	25,000
N005	Naib Qasid (BPS-04)		1	1	23,000	23,000
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>349,000</u></b>	<b><u>349,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>347,000</u></b>	<b><u>347,000</u></b>
A01202	House Rent Allowance				57,000	57,000
A01203	Conveyance Allowance				41,000	41,000
A01207	Washing Allowance				8,000	8,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance				13,000	13,000
A0121B	Health Professional Allowance				39,000	39,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**BM4333 District TB Control Officer Battagram**

			Rs	Rs
A0122C	Adhoc Relief Allowance - 2015		2,000	2,000
A01233	Unattractive Area Allowance		<u>9,000</u>	<u>9,000</u>
001	Unattractive Area Allowance		9,000	9,000
A0124H	Special Allowance-2021		29,000	29,000
A0124L	Weather Allowance		8,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%		15,000	15,000
A0124R	Adhoc Relief Allowance 2022		23,000	23,000
A0124X	Adhoc Relief Allowance 2023		78,000	78,000
A01250	Incentive Allowance		<u>6,000</u>	<u>6,000</u>
001	Incentive Allowance		6,000	6,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>201,000</b></u>	<u><b>1,910,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>4,000</b></u>	<u><b>13,000</b></u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		3,000	12,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>
A03303	Electricity		<u>6,000</u>	<u>6,000</u>
001	Electricity		6,000	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>158,000</b></u>	<u><b>1,120,000</b></u>
A03805	Travelling Allowance		<u>16,000</u>	<u>140,000</u>
001	Travelling Allowance		16,000	140,000
A03806	Transportation of Goods		<u>2,000</u>	<u>80,000</u>
001	Transportation of Goods		2,000	80,000



**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>BM4333</b>	<b>District TB Control Officer Battagram</b>				
A03807	P.O.L Charges A.planes			<u>140,000</u>	<u>900,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			140,000	900,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>33,000</u>	<u>771,000</u>
A03901	Stationery			<u>5,000</u>	<u>40,000</u>
001	Stationery			5,000	40,000
A03902	Printing and Publication			<u>17,000</u>	<u>150,000</u>
001	Printing and publication			17,000	150,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>500,000</u>
001	Cost of other Stores			1,000	500,000
A03970	Others			<u>9,000</u>	<u>80,000</u>
001	Others			9,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>11,000</u>	<u>74,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>
001	Transport			4,000	4,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>50,000</u>
001	Machinery and Equipment			5,000	50,000

NC21017 (013)  
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH
		2024	2024	2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0732	SPECIAL HOSPITAL SERVICES			
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)			
BM4333 District TB Control Officer Battagram				
A132	TOTAL FURNITURE AND FIXTURE			
				Rs
A13201	Furniture and Fixture			
District TB Control Officer Battagram				

2830

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>					
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>BU4849</b>	<b>District TB Control Officer Health Bannu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>296,000</b>	<b>296,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>2</b>	<b>2</b>	<b>144,000</b>	<b>144,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b>112,000</b>	<b>112,000</b>
A01101	Total Basic Pay Of Officer		1	1	112,000	112,000
D094	District T.B. Control Officer	(BPS-18)	1	1	112,000	112,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1</b>	<b>1</b>	<b>32,000</b>	<b>32,000</b>
A01151	Total Basic Pay Other Staff		1	1	32,000	32,000
J013	Junior Clerk	(BPS-11)	1	1	32,000	32,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>152,000</b>	<b>152,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>152,000</b>	<b>152,000</b>
A01202	House Rent Allowance				11,000	11,000
A01203	Conveyance Allowance				9,000	9,000
A01217	Medical Allowance				5,000	5,000
A0121B	Health Professional Allowance				85,000	85,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A0124H	Special Allowance-2021				4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,000	3,000
A0124R	Adhoc Relief Allowance 2022				16,000	16,000
A0124X	Adhoc Relief Allowance 2023				11,000	11,000
A01252	Non Practising Allowance				5,000	5,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>58,000</b>	<b>250,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>2,000</b>	<b>2,000</b>

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>BU4849</b>	<b>District TB Control Officer Health Bannu</b>				
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>14,000</b></u>	<u><b>14,000</b></u>
A03303	Electricity			<u>14,000</u>	<u>14,000</u>
001	Electricity			14,000	14,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>33,000</b></u>	<u><b>58,000</b></u>
A03805	Travelling Allowance			<u>6,000</u>	<u>25,000</u>
001	Travelling Allowance			6,000	25,000
A03806	Transportation of Goods			<u>3,000</u>	<u>9,000</u>
001	Transportation of Goods			3,000	9,000
A03807	P.O.L Charges A.planes			<u>24,000</u>	<u>24,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			24,000	24,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>9,000</b></u>	<u><b>176,000</b></u>
A03901	Stationery			<u>4,000</u>	<u>50,000</u>
001	Stationery			4,000	50,000
A03902	Printing and Publication			<u>1,000</u>	<u>50,000</u>
001	Printing and publication			1,000	50,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>50,000</u>
001	Cost of other Stores			1,000	50,000
A03970	Others			<u>2,000</u>	<u>25,000</u>
001	Others			2,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**BU4849 District TB Control Officer Health  
Bannu**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>6,000</b></u>	<u><b>175,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>5,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>25,000</u>
001	Machinery and Equipment		5,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>150,000</b></u>
A13201	Furniture and Fixture		1,000	150,000

**District TB Control Officer Health  
Bannu**

362,000

723,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**CL4429 DISTRICT TB CONTROL CHITRAL Lower**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,076,000</b></u>	<u><b>1,076,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>15</b>	<b>15</b>	<u><b>420,000</b></u>	<u><b>420,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A01101	Total Basic Pay Of Officer	2	2	<u>70,000</u>	<u>70,000</u>
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<u><b>350,000</b></u>	<u><b>350,000</b></u>
A01151	Total Basic Pay Other Staff	13	13	<u>350,000</u>	<u>350,000</u>
S035	Senior Clerk	(BPS-14) 1	1	35,000	35,000
C304	Clinical Technician (Pharmacy)	(BPS-12) 1	1	31,000	31,000
C306	Clinical Technician (Pathology)	(BPS-12) 1	1	31,000	31,000
C307	Clinical Technician (Radiology)	(BPS-12) 2	2	62,000	62,000
J013	Junior Clerk	(BPS-11) 1	1	29,000	29,000
J034	Junior Clerk Cum Store Keeper	(BPS-07) 1	1	26,000	26,000
D112	Driver	(BPS-06) 1	1	25,000	25,000
L002	Laboratory Attendant	(BPS-04) 1	1	23,000	23,000
B006	Behishti	(BPS-03) 1	1	22,000	22,000
C057	Chowkidar	(BPS-03) 1	1	22,000	22,000
N005	Naib Qasid	(BPS-03) 1	1	22,000	22,000
S162	Sweeper	(BPS-03) 1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>656,000</b></u>	<u><b>656,000</b></u>

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**CL4429 DISTRICT TB CONTROL CHITRAL Lower**

<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b>643,000</b>	<b>643,000</b>
A01202	House Rent Allowance	93,000	93,000
A01203	Conveyance Allowance	76,000	76,000
A01207	Washing Allowance	15,000	15,000
A01208	Dress Allowance	20,000	20,000
A0120D	Integrated Allowance	9,000	9,000
A01217	Medical Allowance	17,000	17,000
A0121B	Health Professional Allowance	77,000	77,000
A0121T	Adhoc Relief Allowance 2013	6,000	6,000
A01224	Entertainment Allowance	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015	4,000	4,000
A01233	Unattractive Area Allowance	30,000	30,000
001	Unattractive Area Allowance	30,000	30,000
A0124H	Special Allowance-2021	41,000	41,000
A0124L	Weather Allowance	10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%	22,000	22,000
A0124R	Adhoc Relief Allowance 2022	56,000	56,000
A0124X	Adhoc Relief Allowance 2023	166,000	166,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b>13,000</b>	<b>13,000</b>
A01274	Medical Charges	1,000	1,000
001	Medical Charges	1,000	1,000
A01278	Leave Salary	1,000	1,000
001	Leave Salary	1,000	1,000
A01284	Firewood Allowance	11,000	11,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b>140,000</b>	<b>192,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b>4,000</b>	<b>10,000</b>
A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	3,000	9,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b>11,000</b>	<b>11,000</b>

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**CL4429 DISTRICT TB CONTROL CHITRAL Lower**

A03303	Electricity		<u>11,000</u>	<u>11,000</u>
001	Electricity		11,000	11,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>104,000</b></u>	<u><b>142,000</b></u>
A03805	Travelling Allowance		<u>31,000</u>	<u>31,000</u>
001	Travelling Allowance		31,000	31,000
A03806	Transportation of Goods		<u>9,000</u>	<u>23,000</u>
001	Transportation of Goods		9,000	23,000
A03807	P.O.L Charges A.planes		<u>64,000</u>	<u>88,000</u>
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		64,000	88,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>21,000</b></u>	<u><b>29,000</b></u>
A03901	Stationery		<u>4,000</u>	<u>4,000</u>
001	Stationery		4,000	4,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000
A03903	Conference/Seminars/Workshops/ Symposia		3,000	3,000
A03907	Advertising & Publicity		<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity		4,000	4,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>9,000</u>
001	Cost of other Stores		1,000	9,000
A03970	Others		<u>3,000</u>	<u>3,000</u>
001	Others		3,000	3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>250,000</b></u>	<u><b>250,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>250,000</b></u>	<u><b>250,000</b></u>
A04114	Superannuation Encashment of L.P.R		250,000	250,000



**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**CL4429 DISTRICT TB CONTROL CHITRAL Lower**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment		4,000	4,000
<b>A135</b>	<b>TOTAL EMBANKMENT AND DRAINAGE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13570	Others		<u>1,000</u>	<u>1,000</u>
001	Other		1,000	1,000

**DISTRICT TB CONTROL CHITRAL Lower**

1,473,000

1,525,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**DA4329 Detoxification Unit in DHQ Dir Lower**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>303,000</u></b>	<b><u>303,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>195,000</u></b>	<b><u>195,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>139,000</u></b>	<b><u>139,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>122,000</u>	<u>122,000</u>
C068	Clinical Psychologist (BPS-17)	1	1	122,000	122,000
A01102	Personal pay			17,000	17,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A01151	Total Basic Pay Other Staff	3	3	<u>56,000</u>	<u>56,000</u>
A161	Attendant (BPS-03)	2	2	40,000	40,000
S162	Sweeper (BPS-03)	1	1	16,000	16,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>108,000</u></b>	<b><u>108,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>107,000</u></b>	<b><u>107,000</u></b>
A01202	House Rent Allowance			14,000	14,000
A01203	Conveyance Allowance			11,000	11,000
A01207	Washing Allowance			3,000	3,000
A01208	Dress Allowance			3,000	3,000
A0120D	Integrated Allowance			2,000	2,000
A01217	Medical Allowance			10,000	10,000
A0121T	Adhoc Relief Allowance 2013			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A01233	Unattractive Area Allowance			<u>5,000</u>	<u>5,000</u>
001	Unattractive Area Allowance			5,000	5,000
A0124H	Special Allowance-2021			7,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	13,000
A0124R	Adhoc Relief Allowance 2022			14,000	14,000
A0124X	Adhoc Relief Allowance 2023			20,000	20,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**DA4329 Detoxification Unit in DHQ Dir Lower**

<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>	<b><u>111,000</u></b>	<b><u>111,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>111,000</u></b>	<b><u>111,000</u></b>
A04114	Superannuation Encashment of L.P.R	111,000	111,000

**Detoxification Unit in DHQ Dir Lower**

414,000

414,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>					
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>DA4645</b>	<b>District Health Officer HEALTH(SAP)TBC Dir Lower</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>262,000</u></b>	<b><u>262,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>2</b>	<b>2</b>	<b><u>83,000</u></b>	<b><u>83,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>54,000</u></b>	<b><u>54,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>54,000</u>	<u>54,000</u>
D094	District T.B. Control Officer	(BPS-18)	1	1	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1</b>	<b>1</b>	<b><u>29,000</u></b>	<b><u>29,000</u></b>
A01151	Total Basic Pay Other Staff		1	1	<u>29,000</u>	<u>29,000</u>
J013	Junior Clerk	(BPS-11)	1	1	29,000	29,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>179,000</u></b>	<b><u>179,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>176,000</u></b>	<b><u>176,000</u></b>
A01202	House Rent Allowance				21,000	21,000
A01203	Conveyance Allowance				10,000	10,000
A01207	Washing Allowance				2,000	2,000
A01208	Dress Allowance				2,000	2,000
A0120D	Integrated Allowance				1,000	1,000
A01217	Medical Allowance				5,000	5,000
A0121B	Health Professional Allowance				73,000	73,000
A01233	Unattractive Area Allowance				<u>3,000</u>	<u>3,000</u>
001	Unattractive Area Allowance				3,000	3,000
A0124H	Special Allowance-2021				11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,000	5,000
A0124R	Adhoc Relief Allowance 2022				10,000	10,000
A0124X	Adhoc Relief Allowance 2023				29,000	29,000
A01252	Non Practising Allowance				3,000	3,000
A01257	RC Allowance				1,000	1,000

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**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>DA4645</b>	<b>District Health Officer HEALTH(SAP)TBC Dir Lower</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>59,000</b></u>	<u><b>178,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>9,000</b></u>	<u><b>23,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			8,000	22,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>40,000</b></u>	<u><b>98,000</b></u>
A03805	Travelling Allowance			<u>8,000</u>	<u>8,000</u>
001	Travelling Allowance			8,000	8,000
A03806	Transportation of Goods			<u>3,000</u>	<u>10,000</u>
001	Transportation of Goods			3,000	10,000
A03807	P.O.L Charges A.planes			<u>29,000</u>	<u>80,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			29,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>10,000</b></u>	<u><b>57,000</b></u>
A03901	Stationery			<u>4,000</u>	<u>50,000</u>
001	Stationery			4,000	50,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>1,000</u>	<u>2,000</u>
001	Others			1,000	2,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>DA4645</b>	<b>District Health Officer HEALTH(SAP)TBC Dir Lower</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>
A13001	Transport			<u>7,000</u>	<u>7,000</u>
001	Transport			7,000	7,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000

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NC21017 (013)  
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0732 SPECIAL HOSPITAL SERVICES  
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

DA4645 District Health Officer HEALTH(SAP)TBC  
Dir Lower

District Health Officer HEALTH(SAP)TBC  
Dir Lower

332,000

451,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>					
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>DI4771</b>	<b>District Health Officer TB CONTROL D I Khan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>817,000</b>	<b>817,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<b>354,000</b>	<b>354,000</b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b>354,000</b>	<b>354,000</b>
A01151	Total Basic Pay Other Staff		13	13	354,000	354,000
S035	Senior Clerk (BPS-14)		1	1	35,000	35,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		2	2	70,000	70,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1	31,000	31,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1	31,000	31,000
J013	Junior Clerk (BPS-11)		1	1	29,000	29,000
S127	Store Keeper (BPS-06)		1	1	25,000	25,000
X006	X-RAY ATTENDANT (BPS-04)		1	1	23,000	23,000
B006	Behishti (BPS-03)		1	1	22,000	22,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
L002	Laboratory Attendant (BPS-03)		1	1	22,000	22,000
N005	Naib Qasid (BPS-03)		1	1	22,000	22,000
S162	Sweeper (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>463,000</b>	<b>463,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>461,000</b>	<b>461,000</b>
A01202	House Rent Allowance				73,000	73,000
A01203	Conveyance Allowance				66,000	66,000
A01207	Washing Allowance				13,000	13,000
A01208	Dress Allowance				20,000	20,000
A0120D	Integrated Allowance				8,000	8,000



2844

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>DI4771</b>	<b>District Health Officer TB CONTROL D I Khan</b>				
A01217	Medical Allowance			13,000	13,000
A0121B	Health Professional Allowance			57,000	57,000
A0121T	Adhoc Relief Allowance 2013			5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000
A0124H	Special Allowance-2021			31,000	31,000
A0124N	Disparity Reduction Allowance 2022- 15%			16,000	16,000
A0124R	Adhoc Relief Allowance 2022			45,000	45,000
A0124X	Adhoc Relief Allowance 2023			110,000	110,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>33,000</u></b>	<b><u>80,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>6,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			2,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>
A03303	Electricity			<u>3,000</u>	<u>3,000</u>
001	Electricity			3,000	3,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>19,000</u></b>	<b><u>37,000</u></b>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>DI4771</b>	<b>District Health Officer TB CONTROL D I Khan</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,000</u>	<u>30,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			12,000	30,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>8,000</b></u>	<u><b>34,000</b></u>
A03901	Stationery			<u>4,000</u>	<u>10,000</u>
001	Stationery			4,000	10,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
016	Funds reserved for outsourcing of Services in Cat D parova			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>20,000</u>
001	Cost of other Stores			1,000	20,000
A03970	Others			<u>1,000</u>	<u>2,000</u>
001	Others			1,000	2,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>17,000</b></u>	<u><b>17,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13001	Transport			<u>3,000</u>	<u>3,000</u>
001	Transport			3,000	3,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**DI4771 District Health Officer TB CONTROL D I**  
**Khan**

<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>13,000</b></u>	<u><b>13,000</b></u>
A13101	Machinery and Equipment		<u>13,000</u>	<u>13,000</u>
001	Machinery and Equipment		13,000	13,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**District Health Officer TB CONTROL D I**  
**Khan**

868,000

915,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>					
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>DP4647</b>	<b>District Health Officer (TB) Dir Upper</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>342,000</b></u>	<u><b>342,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5</b>	<b>5</b>	<u><b>148,000</b></u>	<u><b>148,000</b></u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<u><b>148,000</b></u>	<u><b>148,000</b></u>
A01151	Total Basic Pay Other Staff		5	5	<u>148,000</u>	<u>148,000</u>
S035	Senior Clerk (BPS-14)		1	1	35,000	35,000
C304	Clinical Technician (BPS-12) (Pharmacy)		2	2	62,000	62,000
J013	Junior Clerk (BPS-11)		1	1	29,000	29,000
N005	Naib Qasid (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>194,000</b></u>	<u><b>194,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>193,000</b></u>	<u><b>193,000</b></u>
A01202	House Rent Allowance				34,000	34,000
A01203	Conveyance Allowance				26,000	26,000
A01207	Washing Allowance				5,000	5,000
A01208	Dress Allowance				6,000	6,000
A0120D	Integrated Allowance				3,000	3,000
A01217	Medical Allowance				6,000	6,000
A0121B	Health Professional Allowance				14,000	14,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000
A01233	Unattractive Area Allowance				<u>4,000</u>	<u>4,000</u>
001	Unattractive Area Allowance				4,000	4,000
A0124H	Special Allowance-2021				13,000	13,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,000	7,000
A0124R	Adhoc Relief Allowance 2022				16,000	16,000
A0124X	Adhoc Relief Allowance 2023				54,000	54,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>1,000</b></u>	<u><b>1,000</b></u>

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>DP4647</b>	<b>District Health Officer (TB) Dir Upper</b>				
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>44,000</b></u>	<u><b>186,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>6,000</b></u>	<u><b>14,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	13,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03603	Registration			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>33,000</b></u>	<u><b>62,000</b></u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03806	Transportation of Goods			<u>2,000</u>	<u>23,000</u>
001	Transportation of Goods			2,000	23,000
A03807	P.O.L Charges A.planes			<u>24,000</u>	<u>32,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			24,000	32,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>4,000</b></u>	<u><b>109,000</b></u>
A03901	Stationery			<u>2,000</u>	<u>8,000</u>
001	Stationery			2,000	8,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>100,000</u>
001	Cost of other Stores			1,000	100,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**DP4647 District Health Officer (TB) Dir Upper**

<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>
A04114	Superannuation Encashment of L.P.R		200,000	200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>7,000</b></u>	<u><b>7,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>7,000</b></u>	<u><b>7,000</b></u>
A13001	Transport		<u>7,000</u>	<u>7,000</u>
001	Transport		7,000	7,000

**District Health Officer (TB) Dir Upper**

**594,000**

**736,000**

2850

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**HG4324 District TB Control Officer Hangu**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>64,000</b></u>	<u><b>64,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u><b>29,000</b></u>	<u><b>29,000</b></u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u><b>29,000</b></u>	<u><b>29,000</b></u>
A01151	Total Basic Pay Other Staff	1	1	<u>29,000</u>	<u>29,000</u>
J013	Junior Clerk (BPS-11)	1	1	29,000	29,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>33,000</b></u>	<u><b>33,000</b></u>
A01202	House Rent Allowance			7,000	7,000
A01203	Conveyance Allowance			5,000	5,000
A01207	Washing Allowance			1,000	1,000
A01208	Dress Allowance			1,000	1,000
A0120D	Integrated Allowance			1,000	1,000
A01217	Medical Allowance			1,000	1,000
A0124H	Special Allowance-2021			3,000	3,000
A0124N	Disparity Reduction Allowance			1,000	1,000
	2022- 15%				
A0124R	Adhoc Relief Allowance 2022			3,000	3,000
A0124X	Adhoc Relief Allowance 2023			10,000	10,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>17,000</b></u>	<u><b>22,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>3,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>HG4324</b>	<b>District TB Control Officer Hangu</b>				
A03202	Telephone and Trunk Call			2,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>10,000</b></u>	<u><b>16,000</b></u>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000
A03806	Transportation of Goods			<u>1,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,000</u>	<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			6,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
025	Funds reserved for outsourcing of Services in Cat D Hangu			1,000	1,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>



**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**HG4324 District TB Control Officer Hangu**

<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13001	Transport		<u>2,000</u>	<u>2,000</u>
001	Transport		2,000	2,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**District TB Control Officer Hangu**

87,000

92,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**HR4567 District Health Officer (TB) HARIPUR**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>729,000</b></u>	<u><b>729,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>	<b>9</b>	<u><b>314,000</b></u>	<u><b>314,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<u><b>108,000</b></u>	<u><b>108,000</b></u>
A01101	Total Basic Pay Of Officer	2	2	<u>108,000</u>	<u>108,000</u>
S213	Senior Medical Officer (BPS-18)	1	1	54,000	54,000
S352	Senior PHC Technologist (MCH) (BPS-18)	1	1	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<u><b>206,000</b></u>	<u><b>206,000</b></u>
A01151	Total Basic Pay Other Staff	7	7	<u>206,000</u>	<u>206,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	1	1	35,000	35,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	1	1	35,000	35,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	31,000	31,000
C307	Clinical Technician (Radiology) (BPS-12)	1	1	31,000	31,000
J013	Junior Clerk (BPS-11)	1	1	29,000	29,000
W093	WARD ATTENDANT (BPS-04)	1	1	23,000	23,000
N005	Naib Qasid (BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>415,000</b></u>	<u><b>415,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>413,000</b></u>	<u><b>413,000</b></u>
A01202	House Rent Allowance			74,000	74,000
A01203	Conveyance Allowance			46,000	46,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			11,000	11,000
A0120D	Integrated Allowance			6,000	6,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**HR4567 District Health Officer (TB) HARIPUR**

A01217	Medical Allowance		15,000	15,000
A0121B	Health Professional Allowance		64,000	64,000
A0121T	Adhoc Relief Allowance 2013		4,000	4,000
A0122C	Adhoc Relief Allowance - 2015		3,000	3,000
A0124H	Special Allowance-2021		34,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%		18,000	18,000
A0124R	Adhoc Relief Allowance 2022		31,000	31,000
A0124X	Adhoc Relief Allowance 2023		97,000	97,000
A01257	RC Allowance		1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>62,000</u></b>	<b><u>144,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>6,000</u></b>	<b><u>15,000</u></b>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		5,000	14,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>
A03603	Registration		3,000	3,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>46,000</u></b>
A03805	Travelling Allowance		<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance		9,000	9,000
A03806	Transportation of Goods		<u>1,000</u>	<u>3,000</u>
001	Transportation of Goods		1,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>25,000</u>	<u>34,000</u>

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>HR4567</b>	<b>District Health Officer (TB) HARIPUR</b>				
001	POL Charges A.planes H.coptors S.cars for Generator			25,000	34,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>18,000</b></u>	<u><b>80,000</b></u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>5,000</u>	<u>5,000</u>
001	Printing and publication			5,000	5,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>63,000</u>
001	Cost of other Stores			1,000	63,000
A03970	Others			<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>

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NC21017 (013)  
HEALTH

## 073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0732 SPECIAL HOSPITAL SERVICES  
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

HR4567 District Health Officer (TB) HARIPUR

A130	TOTAL TRANSPORT		<u>3,000</u>	<u>3,000</u>
A13001	Transport		<u>3,000</u>	<u>3,000</u>
001	Transport		3,000	3,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment		3,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

District Health Officer (TB) HARIPUR

802,000

884,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>KD4639</b>	<b>District Health Officer TB Kohistan Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>333,000</b>	<b>333,000</b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b>128,000</b>	<b>128,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>59,000</b>	<b>59,000</b>
A01101	Total Basic Pay Of Officer	1	1	59,000	59,000
M033	Medical Officer (BPS-18)	1	1	59,000	59,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b>69,000</b>	<b>69,000</b>
A01151	Total Basic Pay Other Staff	3	3	69,000	69,000
D112	Driver (BPS-06)	1	1	21,000	21,000
A171	Aya (BPS-03)	1	1	24,000	24,000
N005	Naib Qasid (BPS-03)	1	1	24,000	24,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>205,000</b>	<b>205,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>205,000</b>	<b>205,000</b>
A01202	House Rent Allowance			5,000	5,000
A01203	Conveyance Allowance			6,000	6,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			2,000	2,000
A0120D	Integrated Allowance			1,000	1,000
A01217	Medical Allowance			2,000	2,000
A0121B	Health Professional Allowance			92,000	92,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees			7,000	7,000
A01233	Unattractive Area Allowance			8,000	8,000
001	Unattractive Area Allowance			8,000	8,000
A0124C	Disparity Reduction Allowance			2,000	2,000
A0124L	Weather Allowance			16,000	16,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>KD4639</b>	<b>District Health Officer TB Kohistan Upper</b>				
A0124N	Disparity Reduction Allowance 2022- 15%			6,000	6,000
A0124R	Adhoc Relief Allowance 2022			11,000	11,000
A0124X	Adhoc Relief Allowance 2023			41,000	41,000
A01257	RC Allowance			2,000	2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>21,000</u></b>	<b><u>46,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>14,000</u></b>	<b><u>39,000</u></b>
A03805	Travelling Allowance			<u>6,000</u>	<u>6,000</u>
001	Travelling Allowance			6,000	6,000
A03806	Transportation of Goods			<u>4,000</u>	<u>17,000</u>
001	Transportation of Goods			4,000	17,000
A03807	P.O.L Charges A.planes			<u>4,000</u>	<u>16,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			4,000	16,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>

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NC21017 (013)  
HEALTH

## 073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0732	SPECIAL HOSPITAL SERVICES				
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)				
KD4639	District Health Officer TB Kohistan Upper				
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
District Health Officer TB Kohistan Upper				355,000	380,000



**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>KK4336</b>	<b>District Health Officer TB CONTROL PROGRAMME KARAK</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>75,000</u>	<u>75,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>29,000</u>	<u>29,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u>29,000</u>	<u>29,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>29,000</u>	<u>29,000</u>
J013	Junior Clerk (BPS-11)	1	1	29,000	29,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>46,000</u>	<u>46,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>44,000</u>	<u>44,000</u>
A01202	House Rent Allowance			7,000	7,000
A01203	Conveyance Allowance			5,000	5,000
A01207	Washing Allowance			1,000	1,000
A01208	Dress Allowance			1,000	1,000
A0120D	Integrated Allowance			1,000	1,000
A01217	Medical Allowance			1,000	1,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A0124H	Special Allowance-2021			3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,000	1,000
A0124R	Adhoc Relief Allowance 2022			5,000	5,000
A0124X	Adhoc Relief Allowance 2023			17,000	17,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>22,000</u>	<u>30,000</u>

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>KK4336</b>	<b>District Health Officer TB CONTROL PROGRAMME KARAK</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>3,000</b></u>	<u><b>6,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			2,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>16,000</b></u>	<u><b>21,000</b></u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03806	Transportation of Goods			<u>1,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	3,000
A03807	P.O.L Charges A.planes			<u>6,000</u>	<u>9,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			6,000	9,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>

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NC21017 (013)  
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024
			Rs	Rs
07				
073				
0732				
073201				
KK4336				
001	Transport		1,000	1,000
District Health Officer TB CONTROL PROGRAMME KARAK			99,000	107,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>KT4736</b>	<b>District Health Officer TB CONTROL KOHAT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>61,000</b></u>	<u><b>61,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u><b>29,000</b></u>	<u><b>29,000</b></u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u><b>29,000</b></u>	<u><b>29,000</b></u>
A01151	Total Basic Pay Other Staff	1	1	<u>29,000</u>	<u>29,000</u>
J013	Junior Clerk (BPS-11)	1	1	29,000	29,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>32,000</b></u>	<u><b>32,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>32,000</b></u>	<u><b>32,000</b></u>
A01202	House Rent Allowance			7,000	7,000
A01203	Conveyance Allowance			5,000	5,000
A01207	Washing Allowance			1,000	1,000
A01208	Dress Allowance			1,000	1,000
A0120D	Integrated Allowance			1,000	1,000
A01217	Medical Allowance			1,000	1,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A0124H	Special Allowance-2021			3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,000	1,000
A0124R	Adhoc Relief Allowance 2022			2,000	2,000
A0124X	Adhoc Relief Allowance 2023			8,000	8,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>16,000</b></u>	<u><b>21,000</b></u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>12,000</b></u>	<u><b>17,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>1,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	3,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**KT4736 District Health Officer TB CONTROL  
KOHAT**

A03807	P.O.L Charges A.planes		<u>10,000</u>	<u>13,000</u>
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	13,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03901	Stationery		<u>1,000</u>	<u>1,000</u>
001	Stationery		1,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000

**District Health Officer TB CONTROL  
KOHAT**

78,000

83,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**MA4670 Drug Addicts Treatment Center Mansehra**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>257,000</u></b>	<b><u>257,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>118,000</u></b>	<b><u>118,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>44,000</u></b>	<b><u>44,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>44,000</u>	<u>44,000</u>
R364	REGISTERED NURSE OFFICER (BPS-16)	1	1	44,000	44,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>74,000</u></b>	<b><u>74,000</u></b>
A01151	Total Basic Pay Other Staff	3	3	<u>74,000</u>	<u>74,000</u>
A161	Attendant (BPS-03)	2	2	48,000	48,000
S162	Sweeper (BPS-03)	1	1	26,000	26,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>139,000</u></b>	<b><u>139,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>137,000</u></b>	<b><u>137,000</u></b>
A01202	House Rent Allowance			8,000	8,000
A01203	Conveyance Allowance			12,000	12,000
A01207	Washing Allowance			1,000	1,000
A01208	Dress Allowance			3,000	3,000
A0120D	Integrated Allowance			2,000	2,000
A01217	Medical Allowance			7,000	7,000
A01218	Fixed contingent/stationary allowance			4,000	4,000
A0121B	Health Professional Allowance			11,000	11,000
A0121T	Adhoc Relief Allowance 2013			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A0124L	Weather Allowance			7,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	13,000
A0124R	Adhoc Relief Allowance 2022			13,000	13,000
A0124X	Adhoc Relief Allowance 2023			44,000	44,000
A01251	Mess Allowance			9,000	9,000

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**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**MA4670 Drug Addicts Treatment Center Mansehra**

<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>9,000</b></u>	<u><b>158,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>	<u><b>9,000</b></u>	<u><b>158,000</b></u>
A03901	Stationery	<u>5,000</u>	<u>5,000</u>
001	Stationery	5,000	5,000
A03942	Cost of Other Stores	<u>1,000</u>	<u>150,000</u>
001	Cost of other Stores	1,000	150,000
A03970	Others	<u>3,000</u>	<u>3,000</u>
001	Others	3,000	3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R	1,000	1,000

**Drug Addicts Treatment Center Mansehra**

267,000

416,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**MA4671 District TB Control Officer Mansehra**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>993,000</b>	<b>993,000</b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b>423,000</b>	<b>423,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>54,000</b>	<b>54,000</b>
A01101	Total Basic Pay Of Officer	1	1	54,000	54,000
S352	Senior PHC Technologist (MCH) (BPS-18)	1	1	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b>369,000</b>	<b>369,000</b>
A01151	Total Basic Pay Other Staff	14	14	368,000	368,000
S035	Senior Clerk (BPS-14)	1	1	35,000	35,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	31,000	31,000
C307	Clinical Technician (Radiology) (BPS-12)	1	1	31,000	31,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	2	2	62,000	62,000
J013	Junior Clerk (BPS-11)	1	1	29,000	29,000
D112	Driver (BPS-06)	1	1	25,000	25,000
X006	X-RAY ATTENDANT (BPS-04)	1	1	23,000	23,000
B006	Behishiti (BPS-03)	1	1	22,000	22,000
C057	Chowkidar (BPS-03)	1	1	22,000	22,000
L002	Laboratory Attendant (BPS-03)	1	1	22,000	22,000
N005	Naib Qasid (BPS-03)	1	1	22,000	22,000
S162	Sweeper (BPS-03)	1	1	22,000	22,000
W022	Woman Attendant (BPS-03)	1	1	22,000	22,000
A01152	Personal pay			1,000	1,000



**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>MA4671</b>	<b>District TB Control Officer Mansehra</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>570,000</b></u>	<u><b>570,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>568,000</b></u>	<u><b>568,000</b></u>
A01202	House Rent Allowance			87,000	87,000
A01203	Conveyance Allowance			76,000	76,000
A01207	Washing Allowance			15,000	15,000
A01208	Dress Allowance			23,000	23,000
A0120D	Integrated Allowance			9,000	9,000
A01217	Medical Allowance			17,000	17,000
A0121B	Health Professional Allowance			71,000	71,000
A0121T	Adhoc Relief Allowance 2013			5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000
A0124H	Special Allowance-2021			40,000	40,000
A0124L	Weather Allowance			3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			21,000	21,000
A0124R	Adhoc Relief Allowance 2022			46,000	46,000
A0124X	Adhoc Relief Allowance 2023			151,000	151,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>160,000</b></u>	<u><b>338,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>6,000</b></u>	<u><b>14,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	13,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>
A03301	Gas			12,000	12,000
A03302	Water			4,000	4,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>MA4671</b>	<b>District TB Control Officer Mansehra</b>				
A03303	Electricity			<u>24,000</u>	<u>24,000</u>
001	Electricity			24,000	24,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>58,000</b></u>	<u><b>58,000</b></u>
A03404	Rent for other building			58,000	58,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>36,000</b></u>	<u><b>57,000</b></u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03806	Transportation of Goods			<u>4,000</u>	<u>10,000</u>
001	Transportation of Goods			4,000	10,000
A03807	P.O.L Charges A.planes			<u>25,000</u>	<u>40,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			25,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>20,000</b></u>	<u><b>169,000</b></u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>9,000</u>	<u>9,000</u>
001	Printing and publication			9,000	9,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>150,000</u>
001	Cost of other Stores			1,000	150,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**MA4671 District TB Control Officer Mansehra**

<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>7,000</b></u>	<u><b>7,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13001	Transport		<u>4,000</u>	<u>4,000</u>
001	Transport		4,000	4,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment		3,000	3,000

**District TB Control Officer Mansehra**

**1,162,000**

**1,340,000**

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>MD4633</b>	<b>District Health Officer TB Control Malakand</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>77,000</b></u>	<u><b>77,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u><b>29,000</b></u>	<u><b>29,000</b></u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u><b>29,000</b></u>	<u><b>29,000</b></u>
A01151	Total Basic Pay Other Staff	1	1	<u>29,000</u>	<u>29,000</u>
J013	Junior Clerk (BPS-11)	1	1	29,000	29,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>48,000</b></u>	<u><b>48,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>46,000</b></u>	<u><b>46,000</b></u>
A01202	House Rent Allowance			7,000	7,000
A01203	Conveyance Allowance			5,000	5,000
A01207	Washing Allowance			1,000	1,000
A01208	Dress Allowance			1,000	1,000
A0120D	Integrated Allowance			1,000	1,000
A01217	Medical Allowance			1,000	1,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A0124H	Special Allowance-2021			3,000	3,000
A0124L	Weather Allowance			6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,000	1,000
A0124R	Adhoc Relief Allowance 2022			4,000	4,000
A0124X	Adhoc Relief Allowance 2023			13,000	13,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>MD4633</b>	<b>District Health Officer TB Control Malakand</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>35,000</u>	<u>71,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>27,000</u>	<u>49,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03807	P.O.L Charges A.planes			<u>18,000</u>	<u>40,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			18,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>7,000</u>	<u>21,000</u>
A03901	Stationery			<u>3,000</u>	<u>8,000</u>
001	Stationery			3,000	8,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03970	Others			<u>1,000</u>	<u>10,000</u>
001	Others			1,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire				

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**MD4633 District Health Officer TB Control**  
**Malakand**

001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
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<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
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<b>A130</b>	<b>TOTAL TRANSPORT</b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
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A13001	Transport	<u>5,000</u>	<u>5,000</u>
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001	Transport	5,000	5,000
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<b>District Health Officer TB Control</b>	<b>119,000</b>	<b>155,000</b>
<b>Malakand</b>		

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HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>MR4927</b>	<b>District Head Quarter HOSPITAL (DATC) MARDAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>399,000</u></b>	<b><u>399,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>203,000</u></b>	<b><u>203,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>119,000</u></b>	<b><u>119,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>119,000</u>	<u>119,000</u>
M033	Medical Officer (BPS-17)	1	1	66,000	66,000
R364	REGISTERED NURSE OFFICER (BPS-16)	1	1	53,000	53,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>84,000</u></b>	<b><u>84,000</u></b>
A01151	Total Basic Pay Other Staff	3	3	<u>84,000</u>	<u>84,000</u>
A161	Attendant (BPS-03)	2	2	55,000	55,000
S162	Sweeper (BPS-03)	1	1	29,000	29,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>196,000</u></b>	<b><u>196,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>196,000</u></b>	<b><u>196,000</u></b>
A01202	House Rent Allowance			10,000	10,000
A01203	Conveyance Allowance			14,000	14,000
A01207	Washing Allowance			1,000	1,000
A01208	Dress Allowance			4,000	4,000
A0120D	Integrated Allowance			1,000	1,000
A01217	Medical Allowance			10,000	10,000
A0121B	Health Professional Allowance			52,000	52,000
A0121T	Adhoc Relief Allowance 2013			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	12,000
A0124R	Adhoc Relief Allowance 2022			19,000	19,000
A0124X	Adhoc Relief Allowance 2023			60,000	60,000
A01251	Mess Allowance			9,000	9,000
A01252	Non Practising Allowance			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>MR4927</b>	<b>District Head Quarter HOSPITAL (DATC)</b>				
	<b>MARDAN</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment			3,000	3,000
<b>District Head Quarter HOSPITAL (DATC)</b>				<b>408,000</b>	<b>408,000</b>
<b>MARDAN</b>					



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**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**MR4928 DISTRICT HEALTH OFFICER TB CONTROLLER**  
**MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>793,000</b></u>	<u><b>793,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>10</b>	<b>10</b>	<u><b>290,000</b></u>	<u><b>290,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A01101	Total Basic Pay Of Officer	2	2	<u>70,000</u>	<u>70,000</u>
M033	Medical Officer (BPS-17)	1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<u><b>220,000</b></u>	<u><b>220,000</b></u>
A01151	Total Basic Pay Other Staff	8	8	<u>219,000</u>	<u>219,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	35,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	1	1	35,000	35,000
J013	Junior Clerk (BPS-11)	2	2	58,000	58,000
D112	Driver (BPS-06)	1	1	25,000	25,000
C057	Chowkidar (BPS-03)	1	1	22,000	22,000
N005	Naib Qasid (BPS-03)	1	1	22,000	22,000
S162	Sweeper (BPS-03)	1	1	22,000	22,000
A01152	Personal pay			1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>503,000</b></u>	<u><b>503,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>501,000</b></u>	<u><b>501,000</b></u>
A01202	House Rent Allowance			68,000	68,000
A01203	Conveyance Allowance			51,000	51,000
A01207	Washing Allowance			10,000	10,000
A01208	Dress Allowance			13,000	13,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>MR4928</b>	<b>DISTRICT HEALTH OFFICER TB CONTROLLER MARDAN</b>				
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			13,000	13,000
A0121B	Health Professional Allowance			114,000	114,000
A0121T	Adhoc Relief Allowance 2013			5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017			5,000	5,000
A0123P	Ad-hoc Relief Allowance 2019			5,000	5,000
A0124F	Adhoc Relief Allowance-2021			3,000	3,000
A0124H	Special Allowance-2021			29,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%			16,000	16,000
A0124R	Adhoc Relief Allowance 2022			42,000	42,000
A0124X	Adhoc Relief Allowance 2023			117,000	117,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>164,000</b></u>	<u><b>272,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>6,000</b></u>	<u><b>13,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	12,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>56,000</b></u>	<u><b>56,000</b></u>
A03301	Gas			21,000	21,000
A03303	Electricity			<u>35,000</u>	<u>35,000</u>
001	Electricity			35,000	35,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>73,000</b></u>	<u><b>75,000</b></u>

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>MR4928</b>	<b>DISTRICT HEALTH OFFICER TB CONTROLLER MARDAN</b>				
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>5,000</u>	<u>10,000</u>
001	Transportation of Goods			5,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>63,000</u>	<u>60,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			63,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>29,000</b></u>	<u><b>128,000</b></u>
A03901	Stationery			<u>8,000</u>	<u>7,000</u>
001	Stationery			8,000	7,000
A03902	Printing and Publication			<u>5,000</u>	<u>5,000</u>
001	Printing and publication			5,000	5,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores				<u>100,000</u>
001	Cost of other Stores				100,000
A03970	Others			<u>13,000</u>	<u>13,000</u>
001	Others			13,000	13,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**MR4928 DISTRICT HEALTH OFFICER TB CONTROLLER**  
**MARDAN**

<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>7,000</b></u>	<u><b>7,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13001	Transport		<u>4,000</u>	<u>4,000</u>
001	Transport		4,000	4,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**DISTRICT HEALTH OFFICER TB CONTROLLER**  
**MARDAN**

966,000

1,074,000

2880

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>NR4654</b>	<b>District Health Officer TB Controll Nowshera</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>191,000</b></u>	<u><b>238,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>2</b>	<u><b>77,000</b></u>	<u><b>124,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>		<u><b>47,000</b></u>
A01101	Total Basic Pay Of Officer		<b>1</b>		<u>47,000</u>
A057	Assistant (BPS-16)		1		47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u><b>77,000</b></u>	<u><b>77,000</b></u>
A01151	Total Basic Pay Other Staff	<b>1</b>	<b>1</b>	<u>77,000</u>	<u>77,000</u>
J013	Junior Clerk (BPS-11)	1	1	77,000	77,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>114,000</b></u>	<u><b>114,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>114,000</b></u>	<u><b>114,000</b></u>
A01202	House Rent Allowance			7,000	7,000
A01203	Conveyance Allowance			5,000	5,000
A01207	Washing Allowance			1,000	1,000
A01208	Dress Allowance			1,000	1,000
A0120D	Integrated Allowance			1,000	1,000
A01217	Medical Allowance			1,000	1,000
A0121B	Health Professional Allowance			76,000	76,000
A0124H	Special Allowance-2021			3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,000	1,000
A0124X	Adhoc Relief Allowance 2023			15,000	15,000
A01252	Non Practising Allowance			3,000	3,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>3,000</b></u>	<u><b>4,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>3,000</b></u>
A03201	Postage and Telegraph			1,000	1,000

2881

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## 073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0732 SPECIAL HOSPITAL SERVICES  
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

NR4654 District Health Officer TB Controll  
Nowshera

A03202	Telephone and Trunk Call		1,000	2,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000

District Health Officer TB Controll  
Nowshera

194,000

242,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**PR5891 Sarhad Hospital for Psychiatry Disease  
Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>32,481,000</b></u>	<u><b>32,434,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>157</b>	<b>157</b>	<u><b>23,630,000</b></u>	<u><b>23,583,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>78</b>	<b>77</b>	<u><b>20,253,000</b></u>	<u><b>20,206,000</b></u>
A01101	Total Basic Pay Of Officer	<u>77</u>	<u>77</u>	<u>20,239,000</u>	<u>20,192,000</u>
C381	Chief Medical Officer (BPS-20)	1	1	113,000	113,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	113,000	113,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	1	1	113,000	113,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	113,000	113,000
M037	Medical Superintendent (BPS-19)	1	1	145,000	145,000
P358	Principal Medical Officer (BPS-19)	2	2	130,000	130,000
S602	Sr. Distt. Specialist Psychiatry (BPS-19)	1	1	119,000	119,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	97,000	97,000
D561	Distt Specialist Psychiatry (BPS-18)	1	1	86,000	86,000
D588	District Specialist Chest/TB (BPS-18)	1	1	48,000	48,000
N021	Nursing Superintendent (BPS-18)	1	1	46,000	46,000
S213	Senior Medical Officer (BPS-18)	8	8	489,000	489,000
S340	Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1	41,000	41,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	3	3	137,000	137,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1	46,000	46,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	3	3	137,000	137,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH 2024	APRIL 2024		

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**PR5891 Sarhad Hospital for Psychiatry Disease  
Peshawar**

S709	SENIOR QUALITY CONTROL NURSE	(BPS-18)	1	1	46,000	46,000
C068	Clinical Psychologist	(BPS-17)	2	2	263,000	263,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	31,000	31,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	198,000	198,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	146,000	146,000
H032	Head Nurse	(BPS-17)	4	4	292,000	292,000
M033	Medical Officer	(BPS-17)	3	3	460,000	460,000
P024	Pharmacist	(BPS-17)	1	1	66,000	66,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	146,000	146,000
S089	Social Medical Officer	(BPS-17)	1	1	76,000	76,000
S090	Social Welfare Officer	(BPS-17)	1	1	76,000	76,000
S700	SPECIALIST NURSE	(BPS-17)	3	3	219,000	219,000
A057	Assistant	(BPS-16)	1		47,000	
C082	Computer Operator	(BPS-16)	2	2	83,000	83,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	11	11	115,000	115,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	11	11	16,002,000	16,002,000
A01102	Personal pay				14,000	14,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>80</b>	<b>80</b>	<b>3,377,000</b>	<b>3,377,000</b>
A01151	Total Basic Pay Other Staff		<b>80</b>	<b>80</b>	<b>3,376,000</b>	<b>3,376,000</b>
S035	Senior Clerk	(BPS-14)	1	1	43,000	43,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	13	13	375,000	375,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	42,000	42,000



**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE		AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024		APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**PR5891 Sarhad Hospital for Psychiatry Disease  
Peshawar**

S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	42,000	42,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	84,000	84,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	24	24	1,489,000	1,489,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	134,000	134,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	31,000	31,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	31,000	31,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	31,000	31,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1	1	52,000	52,000
J013	Junior Clerk	(BPS-11)	3	3	109,000	109,000
E019	Electrician	(BPS-07)	1	1	44,000	44,000
T005	Tailor	(BPS-07)	1	1	38,000	38,000
D112	Driver	(BPS-06)	1	1	33,000	33,000
T049	Tubewell Operator	(BPS-05)	1	1	37,000	37,000
L002	Laboratory Attendant	(BPS-04)	1	1	35,000	35,000
X001	X-Ray Attendant	(BPS-04)	1	1	31,000	31,000
B009	Barber	(BPS-03)	1	1	30,000	30,000
C057	Chowkidar	(BPS-03)	1	1	30,000	30,000
C095	Cook	(BPS-03)	4	4	120,000	120,000
D060	Dhobi	(BPS-03)	3	3	86,000	86,000
M010	Mali	(BPS-03)	1	1	30,000	30,000
N005	Naib Qasid	(BPS-03)	2	2	64,000	64,000
S162	Sweeper	(BPS-03)	11	11	335,000	335,000
A01152	Personal pay				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>PR5891</b>	<b>Sarhad Hospital for Psychiatry Disease Peshawar</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>8,851,000</b></u>	<u><b>8,851,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>8,849,000</b></u>	<u><b>8,849,000</b></u>
A01201	Senior Post Allowance			2,000	2,000
A01202	House Rent Allowance			1,067,000	1,067,000
A01203	Conveyance Allowance			510,000	510,000
A01207	Washing Allowance			29,000	29,000
A01208	Dress Allowance			138,000	138,000
A0120D	Integrated Allowance			17,000	17,000
A0120E	Housing Subsidy Allowance			125,000	125,000
A0120X	Adhoc Allowance - 2010			5,000	5,000
A01217	Medical Allowance			252,000	252,000
A0121A	Ad - hoc Allowance - 2011			3,000	3,000
A0121B	Health Professional Allowance			1,696,000	1,696,000
A0121M	Adhoc Relief Allowance - 2012			3,000	3,000
A0121T	Adhoc Relief Allowance 2013			88,000	88,000
A01224	Entertainment Allowance			1,000	1,000
A01226	Computer Allowance			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			61,000	61,000
A0122N	Special Conveyance Allowance to Disbalded Employees			13,000	13,000
A01238	Charge allowance			2,000	2,000
A0123V	Secretariat Performance Allowance			17,000	17,000
A0124C	Disparity Reduction Allowance			5,000	5,000
A0124H	Special Allowance-2021			4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			550,000	550,000
A0124R	Adhoc Relief Allowance 2022			911,000	911,000
A0124X	Adhoc Relief Allowance 2023			3,013,000	3,013,000
A01251	Mess Allowance			280,000	280,000
A01252	Non Practising Allowance			42,000	42,000
A01257	RC Allowance			1,000	1,000
A01260	Ration Allowance			9,000	9,000
A01270	Other			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>PR5891</b>	<b>Sarhad Hospital for Psychiatry Disease Peshawar</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>1,194,000</u>	<u>14,246,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>14,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			13,000	67,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>934,000</u>	<u>934,000</u>
A03301	Gas			234,000	234,000
A03303	Electricity			<u>700,000</u>	<u>700,000</u>
001	Electricity			700,000	700,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>42,000</u>	<u>46,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03806	Transportation of Goods			<u>2,000</u>	<u>6,000</u>
001	Transportation of Goods			2,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>30,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>204,000</u>	<u>13,198,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>PR5891</b>	<b>Sarhad Hospital for Psychiatry Disease Peshawar</b>				
001	Stationery			50,000	50,000
A03902	Printing and Publication			<u>28,000</u>	<u>28,000</u>
001	Printing and publication			28,000	28,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>18,000</u>	<u>18,000</u>
001	Advertising and Publicity			18,000	18,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>6,000</u>	<u>13,000,000</u>
003	Bedding & Clothing			2,000	250,000
004	Chemicals/Apparatus			1,000	250,000
005	X-Ray Films			1,000	2,500,000
006	Medical Gas			1,000	5,000,000
007	Diet of Patients			1,000	5,000,000
A03970	Others			<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>	<u>500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>500,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>4,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>4,000</u>	<u>4,000</u>
A09601	Plant and Machinery			<u>4,000</u>	<u>4,000</u>
001	Plant and Machinery			4,000	4,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>15,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>
001	Transport			4,000	4,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**PR5891 Sarhad Hospital for Psychiatry Disease  
Peshawar**

<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
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A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment	1,000	1,000

<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>7,000</b></u>	<u><b>7,000</b></u>
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A13201	Furniture and Fixture	7,000	7,000
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<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
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A13301	Office Buildings	<u>3,000</u>	<u>3,000</u>
001	Office Buildings	3,000	3,000

<b>Sarhad Hospital for Psychiatry Disease Peshawar</b>	<b>34,194,000</b>	<b>47,199,000</b>
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**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**PR5895 Director Institute of Kidney Diseases**  
**(100 Beds)**

<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>103,228,000</b></u>	<u><b>103,228,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>103,228,000</b></u>	<u><b>103,228,000</b></u>
A06402	Contribution/transfer to reserve fund		<u>103,228,000</u>	<u>103,228,000</u>
002	Provision for Salary		46,916,000	46,916,000
003	Provision for Non Salary		56,312,000	56,312,000

**Director Institute of Kidney Diseases**  
**(100 Beds)**

103,228,000

103,228,000

2890

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**PR5896 Bashir Bilour Memorial Children Hospital**  
**Peshawa/KICH**

<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>6,250,000</b></u>	<u><b>6,250,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>6,250,000</b></u>	<u><b>6,250,000</b></u>
A06402	Contribution/transfer to reserve fund		<u>6,250,000</u>	<u>6,250,000</u>
002	Provision for Salary		5,500,000	5,500,000
003	Provision for Non Salary		750,000	750,000

**Bashir Bilour Memorial Children Hospital**  
**Peshawa/KICH**

6,250,000

6,250,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**PR8866 District Health Officer TB CONTROL**  
**PESHAWAR**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>2,108,000</b></u>	<u><b>2,108,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>	<b>28</b>	<u><b>880,000</b></u>	<u><b>880,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<u><b>235,000</b></u>	<u><b>235,000</b></u>
A01101	Total Basic Pay Of Officer	5	5	<u>235,000</u>	<u>235,000</u>
P358	Principal Medical Officer (BPS-19)	1	1	84,000	84,000
S213	Senior Medical Officer (BPS-18)	1	1	54,000	54,000
M033	Medical Officer (BPS-17)	1	1	43,000	43,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<u><b>645,000</b></u>	<u><b>645,000</b></u>
A01151	Total Basic Pay Other Staff	23	23	<u>645,000</u>	<u>645,000</u>
S035	Senior Clerk (BPS-14)	1	1	35,000	35,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	35,000	35,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	1	1	35,000	35,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	1	1	35,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	3	3	105,000	105,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	35,000	35,000
C307	Clinical Technician (Radiology) (BPS-12)	1	1	31,000	31,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	31,000	31,000



**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE		AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-	
	2024	2024	2024	2024	

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**PR8866 District Health Officer TB CONTROL  
PESHAWAR**

J013	Junior Clerk	(BPS-11)	2	2	58,000	58,000
D112	Driver	(BPS-06)	1	1	25,000	25,000
A171	Aya	(BPS-03)	2	2	44,000	44,000
B006	Behishti	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	2	2	44,000	44,000
N005	Naib Qasid	(BPS-03)	2	2	44,000	44,000
S162	Sweeper	(BPS-03)	2	2	44,000	44,000
T002	T.B. Attendant	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,228,000</u></b>	<b><u>1,228,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,227,000</u></b>	<b><u>1,227,000</u></b>
A01202	House Rent Allowance				203,000	203,000
A01203	Conveyance Allowance				143,000	143,000
A01207	Washing Allowance				29,000	29,000
A01208	Dress Allowance				31,000	31,000
A0120D	Integrated Allowance				17,000	17,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				39,000	39,000
A0121B	Health Professional Allowance				107,000	107,000
A0121T	Adhoc Relief Allowance 2013				5,000	5,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000
A0124H	Special Allowance-2021				91,000	91,000
A0124N	Disparity Reduction Allowance 2022- 15%				48,000	48,000
A0124R	Adhoc Relief Allowance 2022				110,000	110,000
A0124X	Adhoc Relief Allowance 2023				393,000	393,000
A01252	Non Practising Allowance				4,000	4,000
A01257	RC Allowance				1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>PR8866</b>	<b>District Health Officer TB CONTROL PESHAWAR</b>				
001	Medical Charges			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>176,000</u>	<u>4,116,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>5,000</u>	<u>14,000</u>
A03202	Telephone and Trunk Call			5,000	14,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>80,000</u>	<u>80,000</u>
A03301	Gas			25,000	25,000
A03302	Water			6,000	6,000
A03303	Electricity			<u>49,000</u>	<u>49,000</u>
001	Electricity			49,000	49,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>60,000</u>	<u>1,502,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>11,000</u>	<u>500,000</u>
001	Transportation of Goods			11,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>47,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			47,000	1,000,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>31,000</u>	<u>2,520,000</u>
A03901	Stationery			<u>9,000</u>	<u>8,000</u>
001	Stationery			9,000	8,000
A03902	Printing and Publication			<u>8,000</u>	<u>8,000</u>
001	Printing and publication			8,000	8,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	2,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>PR8866</b>	<b>District Health Officer TB CONTROL PESHAWAR</b>				
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>2,000,000</u>
001	Cost of other Stores			1,000	2,000,000
A03970	Others			<u>9,000</u>	<u>500,000</u>
001	Others			9,000	500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>23,000</b></u>	<u><b>558,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>8,000</b></u>	<u><b>50,000</b></u>
A13001	Transport			<u>8,000</u>	<u>50,000</u>
001	Transport			8,000	50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>7,000</b></u>	<u><b>500,000</b></u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>500,000</u>

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**PR8866 District Health Officer TB CONTROL**  
**PESHAWAR**

001 Machinery and Equipment

7,000

500,000

**A132 TOTAL FURNITURE AND**  
**FIXTURE**

**8,000****8,000**

A13201 Furniture and Fixture

8,000

8,000

**District Health Officer TB CONTROL**  
**PESHAWAR**

**2,310,000****6,785,000**

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		MARCH 2024	APRIL 2024		
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>SH4628</b>	<b>DISTRICT Health Officer TB CONTROL SHANGLA</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>63,000</b></u>	<u><b>63,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u><b>29,000</b></u>	<u><b>29,000</b></u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u><b>29,000</b></u>	<u><b>29,000</b></u>
A01151	Total Basic Pay Other Staff	1	1	<u>29,000</u>	<u>29,000</u>
J013	Junior Clerk (BPS-11)	1	1	29,000	29,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>34,000</b></u>	<u><b>34,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>32,000</b></u>	<u><b>32,000</b></u>
A01202	House Rent Allowance			7,000	7,000
A01203	Conveyance Allowance			5,000	5,000
A01207	Washing Allowance			1,000	1,000
A01208	Dress Allowance			1,000	1,000
A0120D	Integrated Allowance			1,000	1,000
A01217	Medical Allowance			1,000	1,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A0124H	Special Allowance-2021			3,000	3,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,000	1,000
A0124R	Adhoc Relief Allowance 2022			2,000	2,000
A0124X	Adhoc Relief Allowance 2023			8,000	8,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>SH4628</b>	<b>DISTRICT Health Officer TB CONTROL SHANGLA</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>99,000</b></u>	<u><b>131,000</b></u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>96,000</b></u>	<u><b>128,000</b></u>
A03805	Travelling Allowance			<u>8,000</u>	<u>8,000</u>
001	Travelling Allowance			8,000	8,000
A03807	P.O.L Charges A.planes			<u>88,000</u>	<u>120,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			88,000	120,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>23,000</b></u>	<u><b>23,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>21,000</b></u>	<u><b>21,000</b></u>
A13001	Transport			<u>21,000</u>	<u>21,000</u>
001	Transport			21,000	21,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000

NC21017 (013)  
HEALTH

073201      SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0732	SPECIAL HOSPITAL SERVICES				
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)				
SH4628	DISTRICT Health Officer TB CONTROL SHANGLA				
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
DISTRICT Health Officer TB CONTROL SHANGLA				186,000	218,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>					
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>SU4650</b>	<b>District Health Officer TB Control Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>407,000</b>	<b>407,000</b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>		<b>168,000</b>	<b>168,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>		<b>54,000</b>	<b>54,000</b>
A01101	Total Basic Pay Of Officer	1	1		54,000	54,000
S213	Senior Medical Officer (BPS-18)	1	1		54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>		<b>114,000</b>	<b>114,000</b>
A01151	Total Basic Pay Other Staff	4	4		114,000	114,000
S035	Senior Clerk (BPS-14)	1	1		35,000	35,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	1	1		35,000	35,000
C057	Chowkidar (BPS-03)	1	1		22,000	22,000
N005	Naib Qasid (BPS-03)	1	1		22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>239,000</b>	<b>239,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>238,000</b>	<b>238,000</b>
A01202	House Rent Allowance				39,000	39,000
A01203	Conveyance Allowance				26,000	26,000
A01207	Washing Allowance				5,000	5,000
A01208	Dress Allowance				7,000	7,000
A0120D	Integrated Allowance				3,000	3,000
A01217	Medical Allowance				8,000	8,000
A0121B	Health Professional Allowance				14,000	14,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000
A0124H	Special Allowance-2021				18,000	18,000
A0124N	Disparity Reduction Allowance 2022- 15%				10,000	10,000
A0124R	Adhoc Relief Allowance 2022				19,000	19,000



2900

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>SU4650</b>	<b>District Health Officer TB Control Swabi</b>				
A0124X	Adhoc Relief Allowance 2023			85,000	85,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>59,000</b></u>	<u><b>91,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>6,000</b></u>	<u><b>14,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	13,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>
A03303	Electricity			<u>35,000</u>	<u>35,000</u>
001	Electricity			35,000	35,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>8,000</b></u>	<u><b>12,000</b></u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>3,000</u>	<u>7,000</u>
001	Transportation of Goods			3,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>10,000</b></u>	<u><b>30,000</b></u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>21,000</u>
001	Cost of other Stores			1,000	21,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000

2901

NC21017 (013)  
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0732	SPECIAL HOSPITAL SERVICES				
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)				
SU4650	District Health Officer TB Control Swabi				
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>
001	Transport			4,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment			3,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
District Health Officer TB Control Swabi				474,000	506,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**SW4524 Nawaz Sharif Kidney Hospital Swat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>30,689,000</u></b>	<b><u>30,689,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>352</b>	<b>352</b>	<b><u>15,215,000</u></b>	<b><u>15,215,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>174</b>	<b>174</b>	<b><u>11,566,000</u></b>	<b><u>11,566,000</u></b>
A01101	Total Basic Pay Of Officer	174	174	<u>11,566,000</u>	<u>11,566,000</u>
C381	Chief Medical Officer (BPS-20)	1	1	103,000	103,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	61,000	61,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1	61,000	61,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	2	2	123,000	123,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	61,000	61,000
M037	Medical Superintendent (BPS-19)	1	1	86,000	86,000
P358	Principal Medical Officer (BPS-19)	2	2	177,000	177,000
S617	Senior District Specialist (Nephrology) (BPS-19)	1	1	64,000	64,000
S634	Senior District Specialist (Anaesthesia) (BPS-19)	1	1	61,000	61,000
A225	Assistant Professor (Histopathology) (BPS-18)	1	1	57,000	57,000
A255	Assistant Professor (Nephrology) (BPS-18)	2	2	114,000	114,000
A587	Assistant Professor (Urology) (BPS-18)	2	2	114,000	114,000
A590	Assistant Professor Radiology (BPS-18)	1	1	57,000	57,000
A869	Assistant Professor Paediatric Nephrology (BPS-18)	1	1	57,000	57,000
A870	Assistant Professor Paediatric Urology (BPS-18)	1	1	57,000	57,000
A871	Assistant Professor Renal Transplant (BPS-18)	2	2	57,000	57,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE		AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024		APRIL- 2024

Rs

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**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**SW4524 Nawaz Sharif Kidney Hospital Swat**

C092	Consulting Physician	(BPS-18)	1	1	59,000	59,000
C419	Consultant Nephrologist	(BPS-18)	1	1	64,000	64,000
C461	Consultant Cardiologist	(BPS-18)	2	2	128,000	128,000
D180	Deputy Medical Superintendent (Admn:)	(BPS-18)	2	2	128,000	128,000
D573	District Specialist Pathology	(BPS-18)	2	2	128,000	128,000
D586	District Specialist Radiology	(BPS-18)	2	2	128,000	128,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	128,000	128,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	218,000	218,000
N021	Nursing Superintendent	(BPS-18)	1	1	218,000	218,000
S059	Senior Registrar	(BPS-18)	2	2	128,000	128,000
S213	Senior Medical Officer	(BPS-18)	12	12	767,000	767,000
S346	Senior Clinical Technologist (Dialysis)	(BPS-18)	1	1	55,000	55,000
S424	Senior Registrar Nephrology	(BPS-18)	2	2	114,000	114,000
S547	Senior Registrar (Dialysis)	(BPS-18)	1	1	59,000	59,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	4	4	870,000	870,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	218,000	218,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	3	3	652,000	652,000
S969	Senior Registrar Urology	(BPS-18)	4	4	228,000	228,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	46,000	46,000
B115	Biomedical Engineer	(BPS-17)	2	2	92,000	92,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	44,000	44,000

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**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE		AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024		APRIL- 2024

Rs

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**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**SW4524 Nawaz Sharif Kidney Hospital Swat**

C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	44,000	44,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	44,000	44,000
C322	Clinical Technologist (Dialysis)	(BPS-17)	1	1	44,000	44,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	104,000	104,000
H032	Head Nurse	(BPS-17)	12	12	55,000	55,000
J150	Junior Registrar Nephrology	(BPS-17)	2	2	90,000	90,000
J156	Junior Registrar Urology	(BPS-17)	2	2	90,000	90,000
L033	Librarian	(BPS-17)	1	1	45,000	45,000
M033	Medical Officer	(BPS-17)	6	6	1,310,000	1,310,000
M091	Medical Officer (Male & Female)	(BPS-17)	28	28	1,295,000	1,295,000
O007	Office Superintendent	(BPS-17)	1	1	31,000	31,000
P024	Pharmacist	(BPS-17)	1	1	46,000	46,000
P084	Programmer	(BPS-17)	1	1	46,000	46,000
P117	Physiotherapist	(BPS-17)	2	2	90,000	90,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	104,000	104,000
S112	Statistical Officer	(BPS-17)	1	1	45,000	45,000
S700	SPECIALIST NURSE	(BPS-17)	12	12	55,000	55,000
A057	Assistant	(BPS-16)	1	1	30,000	30,000
C082	Computer Operator	(BPS-16)	5	5	206,000	206,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	30,000	30,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	2	2	87,000	87,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	55,000	55,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	33,000	33,000

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**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**SW4524 Nawaz Sharif Kidney Hospital Swat**

R364	REGISTERED NURSE OFFICER	(BPS-16)	18	18	1,805,000	1,805,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>178</b>	<b>178</b>	<b>3,649,000</b>	<b>3,649,000</b>
A01151	Total Basic Pay Other Staff		178	178	3,649,000	3,649,000
A005	Accountant	(BPS-14)	1	1	28,000	28,000
S035	Senior Clerk	(BPS-14)	1	1	27,000	27,000
S114	Steno Typist	(BPS-14)	1	1	27,000	27,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	31,000	31,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	70,000	70,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	63,000	63,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	26,000	26,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	26,000	26,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	51,000	51,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	3	3	76,000	76,000
B118	Bio Medical Technician	(BPS-12)	2	2	51,000	51,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	42,000	42,000
C303	Clinical Technician (Dialysis)	(BPS-12)	18	18	419,000	419,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	69,000	69,000
C306	Clinical Technician (Pathology)	(BPS-12)	14	14	293,000	293,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	123,000	123,000

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**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

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**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**SW4524 Nawaz Sharif Kidney Hospital Swat**

C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	26,000	26,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	75,000	75,000
C422	Clinical Technician Lithotripsy	(BPS-12)	3	3	63,000	63,000
C482	Clinical Technician (CT Scane)	(BPS-12)	2	2	47,000	47,000
S137	Sub Engineer (Civil)	(BPS-12)	1	1	23,000	23,000
A036	Almoner	(BPS-10)	1	1	21,000	21,000
R014	Receptionist	(BPS-08)	4	4	83,000	83,000
T019	Telephone Operator	(BPS-08)	3	3	71,000	71,000
W051	Workshop Technician	(BPS-08)	1	1	19,000	19,000
A644	AC (Technician)	(BPS-07)	1	1	19,000	19,000
B078	Boiler Operator	(BPS-07)	1	1	19,000	19,000
D108	Dressor	(BPS-07)	7	7	125,000	125,000
E019	Electrician	(BPS-07)	2	2	41,000	41,000
G013	Generator Operator	(BPS-07)	2	2	41,000	41,000
L037	Lift Operator	(BPS-07)	3	3	56,000	56,000
P047	Plumber	(BPS-07)	2	2	41,000	41,000
S127	Store Keeper	(BPS-07)	3	3	62,000	62,000
T049	Tubewell Operator	(BPS-07)	2	2	41,000	41,000
D112	Driver	(BPS-06)	4	4	89,000	89,000
T006	Tailor Master	(BPS-05)	1	1	20,000	20,000
A171	Aya	(BPS-04)	7	7	122,000	122,000
D060	Dhobi	(BPS-04)	2	2	35,000	35,000
L002	Laboratory Attendant	(BPS-04)	2	2	35,000	35,000
O012	Operation Theatre Attendant	(BPS-04)	3	3	51,000	51,000
W039	Ward Attendant	(BPS-04)	10	10	161,000	161,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**SW4524 Nawaz Sharif Kidney Hospital Swat**

B006	Behishti	(BPS-03)	1	1	18,000	18,000
H053	Helper	(BPS-03)	3	3	60,000	60,000
M010	Mali	(BPS-03)	3	3	60,000	60,000
N005	Naib Qasid	(BPS-03)	6	6	101,000	101,000
S023	Security Guard	(BPS-03)	10	10	161,000	161,000
S132	Stetcher Carrier	(BPS-03)	6	6	119,000	119,000
S162	Sweeper	(BPS-03)	20	20	322,000	322,000

**A012 TOTAL ALLOWANCES**

**15,474,000**

**15,474,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**15,472,000**

**15,472,000**

A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				1,058,000	1,058,000
A01203	Conveyance Allowance				1,128,000	1,128,000
A01206	Local Compensatory Allowance				1,000	1,000
A01207	Washing Allowance				86,000	86,000
A01208	Dress Allowance				264,000	264,000
A0120D	Integrated Allowance				51,000	51,000
A0120F	Mobility Allowance				9,000	9,000
A0120X	Adhoc Allowance - 2010				2,000	2,000
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance				537,000	537,000
A0121B	Health Professional Allowance				5,973,000	5,973,000
A0121T	Adhoc Relief Allowance 2013				88,000	88,000
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000
A01224	Entertainment Allowance				1,000	1,000
A01226	Computer Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				64,000	64,000
A0122N	Special Conveyance Allowance to Disbaled Employees				7,000	7,000
A01233	Unattractive Area Allowance				366,000	366,000
001	Unattractive Area Allowance				366,000	366,000
A01239	Special allowance				7,000	7,000
001	Special Allowance				7,000	7,000
A0124H	Special Allowance-2021				97,000	97,000



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**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>SW4524</b>	<b>Nawaz Sharif Kidney Hospital Swat</b>				
A0124N	Disparity Reduction Allowance 2022- 15%			925,000	925,000
A0124R	Adhoc Relief Allowance 2022			1,042,000	1,042,000
A0124X	Adhoc Relief Allowance 2023			3,250,000	3,250,000
A01251	Mess Allowance			478,000	478,000
A01252	Non Practising Allowance			14,000	14,000
A01257	RC Allowance			4,000	4,000
A01270	Other			<u>15,000</u>	<u>15,000</u>
001	Others			15,000	15,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>3,591,000</b></u>	<u><b>14,158,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>27,000</b></u>	<u><b>104,000</b></u>
A03201	Postage and Telegraph			4,000	4,000
A03202	Telephone and Trunk Call			23,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,898,000</b></u>	<u><b>1,898,000</b></u>
A03301	Gas			238,000	238,000
A03303	Electricity			<u>1,660,000</u>	<u>1,660,000</u>
001	Electricity			1,660,000	1,660,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,399,000</b></u>	<u><b>1,405,000</b></u>
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>
001	Travelling Allowance			110,000	110,000
A03806	Transportation of Goods			<u>2,000</u>	<u>8,000</u>
001	Transportation of Goods			2,000	8,000

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**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>SW4524</b>	<b>Nawaz Sharif Kidney Hospital Swat</b>				
A03807	P.O.L Charges A.planes			<u>1,284,000</u>	<u>1,284,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			1,284,000	1,284,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>267,000</b></u>	<u><b>10,751,000</b></u>
A03901	Stationery			<u>82,000</u>	<u>82,000</u>
001	Stationery			82,000	82,000
A03902	Printing and Publication			<u>67,000</u>	<u>67,000</u>
001	Printing and publication			67,000	67,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>17,000</u>	<u>17,000</u>
001	Advertising and Publicity			17,000	17,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>16,000</u>	<u>10,500,000</u>
002	Anesthesia/OT Items			2,000	700,000
003	Bedding & Clothing			1,000	700,000
004	Chemicals/Apparatus			1,000	700,000
005	X-Ray Films			1,000	700,000
006	Medical Gas			1,000	700,000
008	ACD Bags			1,000	700,000
009	Washing Charges			1,000	700,000
010	Cost of Drugs/Medicines & Vaccines			1,000	700,000
011	Cost of Chemicals			1,000	700,000
012	Disposable Surgical/Medical Supplies			1,000	700,000
027	Dressing & Cotton/Apparatus			1,000	700,000
028	028-Spirit			1,000	700,000
031	Surgical Gloves			1,000	700,000
036	INSECTICIDES			1,000	700,000
067	Artificial Kidney			1,000	700,000
A03970	Others			<u>83,000</u>	<u>83,000</u>
001	Others			83,000	83,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>SW4524</b>	<b>Nawaz Sharif Kidney Hospital Swat</b>				
<b>A041</b>	<b>TOTAL PENSION</b>			<u>25,000</u>	<u>25,000</u>
A04114	Superannuation Encashment of L.P.R			25,000	25,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>83,000</u>	<u>83,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>83,000</u>	<u>83,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>83,000</u>	<u>83,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			83,000	83,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>30,000</u>	<u>30,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>
001	Transport			4,000	4,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			3,000	3,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**SW4524 Nawaz Sharif Kidney Hospital Swat**

<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>	<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13301	Office Buildings	<u>4,000</u>	<u>4,000</u>
001	Office Buildings	4,000	4,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13701	Hardware	1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13801	Maintenance of gardens	3,000	3,000

**Nawaz Sharif Kidney Hospital Swat**

**34,420,000**

**44,987,000**

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**SW4763 Drug Addicts Treatment Center Swat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>411,000</u></b>	<b><u>411,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>136,000</u></b>	<b><u>136,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>70,000</u>	<u>70,000</u>
S089	Social Medical Officer (BPS-17)	1	1	43,000	43,000
R364	REGISTERED NURSE OFFICER (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>66,000</u></b>	<b><u>66,000</u></b>
A01151	Total Basic Pay Other Staff	3	3	<u>66,000</u>	<u>66,000</u>
A161	Attendant (BPS-03)	2	2	44,000	44,000
S162	Sweeper (BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>275,000</u></b>	<b><u>275,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>273,000</u></b>	<b><u>273,000</u></b>
A01202	House Rent Allowance			33,000	33,000
A01203	Conveyance Allowance			26,000	26,000
A01207	Washing Allowance			5,000	5,000
A01208	Dress Allowance			11,000	11,000
A0120D	Integrated Allowance			3,000	3,000
A01217	Medical Allowance			7,000	7,000
A0121B	Health Professional Allowance			14,000	14,000
A0121T	Adhoc Relief Allowance 2013			4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000
A01233	Unattractive Area Allowance			<u>7,000</u>	<u>7,000</u>
001	Unattractive Area Allowance			7,000	7,000
A0124H	Special Allowance-2021			16,000	16,000
A0124L	Weather Allowance			4,000	4,000
A0124N	Disparity Reduction Allowance			9,000	9,000
	2022- 15%				
A0124R	Adhoc Relief Allowance 2022			29,000	29,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>SW4763</b>	<b>Drug Addicts Treatment Center Swat</b>				
A0124X	Adhoc Relief Allowance 2023			93,000	93,000
A01251	Mess Allowance			9,000	9,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>5,000</b></u>	<u><b>424,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>3,000</b></u>	<u><b>422,000</b></u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>420,000</u>
001	Cost of other Stores			1,000	420,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**SW4763 Drug Addicts Treatment Center Swat**

001 Fin. Assis. to the families of G.Serv. who exp 1,000 1,000

**A09 TOTAL PHYSICAL ASSETS** 1,000 1,000

**A096 TOTAL PURCHASE OF PLANT & MACHINERY** 1,000 1,000

A09601 Plant and Machinery 1,000 1,000

001 Plant and Machinery 1,000 1,000

**A13 TOTAL REPAIRS AND MAINTENANCE** 1,000 1,000

**A137 TOTAL COMPUTER EQUIPMENT** 1,000 1,000

A13701 Hardware 1,000 1,000

**Drug Addicts Treatment Center Swat** **420,000** **839,000**

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>SW4767</b>	<b>District Health Officer TB Control Officer Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>718,000</b></u>	<u><b>718,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<u><b>311,000</b></u>	<u><b>311,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>27,000</b></u>	<u><b>27,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>27,000</u>	<u>27,000</u>
C580	CHIEF CLINICAL TECHNICIAN (MP) (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<u><b>284,000</b></u>	<u><b>284,000</b></u>
A01151	Total Basic Pay Other Staff	11	11	<u>284,000</u>	<u>284,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	35,000	35,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	31,000	31,000
C307	Clinical Technician (Radiology) (BPS-12)	1	1	31,000	31,000
J013	Junior Clerk (BPS-11)	1	1	29,000	29,000
S127	Store Keeper (BPS-06)	1	1	25,000	25,000
X006	X-RAY ATTENDANT (BPS-04)	1	1	23,000	23,000
B006	Behishti (BPS-03)	1	1	22,000	22,000
C057	Chowkidar (BPS-03)	1	1	22,000	22,000
L002	Laboratory Attendant (BPS-03)	1	1	22,000	22,000
N005	Naib Qasid (BPS-03)	1	1	22,000	22,000
S162	Sweeper (BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>407,000</b></u>	<u><b>407,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>405,000</b></u>	<u><b>405,000</b></u>
A01202	House Rent Allowance			65,000	65,000



**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>SW4767</b>	<b>District Health Officer TB Control Officer Swat</b>				
A01203	Conveyance Allowance			61,000	61,000
A01207	Washing Allowance			12,000	12,000
A01208	Dress Allowance			16,000	16,000
A0120D	Integrated Allowance			8,000	8,000
A01217	Medical Allowance			12,000	12,000
A0121B	Health Professional Allowance			29,000	29,000
A0121T	Adhoc Relief Allowance 2013			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A01233	Unattractive Area Allowance			<u>8,000</u>	<u>8,000</u>
001	Unattractive Area Allowance			8,000	8,000
A0124H	Special Allowance-2021			29,000	29,000
A0124L	Weather Allowance			7,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%			15,000	15,000
A0124R	Adhoc Relief Allowance 2022			29,000	29,000
A0124X	Adhoc Relief Allowance 2023			108,000	108,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>30,000</b></u>	<u><b>53,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>5,000</b></u>	<u><b>23,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			4,000	22,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>
A03303	Electricity			<u>6,000</u>	<u>6,000</u>
001	Electricity			6,000	6,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>SW4767</b>	<b>District Health Officer TB Control Officer Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>13,000</b></u>	<u><b>16,000</b></u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>1,000</u>	<u>2,000</u>
001	Transportation of Goods			1,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,000</u>	<u>8,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			6,000	8,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>6,000</b></u>	<u><b>8,000</b></u>
A03901	Stationery			<u>4,000</u>	<u>5,000</u>
001	Stationery			4,000	5,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>1,000</u>	<u>2,000</u>
001	Others			1,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>SW4767</b>	<b>District Health Officer TB Control Officer Swat</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13701	Hardware			1,000	1,000
<b>District Health Officer TB Control Officer Swat</b>				<b>754,000</b>	<b>777,000</b>

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>					
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>TK4639</b>	<b>TB Control Tank</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>255,000</u></b>	<b><u>255,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>4</b>	<b>4</b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>105,000</u>	<u>105,000</u>
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	31,000	31,000
J013	Junior Clerk	(BPS-11)	1	1	29,000	29,000
L002	Laboratory Attendant	(BPS-04)	1	1	23,000	23,000
N005	Naib Qasid	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>150,000</u></b>	<b><u>150,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>149,000</u></b>	<b><u>149,000</u></b>
A01202	House Rent Allowance				22,000	22,000
A01203	Conveyance Allowance				20,000	20,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				6,000	6,000
A0120D	Integrated Allowance				3,000	3,000
A01217	Medical Allowance				4,000	4,000
A0121B	Health Professional Allowance				14,000	14,000
A0121T	Adhoc Relief Allowance 2013				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A0124H	Special Allowance-2021				9,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,000	5,000
A0124R	Adhoc Relief Allowance 2022				14,000	14,000
A0124X	Adhoc Relief Allowance 2023				46,000	46,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>TK4639</b>	<b>TB Control Tank</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>102,000</u>	<u>151,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>6,000</u>	<u>14,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	13,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>82,000</u>	<u>123,000</u>
A03805	Travelling Allowance			<u>23,000</u>	<u>23,000</u>
001	Travelling Allowance			23,000	23,000
A03807	P.O.L Charges A.planes			<u>59,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			59,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>14,000</u>	<u>14,000</u>
A03901	Stationery			<u>7,000</u>	<u>7,000</u>
001	Stationery			7,000	7,000
A03970	Others			<u>7,000</u>	<u>7,000</u>
001	Others			7,000	7,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**TK4639 TB Control Tank**

<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>16,000</b></u>	<u><b>16,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13001	Transport		<u>8,000</u>	<u>8,000</u>
001	Transport		8,000	8,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13201	Furniture and Fixture		3,000	3,000

**TB Control Tank**

**375,000**

**424,000**

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**MA4198 Mental Hospital Dadar Mansehra**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,421,000</u></b>	<b><u>12,421,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>152</b>	<b>152</b>	<b><u>6,273,000</u></b>	<b><u>6,273,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>48</b>	<b>48</b>	<b><u>2,136,000</u></b>	<b><u>2,136,000</u></b>
A01101	Total Basic Pay Of Officer	48	48	<u>2,135,000</u>	<u>2,135,000</u>
C381	Chief Medical Officer (BPS-20)	1	1	78,000	78,000
M037	Medical Superintendent (BPS-19)	1	1	67,000	67,000
P358	Principal Medical Officer (BPS-19)	4	4	195,000	195,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	69,000	69,000
D561	Distt Specialist Psychiatry (BPS-18)	1	1	71,000	71,000
S213	Senior Medical Officer (BPS-18)	9	9	397,000	397,000
S340	Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1	65,000	65,000
C068	Clinical Psychologist (BPS-17)	1	1	52,000	52,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	3	3	100,000	100,000
M033	Medical Officer (BPS-17)	2	2	222,000	222,000
A057	Assistant (BPS-16)	1	1	49,000	49,000
C082	Computer Operator (BPS-16)	1	1	37,000	37,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	8	8	206,000	206,000
R364	REGISTERED NURSE OFFICER (BPS-16) 14		14	527,000	527,000
A01102	Personal pay			1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>104</b>	<b>104</b>	<b><u>4,137,000</u></b>	<b><u>4,137,000</u></b>
A01151	Total Basic Pay Other Staff	104	104	<u>4,135,000</u>	<u>4,135,000</u>
S035	Senior Clerk (BPS-14)	1	1	23,000	23,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE		AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024		APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**MA4198 Mental Hospital Dadar Mansehra**

S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	23,000	23,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	13	13	2,104,000	2,104,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	23,000	23,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	23,000	23,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	16	16	690,000	690,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	44,000	44,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	51,000	51,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	28,000	28,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	28,000	28,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	1	1	25,000	25,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	1	1	22,000	22,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	22,000	22,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	22,000	22,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	22,000	22,000
J013	Junior Clerk	(BPS-11)	3	3	110,000	110,000
E060	Electrician-Cum-Gen: Operator	(BPS-07)	1	1	28,000	28,000
S127	Store Keeper	(BPS-07)	1	1	21,000	21,000
T005	Tailor	(BPS-07)	1	1	22,000	22,000
D112	Driver	(BPS-06)	2	2	43,000	43,000
G013	Generator Operator	(BPS-06)	1	1	20,000	20,000



**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**MA4198 Mental Hospital Dadar Mansehra**

					Rs	Rs
E062	Echo Cardopgraphy Attendant	(BPS-04)	1	1	16,000	16,000
L002	Laboratory Attendant	(BPS-04)	1	1	18,000	18,000
W003	Ward Aya	(BPS-04)	2	2	27,000	27,000
W004	Ward Orderli	(BPS-04)	6	6	97,000	97,000
X001	X-Ray Attendant	(BPS-04)	1	1	18,000	18,000
B006	Behishiti	(BPS-03)	2	2	26,000	26,000
B009	Barber	(BPS-03)	1	1	19,000	19,000
C012	Carpenter	(BPS-03)	1	1	19,000	19,000
C057	Chowkidar	(BPS-03)	10	10	193,000	193,000
C065	Cleaner	(BPS-03)	1	1	19,000	19,000
C095	Cook	(BPS-03)	3	3	47,000	47,000
C124	Compound Cleaners	(BPS-03)	2	2	24,000	24,000
D007	Dai	(BPS-03)	1	1	17,000	17,000
D060	Dhobi	(BPS-03)	4	4	41,000	41,000
M010	Mali	(BPS-03)	4	4	42,000	42,000
N005	Naib Qasid	(BPS-03)	2	2	31,000	31,000
S162	Sweeper	(BPS-03)	8	8	87,000	87,000

A01152	Personal pay				2,000	2,000
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<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,148,000</u></b>	<b><u>6,148,000</u></b>
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<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,146,000</u></b>	<b><u>6,146,000</u></b>
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A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				440,000	440,000
A01203	Conveyance Allowance				398,000	398,000
A01207	Washing Allowance				57,000	57,000
A01208	Dress Allowance				103,000	103,000
A0120D	Integrated Allowance				34,000	34,000
A01217	Medical Allowance				233,000	233,000
A0121B	Health Professional Allowance				1,643,000	1,643,000

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**MA4198 Mental Hospital Dadar Mansehra**

A0121T	Adhoc Relief Allowance 2013	61,000	61,000
A01224	Entertainment Allowance	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015	42,000	42,000
A0122N	Special Conveyance Allowance to Disbalded Employees	6,000	6,000
A0124H	Special Allowance-2021	36,000	36,000
A0124L	Weather Allowance	119,000	119,000
A0124N	Disparity Reduction Allowance 2022- 15%	456,000	456,000
A0124R	Adhoc Relief Allowance 2022	589,000	589,000
A0124X	Adhoc Relief Allowance 2023	1,796,000	1,796,000
A01251	Mess Allowance	116,000	116,000
A01252	Non Practising Allowance	9,000	9,000
A01257	RC Allowance	6,000	6,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>611,000</u></b>	<b><u>4,782,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>2,000</u></b>	<b><u>11,000</u></b>
A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	1,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>409,000</u></b>	<b><u>409,000</u></b>
A03303	Electricity	<u>409,000</u>	<u>409,000</u>
001	Electricity	409,000	409,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>97,000</u></b>	<b><u>115,000</u></b>
A03805	Travelling Allowance	<u>22,000</u>	<u>22,000</u>

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>MA4198</b>	<b>Mental Hospital Dadar Mansehra</b>				
001	Travelling Allowance			22,000	22,000
A03806	Transportation of Goods			<u>2,000</u>	<u>20,000</u>
001	Transportation of Goods			2,000	20,000
A03807	P.O.L Charges A.planes			<u>73,000</u>	<u>73,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			73,000	73,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>103,000</b></u>	<u><b>4,247,000</b></u>
A03901	Stationery			<u>8,000</u>	<u>8,000</u>
001	Stationery			8,000	8,000
A03902	Printing and Publication			<u>8,000</u>	<u>8,000</u>
001	Printing and publication			8,000	8,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>8,000</u>	<u>8,000</u>
001	Advertising and Publicity			8,000	8,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>6,000</u>	<u>4,150,000</u>
003	Bedding & Clothing			2,000	650,000
005	X-Ray Films			1,000	1,000,000
007	Diet of Patients			1,000	2,000,000
009	Washing Charges			1,000	250,000
011	Cost of Chemicals			1,000	250,000
A03970	Others			<u>71,000</u>	<u>71,000</u>
001	Others			71,000	71,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>292,000</b></u>	<u><b>292,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>292,000</b></u>	<u><b>292,000</b></u>
A04114	Superannuation Encashment of L.P.R			292,000	292,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>83,000</b></u>	<u><b>83,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>83,000</b></u>	<u><b>83,000</b></u>

**NC21017 (013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

**MA4198 Mental Hospital Dadar Mansehra**

A05216	Fin. Assis. to the families of		<u>83,000</u>	<u>83,000</u>
	G. Serv. who expire			
001	Fin. Assis. to the families of G.Serv. who exp		83,000	83,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>16,000</b></u>	<u><b>16,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13001	Transport		<u>10,000</u>	<u>10,000</u>
001	Transport		10,000	10,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment		4,000	4,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture		2,000	2,000

**Mental Hospital Dadar Mansehra**

**13,424,000**

**17,595,000**

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0733</b>	<b>MEDICAL AND MATERNITY CENTRE SERVICES</b>				
<b>073301</b>	<b>MOTHER AND CHILD HEALTH</b>				
<b>AD4669</b>	<b>Mother and Child Health Center Abbottabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>205,000</b></u>	<u><b>205,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<u><b>109,000</b></u>	<u><b>109,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>43,000</b></u>	<u><b>43,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>43,000</u>	<u>43,000</u>
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<u><b>66,000</b></u>	<u><b>66,000</b></u>
A01151	Total Basic Pay Other Staff	3	3	<u>66,000</u>	<u>66,000</u>
W093	WARD ATTENDANT (BPS-04)	1	1	22,000	22,000
C057	Chowkidar (BPS-03)	1	1	22,000	22,000
F009	Female Naib Qasid (BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>96,000</b></u>	<u><b>96,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>94,000</b></u>	<u><b>94,000</b></u>
A01202	House Rent Allowance			24,000	24,000
A01203	Conveyance Allowance			20,000	20,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			6,000	6,000
A0120D	Integrated Allowance			3,000	3,000
A01217	Medical Allowance			5,000	5,000
A0124H	Special Allowance-2021			12,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,000	6,000
A0124R	Adhoc Relief Allowance 2022			3,000	3,000
A0124X	Adhoc Relief Allowance 2023			11,000	11,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0733</b>	<b>MEDICAL AND MATERNITY CENTRE SERVICES</b>				
<b>073301</b>	<b>MOTHER AND CHILD HEALTH</b>				
<b>AD4669</b>	<b>Mother and Child Health Center Abbottabad</b>				
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>30,000</b></u>	<u><b>31,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>
A03301	Gas			1,000	1,000
A03302	Water			1,000	1,000
A03303	Electricity			<u>3,000</u>	<u>3,000</u>
001	Electricity			3,000	3,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>13,000</b></u>	<u><b>13,000</b></u>
A03402	Rent for Office Building			13,000	13,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,000</b></u>	<u><b>3,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>1,000</u>	<u>2,000</u>
001	Transportation of Goods			1,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0733</b>	<b>MEDICAL AND MATERNITY CENTRE SERVICES</b>				
<b>073301</b>	<b>MOTHER AND CHILD HEALTH</b>				
<b>AD4669</b>	<b>Mother and Child Health Center Abbottabad</b>				
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

NC21017 (013)  
HEALTH

073301 MOTHER AND CHILD HEALTH				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH
		2024	2024	2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0733	MEDICAL AND MATERNITY CENTRE SERVICES			
073301	MOTHER AND CHILD HEALTH			
AD4669	Mother and Child Health Center Abbottabad			
Mother and Child Health Center Abbottabad				240,000
				241,000



**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0733 MEDICAL AND MATERNITY CENTRE SERVICES**  
**073301 MOTHER AND CHILD HEALTH**

**BU4461 Women & Children Hospital Bannu**

<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>29,589,000</b></u>	<u><b>29,589,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>29,589,000</b></u>	<u><b>29,589,000</b></u>
A06402	Contribution/transfer to reserve fund		<u>29,589,000</u>	<u>29,589,000</u>
002	Provision for Salary		19,845,000	19,845,000
003	Provision for Non Salary		9,744,000	9,744,000

**Women & Children Hospital Bannu**

**29,589,000**

**29,589,000**

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0733</b>	<b>MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301</b>	<b>MOTHER AND CHILD HEALTH</b>					
<b>BU4842</b>	<b>District Health Officer (MCH ) Bannu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>1,039,000</b></u>	<u><b>1,039,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<u><b>460,000</b></u>	<u><b>460,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<u><b>129,000</b></u>	<u><b>129,000</b></u>
A01101	Total Basic Pay Of Officer		3	3	<u>129,000</u>	<u>129,000</u>
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	3	3	129,000	129,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<u><b>331,000</b></u>	<u><b>331,000</b></u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>331,000</u>	<u>331,000</u>
L012	Lady Health Visitor	(BPS-12)	1	1	31,000	31,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	31,000	31,000
W093	WARD ATTENDANT	(BPS-04)	4	4	62,000	62,000
B068	Behishti/Sweeper	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	5	5	82,000	82,000
N005	Naib Qasid	(BPS-03)	3	3	66,000	66,000
S162	Sweeper	(BPS-03)	2	2	15,000	15,000
W003	Ward Aya	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>579,000</b></u>	<u><b>579,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>579,000</b></u>	<u><b>579,000</b></u>
A01202	House Rent Allowance				99,000	99,000
A01203	Conveyance Allowance				87,000	87,000
A01207	Washing Allowance				13,000	13,000
A01208	Dress Allowance				23,000	23,000
A0120D	Integrated Allowance				8,000	8,000
A01217	Medical Allowance				19,000	19,000
A0121B	Health Professional Allowance				43,000	43,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0733</b>	<b>MEDICAL AND MATERNITY CENTRE SERVICES</b>				
<b>073301</b>	<b>MOTHER AND CHILD HEALTH</b>				
<b>BU4842</b>	<b>District Health Officer (MCH ) Bannu</b>				
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000
A0124H	Special Allowance-2021			38,000	38,000
A0124N	Disparity Reduction Allowance 2022- 15%			32,000	32,000
A0124R	Adhoc Relief Allowance 2022			48,000	48,000
A0124T	Special Allowance - 2022			9,000	9,000
A0124X	Adhoc Relief Allowance 2023			152,000	152,000
A01257	RC Allowance			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>47,000</u></b>	<b><u>984,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>22,000</u></b>	<b><u>22,000</u></b>
A03302	Water			1,000	1,000
A03303	Electricity			<u>21,000</u>	<u>21,000</u>
001	Electricity			21,000	21,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>
A03402	Rent for Office Building			7,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>7,000</u></b>	<b><u>76,000</u></b>
A03805	Travelling Allowance			<u>3,000</u>	<u>50,000</u>
001	Travelling Allowance			3,000	50,000
A03806	Transportation of Goods			<u>3,000</u>	<u>25,000</u>
001	Transportation of Goods			3,000	25,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0733 MEDICAL AND MATERNITY CENTRE SERVICES**  
**073301 MOTHER AND CHILD HEALTH**

**BU4842 District Health Officer (MCH ) Bannu**

<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>8,000</u></b>	<b><u>876,000</u></b>
A03901	Stationery		<u>3,000</u>	<u>150,000</u>
001	Stationery		3,000	150,000
A03902	Printing and Publication		<u>1,000</u>	<u>150,000</u>
001	Printing and publication		1,000	150,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>325,000</u>
001	Cost of other Stores		1,000	325,000
A03970	Others		<u>2,000</u>	<u>250,000</u>
001	Others		2,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0733 MEDICAL AND MATERNITY CENTRE SERVICES**  
**073301 MOTHER AND CHILD HEALTH**

**BU4842 District Health Officer (MCH ) Bannu**

A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>4,000</b></u>	<u><b>715,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>100,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>100,000</u>
001	Machinery and Equipment		1,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixture		1,000	40,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>2,000</b></u>	<u><b>575,000</b></u>
A13301	Office Buildings		<u>1,000</u>	<u>25,000</u>
001	Office Buildings		1,000	25,000
A13303	Other Buildings		<u>1,000</u>	<u>550,000</u>
001	Other Buildings.		1,000	550,000

**District Health Officer (MCH ) Bannu**

**1,094,000**

**2,742,000**

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0733 MEDICAL AND MATERNITY CENTRE SERVICES**  
**073301 MOTHER AND CHILD HEALTH**

**CA4548 DISTRICT HEALTH OFFICER CHARSA DA**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>246,000</b></u>	<u><b>246,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<u><b>110,000</b></u>	<u><b>110,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>43,000</b></u>	<u><b>43,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>43,000</u>	<u>43,000</u>
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<u><b>67,000</b></u>	<u><b>67,000</b></u>
A01151	Total Basic Pay Other Staff	3	3	<u>67,000</u>	<u>67,000</u>
W093	WARD ATTENDANT (BPS-04)	1	1	23,000	23,000
C057	Chowkidar (BPS-03)	2	2	44,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>136,000</b></u>	<u><b>136,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>134,000</b></u>	<u><b>134,000</b></u>
A01202	House Rent Allowance			24,000	24,000
A01203	Conveyance Allowance			20,000	20,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			7,000	7,000
A0120D	Integrated Allowance			3,000	3,000
A01217	Medical Allowance			5,000	5,000
A0121B	Health Professional Allowance			13,000	13,000
A0121T	Adhoc Relief Allowance 2013			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			12,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,000	6,000
A0124R	Adhoc Relief Allowance 2022			16,000	16,000
A0124X	Adhoc Relief Allowance 2023			20,000	20,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0733</b>	<b>MEDICAL AND MATERNITY CENTRE SERVICES</b>				
<b>073301</b>	<b>MOTHER AND CHILD HEALTH</b>				
<b>CA4548</b>	<b>DISTRICT HEALTH OFFICER CHARSA DA</b>				
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>
001	Electricity			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0733 MEDICAL AND MATERNITY CENTRE SERVICES**  
**073301 MOTHER AND CHILD HEALTH**

**CA4548 DISTRICT HEALTH OFFICER CHARSA DA**

<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000

**DISTRICT HEALTH OFFICER CHARSA DA**

**258,000**

**258,000**



2940

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0733 MEDICAL AND MATERNITY CENTRE SERVICES**  
**073301 MOTHER AND CHILD HEALTH**

**DA4642 MOTHER and CHILD HAEALTH Dir Lower**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>2,336,000</b></u>	<u><b>2,336,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>38</b>	<b>38</b>	<u><b>935,000</b></u>	<u><b>935,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<u><b>97,000</b></u>	<u><b>97,000</b></u>
A01101	Total Basic Pay Of Officer	3	3	<u>97,000</u>	<u>97,000</u>
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17) 1	1	43,000	43,000
C300	Chief PHC Technician (MCH)	(BPS-16) 2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>35</b>	<b>35</b>	<u><b>838,000</b></u>	<u><b>838,000</b></u>
A01151	Total Basic Pay Other Staff	35	35	<u>838,000</u>	<u>838,000</u>
S338	Senior PHC Technician (MCH)	(BPS-14) 3	3	105,000	105,000
P247	Primary Health Care Technician (MCH)	(BPS-12) 3	3	92,000	92,000
W093	WARD ATTENDANT	(BPS-04) 9	9	199,000	199,000
C057	Chowkidar	(BPS-03) 9	9	199,000	199,000
N005	Naib Qasid	(BPS-03) 2	2	44,000	44,000
S162	Sweeper	(BPS-03) 9	9	199,000	199,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,401,000</b></u>	<u><b>1,401,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,382,000</b></u>	<u><b>1,382,000</b></u>
A01202	House Rent Allowance			184,000	184,000
A01203	Conveyance Allowance			194,000	194,000
A01207	Washing Allowance			39,000	39,000
A01208	Dress Allowance			66,000	66,000
A0120D	Integrated Allowance			23,000	23,000
A01217	Medical Allowance			38,000	38,000
A0121B	Health Professional Allowance			128,000	128,000

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0733 MEDICAL AND MATERNITY CENTRE SERVICES**  
**073301 MOTHER AND CHILD HEALTH**

**DA4642 MOTHER and CHILD HAEALTH Dir Lower**

		Rs	Rs
A0121T	Adhoc Relief Allowance 2013	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015	8,000	8,000
A01233	Unattractive Area Allowance	<u>41,000</u>	<u>41,000</u>
001	Unattractive Area Allowance	41,000	41,000
A0124H	Special Allowance-2021	88,000	88,000
A0124N	Disparity Reduction Allowance 2022- 15%	46,000	46,000
A0124R	Adhoc Relief Allowance 2022	114,000	114,000
A0124X	Adhoc Relief Allowance 2023	373,000	373,000
A01250	Incentive Allowance	<u>26,000</u>	<u>26,000</u>
001	Incentive Allowance	26,000	26,000
A01257	RC Allowance	1,000	1,000
A01270	Other	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>19,000</u></b>	<b><u>19,000</u></b>
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
A01284	Firewood Allowance	17,000	17,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>47,000</u></b>	<b><u>54,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
A03303	Electricity	<u>14,000</u>	<u>14,000</u>
001	Electricity	14,000	14,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
A03402	Rent for Office Building	11,000	11,000

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0733</b>	<b>MEDICAL AND MATERNITY CENTRE SERVICES</b>				
<b>073301</b>	<b>MOTHER AND CHILD HEALTH</b>				
<b>DA4642</b>	<b>MOTHER and CHILD HAEALTH Dir Lower</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>7,000</b></u>	<u><b>14,000</b></u>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000
A03806	Transportation of Goods			<u>4,000</u>	<u>11,000</u>
001	Transportation of Goods			4,000	11,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>14,000</b></u>	<u><b>14,000</b></u>
A03901	Stationery			<u>6,000</u>	<u>6,000</u>
001	Stationery			6,000	6,000
A03902	Printing and Publication			<u>5,000</u>	<u>5,000</u>
001	Printing and publication			5,000	5,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

NC21017 (013)  
HEALTH

073301 MOTHER AND CHILD HEALTH					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0733	MEDICAL AND MATERNITY CENTRE SERVICES				
073301	MOTHER AND CHILD HEALTH				
DA4642	MOTHER and CHILD HAEALTH Dir Lower				
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
MOTHER and CHILD HAEALTH Dir Lower				2,387,000	2,394,000

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0733 MEDICAL AND MATERNITY CENTRE SERVICES**  
**073301 MOTHER AND CHILD HEALTH**

**DP4636 Mother and Child Health DIR UPPER**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>462,000</b>	<b>462,000</b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b>218,000</b>	<b>218,000</b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b>218,000</b>	<b>218,000</b>
A01151	Total Basic Pay Other Staff	9	9	218,000	218,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	31,000	31,000
P247	Primary Health Care Technician (MCH) (BPS-12)	1	1	31,000	31,000
W093	WARD ATTENDANT (BPS-04)	2	2	46,000	46,000
C057	Chowkidar (BPS-03)	2	2	44,000	44,000
N005	Naib Qasid (BPS-03)	1	1	22,000	22,000
S162	Sweeper (BPS-03)	2	2	44,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>244,000</b>	<b>244,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>243,000</b>	<b>243,000</b>
A01202	House Rent Allowance			40,000	40,000
A01203	Conveyance Allowance			46,000	46,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			12,000	12,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			9,000	9,000
A0121B	Health Professional Allowance			14,000	14,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A01233	Unattractive Area Allowance			4,000	4,000
001	Unattractive Area Allowance			4,000	4,000
A0124H	Special Allowance-2021			19,000	19,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			10,000	10,000

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0733</b>	<b>MEDICAL AND MATERNITY CENTRE SERVICES</b>				
<b>073301</b>	<b>MOTHER AND CHILD HEALTH</b>				
<b>DP4636</b>	<b>Mother and Child Health DIR UPPER</b>				
A0124R	Adhoc Relief Allowance 2022			16,000	16,000
A0124X	Adhoc Relief Allowance 2023			54,000	54,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>10,000</u></b>	<b><u>111,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,000</u></b>	<b><u>6,000</u></b>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000
A03806	Transportation of Goods			<u>1,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>104,000</u></b>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>100,000</u>
001	Cost of other Stores			1,000	100,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>

NC21017 (013)  
HEALTH

073301 MOTHER AND CHILD HEALTH					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0733	MEDICAL AND MATERNITY CENTRE SERVICES				
073301	MOTHER AND CHILD HEALTH				
DP4636 Mother and Child Health DIR UPPER					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment			4,000	4,000
Mother and Child Health DIR UPPER				477,000	578,000

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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**07 HEALTH**  
**073 HOSPITAL SERVICES**  
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**073301 MOTHER AND CHILD HEALTH**

**HG4316 Mother and Child Health Center Hangu**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>386,000</b></u>	<u><b>386,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>7</b>	<b>7</b>	<u><b>176,000</b></u>	<u><b>176,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>43,000</b></u>	<u><b>43,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>43,000</u>	<u>43,000</u>
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17) 1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<u><b>133,000</b></u>	<u><b>133,000</b></u>
A01151	Total Basic Pay Other Staff	6	6	<u>133,000</u>	<u>133,000</u>
W093	WARD ATTENDANT	(BPS-04) 1	1	23,000	23,000
C057	Chowkidar	(BPS-03) 2	2	44,000	44,000
N005	Naib Qasid	(BPS-03) 1	1	22,000	22,000
S162	Sweeper	(BPS-03) 2	2	44,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>210,000</b></u>	<u><b>210,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>208,000</b></u>	<u><b>208,000</b></u>
A01202	House Rent Allowance			34,000	34,000
A01203	Conveyance Allowance			36,000	36,000
A01207	Washing Allowance			7,000	7,000
A01208	Dress Allowance			10,000	10,000
A0120D	Integrated Allowance			4,000	4,000
A01217	Medical Allowance			8,000	8,000
A0121B	Health Professional Allowance			14,000	14,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A0124H	Special Allowance-2021			18,000	18,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			10,000	10,000
A0124R	Adhoc Relief Allowance 2022			4,000	4,000



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**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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**07 HEALTH**  
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**073301 MOTHER AND CHILD HEALTH**

**HG4316 Mother and Child Health Center Hangu**

A0124X	Adhoc Relief Allowance 2023		52,000	52,000
A01250	Incentive Allowance		<u>8,000</u>	<u>8,000</u>
001	Incentive Allowance		8,000	8,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>33,000</b></u>	<u><b>132,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03303	Electricity		<u>3,000</u>	<u>3,000</u>
001	Electricity		3,000	3,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>
A03402	Rent for Office Building		20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>9,000</b></u>	<u><b>108,000</b></u>
A03901	Stationery		<u>2,000</u>	<u>2,000</u>
001	Stationery		2,000	2,000
A03902	Printing and Publication		<u>2,000</u>	<u>2,000</u>
001	Printing and publication		2,000	2,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>100,000</u>
001	Cost of other Stores		1,000	100,000
A03970	Others		<u>3,000</u>	<u>3,000</u>
001	Others		3,000	3,000

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0733 MEDICAL AND MATERNITY CENTRE SERVICES**  
**073301 MOTHER AND CHILD HEALTH**

**HG4316 Mother and Child Health Center Hangu**

<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture	1,000	1,000

**Mother and Child Health Center Hangu**

**422,000**

**521,000**

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HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0733 MEDICAL AND MATERNITY CENTRE SERVICES**  
**073301 MOTHER AND CHILD HEALTH**

**HR4556 District Health Officer (MCH) HARIPUR**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>526,000</b></u>	<u><b>526,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>	<b>9</b>	<u><b>240,000</b></u>	<u><b>240,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<u><b>86,000</b></u>	<u><b>86,000</b></u>
A01101	Total Basic Pay Of Officer	2	2	<u>86,000</u>	<u>86,000</u>
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17) 2	2	86,000	86,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<u><b>154,000</b></u>	<u><b>154,000</b></u>
A01151	Total Basic Pay Other Staff	7	7	<u>154,000</u>	<u>154,000</u>
W093	WARD ATTENDANT	(BPS-04) 2	2	44,000	44,000
C057	Chowkidar	(BPS-03) 2	2	44,000	44,000
N005	Naib Qasid	(BPS-03) 1	1	22,000	22,000
S162	Sweeper	(BPS-03) 2	2	44,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>286,000</b></u>	<u><b>286,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>284,000</b></u>	<u><b>284,000</b></u>
A01202	House Rent Allowance			51,000	51,000
A01203	Conveyance Allowance			46,000	46,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			16,000	16,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			11,000	11,000
A0121B	Health Professional Allowance			19,000	19,000
A0121T	Adhoc Relief Allowance 2013			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			14,000	14,000
A0124R	Adhoc Relief Allowance 2022			19,000	19,000
A0124X	Adhoc Relief Allowance 2023			62,000	62,000

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**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0733</b>	<b>MEDICAL AND MATERNITY CENTRE SERVICES</b>				
<b>073301</b>	<b>MOTHER AND CHILD HEALTH</b>				
<b>HR4556</b>	<b>District Health Officer (MCH) HARIPUR</b>				
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>18,000</u>	<u>18,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>10,000</u>	<u>10,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>9,000</u>	<u>9,000</u>
001	Electricity			9,000	9,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>6,000</u>	<u>6,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>

NC21017 (013)  
HEALTH

073301 MOTHER AND CHILD HEALTH				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH
		2024	2024	2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0733	MEDICAL AND MATERNITY CENTRE SERVICES			
073301	MOTHER AND CHILD HEALTH			
HR4556	District Health Officer (MCH) HARIPUR			
A041	TOTAL PENSION			<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000
District Health Officer (MCH) HARIPUR				545,000

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0733</b>	<b>MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301</b>	<b>MOTHER AND CHILD HEALTH</b>					
<b>KK4326</b>	<b>District Health Officer (MCH) Karak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>563,000</u></b>	<b><u>563,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>233,000</u></b>	<b><u>233,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>54,000</u></b>	<b><u>54,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>54,000</u>	<u>54,000</u>
C300	Chief PHC Technician (BPS-16) (MCH)		2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>179,000</u></b>	<b><u>179,000</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>178,000</u>	<u>178,000</u>
W093	WARD ATTENDANT (BPS-04)	2	2	2	46,000	46,000
C057	Chowkidar (BPS-03)	2	2	2	44,000	44,000
N005	Naib Qasid (BPS-03)	2	2	2	44,000	44,000
S162	Sweeper (BPS-03)	2	2	2	44,000	44,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>330,000</u></b>	<b><u>330,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>328,000</u></b>	<b><u>328,000</u></b>
A01202	House Rent Allowance				47,000	47,000
A01203	Conveyance Allowance				51,000	51,000
A01207	Washing Allowance				10,000	10,000
A01208	Dress Allowance				17,000	17,000
A0120D	Integrated Allowance				6,000	6,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				29,000	29,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000
A0124H	Special Allowance-2021				24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%				12,000	12,000

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**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0733</b>	<b>MEDICAL AND MATERNITY CENTRE SERVICES</b>				
<b>073301</b>	<b>MOTHER AND CHILD HEALTH</b>				
<b>KK4326</b>	<b>District Health Officer (MCH) Karak</b>				
A0124R	Adhoc Relief Allowance 2022			27,000	27,000
A0124X	Adhoc Relief Allowance 2023			90,000	90,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>30,000</u></b>	<b><u>78,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03404	Rent for other building			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,000</u></b>	<b><u>12,000</u></b>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>1,000</u>	<u>10,000</u>
001	Transportation of Goods			1,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>47,000</u></b>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>40,000</u>
001	Cost of other Stores			1,000	40,000

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0733 MEDICAL AND MATERNITY CENTRE SERVICES**  
**073301 MOTHER AND CHILD HEALTH**

**KK4326 District Health Officer (MCH) Karak**

A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**District Health Officer (MCH) Karak**

**595,000**

**643,000**



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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0733 MEDICAL AND MATERNITY CENTRE SERVICES**  
**073301 MOTHER AND CHILD HEALTH**

**KK4337 Women and Children Hospital Karak**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>21,619,000</b>	<b>21,619,000</b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>212</b>	<b>212</b>	<b>7,431,000</b>	<b>7,431,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>101</b>	<b>101</b>	<b>4,579,000</b>	<b>4,579,000</b>
A01101	Total Basic Pay Of Officer	101	101	4,579,000	4,579,000
C381	Chief Medical Officer (BPS-20)	1	1	98,000	98,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	1	1	84,000	84,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	84,000	84,000
M037	Medical Superintendent (BPS-19)	1	1	84,000	84,000
P358	Principal Medical Officer (BPS-19)	3	3	252,000	252,000
D048	Deputy Medical Superintendent (BPS-18)	2	2	109,000	109,000
D807	DISTRICT SPECIALIST (CHILDREN ) (BPS-18)	2	2	109,000	109,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1	54,000	54,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	2	2	109,000	109,000
D816	DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)	1	1	54,000	54,000
D817	DISTRICT SPECIALIST PATHOLOGIST (BPS-18)	1	1	54,000	54,000
N021	Nursing Superintendent (BPS-18)	1	1	54,000	54,000
S213	Senior Medical Officer (BPS-18)	6	6	326,000	326,000
S214	Senior Dental Surgeon (BPS-18)	1	1	54,000	54,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	1	1	54,000	54,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1	54,000	54,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	1	1	54,000	54,000

**NC21017 (013)  
HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH 2024	APRIL 2024		

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0733 MEDICAL AND MATERNITY CENTRE SERVICES**  
**073301 MOTHER AND CHILD HEALTH**

**KK4337 Women and Children Hospital Karak**

C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	43,000	43,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	43,000	43,000
D018	Dental Surgeon	(BPS-17)	2	2	86,000	86,000
H032	Head Nurse	(BPS-17)	8	8	344,000	344,000
M033	Medical Officer	(BPS-17)	35	35	1,506,000	1,506,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	43,000	43,000
S700	SPECIALIST NURSE	(BPS-17)	8	8	344,000	344,000
A057	Assistant	(BPS-16)	1	1	27,000	27,000
C082	Computer Operator	(BPS-16)	1	1	27,000	27,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	27,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	15	15	402,000	402,000

<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>111</b>	<b>111</b>	<b><u>2,852,000</u></b>	<b><u>2,852,000</u></b>
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A01151	Total Basic Pay Other Staff		<u>111</u>	<u>111</u>	<u>2,852,000</u>	<u>2,852,000</u>
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S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	70,000	70,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	35,000	35,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	35,000	35,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	35,000	35,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	35,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	35,000	35,000
A054	Artist	(BPS-12)	1	1	31,000	31,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	31,000	31,000

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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH	APRIL		
	2024	2024		

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0733 MEDICAL AND MATERNITY CENTRE SERVICES**  
**073301 MOTHER AND CHILD HEALTH**

**KK4337 Women and Children Hospital Karak**

C302	Clinical Technician (Dental)	(BPS-12)	4	4	123,000	123,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9	276,000	276,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	153,000	153,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	92,000	92,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	92,000	92,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6	184,000	184,000
J013	Junior Clerk	(BPS-11)	1	1	29,000	29,000
D112	Driver	(BPS-06)	3	3	73,000	73,000
E019	Electrician	(BPS-06)	1	1	25,000	25,000
S127	Store Keeper	(BPS-06)	1	1	25,000	25,000
W004	Ward Orderli	(BPS-04)	10	10	228,000	228,000
W093	WARD ATTENDANT	(BPS-04)	10	10	228,000	228,000
A161	Attendant	(BPS-03)	10	10	221,000	221,000
C057	Chowkidar	(BPS-03)	10	10	221,000	221,000
D060	Dhobi	(BPS-03)	4	4	89,000	89,000
M010	Mali	(BPS-03)	4	4	89,000	89,000
N005	Naib Qasid	(BPS-03)	2	2	44,000	44,000
S162	Sweeper	(BPS-03)	16	16	353,000	353,000

<b>A012</b>	<b>TOTAL ALLOWANCES</b>	<b>14,188,000</b>	<b>14,188,000</b>
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<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b>14,186,000</b>	<b>14,186,000</b>
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A01202	House Rent Allowance	1,850,000	1,850,000
A01203	Conveyance Allowance	1,080,000	1,080,000
A01207	Washing Allowance	216,000	216,000
A01208	Dress Allowance	345,000	345,000
A0120D	Integrated Allowance	130,000	130,000

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0733 MEDICAL AND MATERNITY CENTRE SERVICES**  
**073301 MOTHER AND CHILD HEALTH**

**KK4337 Women and Children Hospital Karak**

A01217	Medical Allowance	389,000	389,000
A0121B	Health Professional Allowance	4,879,000	4,879,000
A0121T	Adhoc Relief Allowance 2013	58,000	58,000
A01224	Entertainment Allowance	1,000	1,000
A01226	Computer Allowance	2,000	2,000
A01229	Special compensatory allowance	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015	39,000	39,000
A0122N	Special Conveyance Allowance to Disbalded Employees	45,000	45,000
A01238	Charge allowance	20,000	20,000
A01243	Special travelling allowance	20,000	20,000
A0124H	Special Allowance-2021	911,000	911,000
A0124N	Disparity Reduction Allowance 2022- 15%	478,000	478,000
A0124R	Adhoc Relief Allowance 2022	785,000	785,000
A0124X	Adhoc Relief Allowance 2023	2,559,000	2,559,000
A01251	Mess Allowance	232,000	232,000
A01252	Non Practising Allowance	110,000	110,000
A01257	RC Allowance	5,000	5,000

**A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)**

**2,000**

**2,000**

A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000

**A03 TOTAL OPERATING EXPENSES**

**1,508,000**

**3,019,000**

**A032 TOTAL COMMUNICATIONS**

**4,000**

**9,000**

A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	3,000	8,000

**A033 TOTAL UTILITIES**

**1,417,000**

**1,417,000**

A03302	Water	17,000	17,000
A03303	Electricity	<u>1,400,000</u>	<u>1,400,000</u>

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0733</b>	<b>MEDICAL AND MATERNITY CENTRE SERVICES</b>				
<b>073301</b>	<b>MOTHER AND CHILD HEALTH</b>				
<b>KK4337</b>	<b>Women and Children Hospital Karak</b>				
001	Electricity			1,400,000	1,400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>38,000</b></u>	<u><b>45,000</b></u>
A03805	Travelling Allowance			<u>23,000</u>	<u>23,000</u>
001	Travelling Allowance			23,000	23,000
A03806	Transportation of Goods			<u>3,000</u>	<u>10,000</u>
001	Transportation of Goods			3,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,000</u>	<u>12,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			12,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>49,000</b></u>	<u><b>1,548,000</b></u>
A03901	Stationery			<u>18,000</u>	<u>18,000</u>
001	Stationery			18,000	18,000
A03902	Printing and Publication			<u>18,000</u>	<u>18,000</u>
001	Printing and publication			18,000	18,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,500,000</u>
001	Cost of other Stores			1,000	1,500,000
A03970	Others			<u>9,000</u>	<u>9,000</u>
001	Others			9,000	9,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0733 MEDICAL AND MATERNITY CENTRE SERVICES**  
**073301 MOTHER AND CHILD HEALTH**

**KK4337 Women and Children Hospital Karak**

<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>70,000</b></u>	<u><b>70,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>46,000</b></u>	<u><b>46,000</b></u>
A13101	Machinery and Equipment		<u>46,000</u>	<u>46,000</u>
001	Machinery and Equipment		46,000	46,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>23,000</b></u>	<u><b>23,000</b></u>
A13201	Furniture and Fixture		23,000	23,000

**Women and Children Hospital Karak**

**23,200,000**

**24,711,000**

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**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0733 MEDICAL AND MATERNITY CENTRE SERVICES**  
**073301 MOTHER AND CHILD HEALTH**

**KT4434 MS (Women & Children) Hospital Kohat**

A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>28,563,000</u>	<u>28,563,000</u>
A011	TOTAL PAY		<u>254</u>	<u>254</u>	<u>16,533,000</u>	<u>16,533,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>131</u>	<u>131</u>	<u>12,801,000</u>	<u>12,801,000</u>	
A01101	Total Basic Pay Of Officer		<u>131</u>	<u>131</u>	<u>12,800,000</u>	<u>12,800,000</u>	
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	96,000	96,000	
C473	Chief District Specialist (Children)	(BPS-20)	1	1	96,000	96,000	
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	91,000	91,000	
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	91,000	91,000	
M037	Medical Superintendent	(BPS-19)	1	1	81,000	81,000	
P358	Principal Medical Officer	(BPS-19)	8	8	225,000	225,000	
P359	Principal Dental Surgeon	(BPS-19)	1	1	55,000	55,000	
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	66,000	66,000	
S626	Senior District Specialist (Children)	(BPS-19)	1	1	43,000	43,000	
D048	Deputy Medical Superintendent	(BPS-18)	3	3	196,000	196,000	
D494	District Specialist Child	(BPS-18)	1	1	65,000	65,000	
D573	District Specialist Pathology	(BPS-18)	1	1	48,000	48,000	
D586	District Specialist Radiology	(BPS-18)	1	1	64,000	64,000	
D587	District Specialist Urology	(BPS-18)	1	1	38,000	38,000	
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	65,000	65,000	
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	112,000	112,000	

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0733 MEDICAL AND MATERNITY CENTRE SERVICES**  
**073301 MOTHER AND CHILD HEALTH**

**KT4434 MS (Women & Children) Hospital Kohat**

N021	Nursing Superintendent	(BPS-18)	1	1	112,000	112,000
P033	Physician	(BPS-18)	1	1	52,000	52,000
S156	Surgeon	(BPS-18)	1	1	64,000	64,000
S213	Senior Medical Officer	(BPS-18)	19	19	1,140,000	1,140,000
S250	Senior Registrar (Gynae)	(BPS-18)	1	1	58,000	58,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	2	1,448,000	1,448,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	112,000	112,000
B034	Blood Bank Officer	(BPS-17)	1	1	46,000	46,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	47,000	47,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	47,000	47,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	47,000	47,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	47,000	47,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	47,000	47,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	47,000	47,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	170,000	170,000
D018	Dental Surgeon	(BPS-17)	4	4	204,000	204,000
H032	Head Nurse	(BPS-17)	9	9	517,000	517,000
M033	Medical Officer	(BPS-17)	16	16	1,381,000	1,381,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	170,000	170,000
S700	SPECIALIST NURSE	(BPS-17)	5	5	89,000	89,000
A057	Assistant	(BPS-16)	1	1	22,000	22,000
C082	Computer Operator	(BPS-16)	2	2	79,000	79,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	39,000	39,000



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**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH 2024	APRIL 2024	MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024

Rs

Rs

**07 HEALTH**  
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**073301 MOTHER AND CHILD HEALTH**

**KT4434 MS (Women & Children) Hospital Kohat**

C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	39,000	39,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	39,000	39,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	115,000	115,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	77,000	77,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	39,000	39,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	39,000	39,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	77,000	77,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	22	22	4,958,000	4,958,000
A01102	Personal pay				1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>123</b>	<b>123</b>	<b>3,732,000</b>	<b>3,732,000</b>
A01151	Total Basic Pay Other Staff		123	123	3,731,000	3,731,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	52,000	52,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	206,000	206,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	52,000	52,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	103,000	103,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	52,000	52,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	103,000	103,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	39,000	39,000

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH 2024	APRIL 2024		

**07 HEALTH**  
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**073301 MOTHER AND CHILD HEALTH**

**KT4434 MS (Women & Children) Hospital Kohat**

					Rs	Rs
C302	Clinical Technician (Dental)	(BPS-12)	2	2	78,000	78,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	232,000	232,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	116,000	116,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	39,000	39,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	39,000	39,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	116,000	116,000
J013	Junior Clerk	(BPS-11)	2	2	84,000	84,000
H065	House Keeper	(BPS-10)	1	1	41,000	41,000
C012	Carpenter	(BPS-07)	1	1	43,000	43,000
E019	Electrician	(BPS-07)	1	1	20,000	20,000
G013	Generator Operator	(BPS-07)	1	1	20,000	20,000
S127	Store Keeper	(BPS-07)	2	2	75,000	75,000
D112	Driver	(BPS-06)	3	3	85,000	85,000
B033	Blood Bank Attendant	(BPS-04)	1	1	32,000	32,000
D007	Dai	(BPS-04)	3	3	86,000	86,000
L002	Laboratory Attendant	(BPS-04)	3	3	71,000	71,000
O012	Operation Theatre Attendant	(BPS-04)	2	2	62,000	62,000
W004	Ward Orderli	(BPS-04)	36	36	928,000	928,000
X001	X-Ray Attendant	(BPS-04)	2	2	52,000	52,000
C057	Chowkidar	(BPS-03)	10	10	244,000	244,000
D060	Dhobi	(BPS-03)	3	3	86,000	86,000
M010	Mali	(BPS-03)	4	4	98,000	98,000
N005	Naib Qasid	(BPS-03)	5	5	137,000	137,000
S162	Sweeper	(BPS-03)	15	15	340,000	340,000

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**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
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**073301 MOTHER AND CHILD HEALTH**

**KT4434 MS (Women & Children) Hospital Kohat**

A01152	Personal pay		1,000	1,000
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<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>12,030,000</u></b>	<b><u>12,030,000</u></b>
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<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,984,000</u></b>	<b><u>11,984,000</u></b>
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A01201	Senior Post Allowance		1,000	1,000
A01202	House Rent Allowance		801,000	801,000
A01203	Conveyance Allowance		708,000	708,000
A01207	Washing Allowance		72,000	72,000
A01208	Dress Allowance		185,000	185,000
A0120D	Integrated Allowance		44,000	44,000
A01217	Medical Allowance		363,000	363,000
A0121B	Health Professional Allowance		3,825,000	3,825,000
A0121T	Adhoc Relief Allowance 2013		126,000	126,000
A01224	Entertainment Allowance		2,000	2,000
A01226	Computer Allowance		3,000	3,000
A01228	Orderly Allowance		3,000	3,000
A0122C	Adhoc Relief Allowance - 2015		85,000	85,000
A0122N	Special Conveyance Allowance to Disbaleed Employees		4,000	4,000
A01233	Unattractive Area Allowance		<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance		1,000	1,000
A01236	Deputation Allowance		49,000	49,000
A0123P	Ad-hoc Relief Allowance 2019		4,000	4,000
A0124H	Special Allowance-2021		40,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%		759,000	759,000
A0124R	Adhoc Relief Allowance 2022		1,079,000	1,079,000
A0124X	Adhoc Relief Allowance 2023		3,436,000	3,436,000
A01251	Mess Allowance		316,000	316,000
A01252	Non Practising Allowance		77,000	77,000
A01257	RC Allowance		1,000	1,000

<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>46,000</u></b>	<b><u>46,000</u></b>
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A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000

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**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0733</b>	<b>MEDICAL AND MATERNITY CENTRE SERVICES</b>				
<b>073301</b>	<b>MOTHER AND CHILD HEALTH</b>				
<b>KT4434</b>	<b>MS (Women &amp; Children) Hospital Kohat</b>				
A01278	Leave Salary			<u>45,000</u>	<u>45,000</u>
001	Leave Salary			45,000	45,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>16,354,000</b></u>	<u><b>19,888,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>10,000</b></u>	<u><b>29,000</b></u>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			8,000	27,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>15,989,000</b></u>	<u><b>15,989,000</b></u>
A03301	Gas			584,000	584,000
A03302	Water			5,000	5,000
A03303	Electricity			<u>15,400,000</u>	<u>15,400,000</u>
001	Electricity			15,400,000	15,400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>189,000</b></u>	<u><b>212,000</b></u>
A03805	Travelling Allowance			<u>42,000</u>	<u>42,000</u>
001	Travelling Allowance			42,000	42,000
A03806	Transportation of Goods			<u>4,000</u>	<u>27,000</u>
001	Transportation of Goods			4,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>140,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			140,000	140,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>166,000</b></u>	<u><b>3,658,000</b></u>
A03901	Stationery			<u>29,000</u>	<u>29,000</u>
001	Stationery			29,000	29,000
A03902	Printing and Publication			<u>67,000</u>	<u>67,000</u>
001	Printing and publication			67,000	67,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>17,000</u>	<u>17,000</u>

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**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0733 MEDICAL AND MATERNITY CENTRE SERVICES**  
**073301 MOTHER AND CHILD HEALTH**

**KT4434 MS (Women & Children) Hospital Kohat**

			Rs	Rs
001	Advertising and Publicity		17,000	17,000
A03917	Law Charges		1,000	1,000
A03927	Purchase of Drug and Medicines		<u>2,000</u>	<u>2,000</u>
001	Purchase of drug and Medicines		1,000	1,000
002	Purchase of emergency drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>8,000</u>	<u>3,500,000</u>
003	Bedding & Clothing		2,000	500,000
005	X-Ray Films		1,000	500,000
009	Washing Charges		1,000	500,000
012	Disposable Surgical/Medical Supplies		1,000	500,000
013	Medical Gas		1,000	500,000
029	Vaccine & Sera/Vials		1,000	500,000
041	Laboratory Chemicals		1,000	500,000
A03970	Others		<u>41,000</u>	<u>41,000</u>
001	Others		41,000	41,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>92,000</b></u>	<u><b>92,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>92,000</b></u>	<u><b>92,000</b></u>
A04114	Superannuation Encashment of L.P.R		92,000	92,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>92,000</b></u>	<u><b>92,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>92,000</b></u>	<u><b>92,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>92,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		92,000	92,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0733 MEDICAL AND MATERNITY CENTRE SERVICES**  
**073301 MOTHER AND CHILD HEALTH**

**KT4434 MS (Women & Children) Hospital Kohat**

<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>37,000</b></u>	<u><b>37,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13201	Furniture and Fixture		3,000	3,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13301	Office Buildings		<u>8,000</u>	<u>8,000</u>
001	Office Buildings		8,000	8,000

**MS (Women & Children) Hospital Kohat**

**45,140,000**

**48,674,000**

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0733 MEDICAL AND MATERNITY CENTRE SERVICES**  
**073301 MOTHER AND CHILD HEALTH**

**KT4727 MOTHER and CHILD HEALTH CENTRES KOHAT**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>740,000</u></b>	<b><u>740,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>54,000</u></b>	<b><u>54,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>54,000</u>	<u>54,000</u>
C579	CHIEF PHC TECHNICIAN (BPS-16) (PHARMACY)	2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>246,000</u></b>	<b><u>246,000</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>246,000</u>	<u>246,000</u>
W093	WARD ATTENDANT (BPS-04)	2	2	46,000	46,000
C057	Chowkidar (BPS-03)	4	4	89,000	89,000
N005	Naib Qasid (BPS-03)	1	1	22,000	22,000
S162	Sweeper (BPS-03)	4	4	89,000	89,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>440,000</u></b>	<b><u>440,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>440,000</u></b>	<b><u>440,000</u></b>
A01202	House Rent Allowance			58,000	58,000
A01203	Conveyance Allowance			66,000	66,000
A01207	Washing Allowance			13,000	13,000
A01208	Dress Allowance			23,000	23,000
A0120D	Integrated Allowance			8,000	8,000
A01217	Medical Allowance			13,000	13,000
A0121B	Health Professional Allowance			29,000	29,000
A0121T	Adhoc Relief Allowance 2013			5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000
A0124H	Special Allowance-2021			29,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%			15,000	15,000
A0124R	Adhoc Relief Allowance 2022			41,000	41,000
A0124X	Adhoc Relief Allowance 2023			137,000	137,000

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0733 MEDICAL AND MATERNITY CENTRE SERVICES**  
**073301 MOTHER AND CHILD HEALTH**

**KT4727 MOTHER and CHILD HEALTH CENTRES KOHAT**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>54,000</b></u>	<u><b>84,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>24,000</b></u>	<u><b>24,000</b></u>
A03303	Electricity		<u>24,000</u>	<u>24,000</u>
001	Electricity		24,000	24,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>
A03402	Rent for Office Building		25,000	25,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>2,000</b></u>	<u><b>3,000</b></u>
A03805	Travelling Allowance		<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	1,000
A03806	Transportation of Goods		<u>1,000</u>	<u>2,000</u>
001	Transportation of Goods		1,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>3,000</b></u>	<u><b>32,000</b></u>
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>30,000</u>
001	Cost of other Stores		1,000	30,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**MOTHER and CHILD HEALTH CENTRES KOHAT**

**794,000**

**824,000**



**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0733</b>	<b>MEDICAL AND MATERNITY CENTRE SERVICES</b>				
<b>073301</b>	<b>MOTHER AND CHILD HEALTH</b>				
<b>MA4662</b>	<b>Mother and Child Health Center Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>845,000</b>	<b>845,000</b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b>373,000</b>	<b>373,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b>129,000</b>	<b>129,000</b>
A01101	Total Basic Pay Of Officer	3	3	129,000	129,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17) 3	3	129,000	129,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b>244,000</b>	<b>244,000</b>
A01151	Total Basic Pay Other Staff	11	11	244,000	244,000
W093	WARD ATTENDANT	(BPS-04) 3	3	68,000	68,000
C057	Chowkidar	(BPS-03) 3	3	66,000	66,000
F009	Female Naib Qasid	(BPS-03) 2	2	44,000	44,000
S162	Sweeper	(BPS-03) 3	3	66,000	66,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>472,000</b>	<b>472,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>470,000</b>	<b>470,000</b>
A01202	House Rent Allowance			78,000	78,000
A01203	Conveyance Allowance			71,000	71,000
A01207	Washing Allowance			14,000	14,000
A01208	Dress Allowance			25,000	25,000
A0120D	Integrated Allowance			9,000	9,000
A01217	Medical Allowance			17,000	17,000
A0121B	Health Professional Allowance			29,000	29,000
A0121T	Adhoc Relief Allowance 2013			4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000
A0124H	Special Allowance-2021			40,000	40,000
A0124L	Weather Allowance			22,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%			21,000	21,000
A0124R	Adhoc Relief Allowance 2022			32,000	32,000

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0733</b>	<b>MEDICAL AND MATERNITY CENTRE SERVICES</b>				
<b>073301</b>	<b>MOTHER AND CHILD HEALTH</b>				
<b>MA4662</b>	<b>Mother and Child Health Center Mansehra</b>				
A0124X	Adhoc Relief Allowance 2023			105,000	105,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>57,000</b></u>	<u><b>94,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>12,000</b></u>	<u><b>12,000</b></u>
A03303	Electricity			<u>12,000</u>	<u>12,000</u>
001	Electricity			12,000	12,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>
A03404	Rent for other building			35,000	35,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>4,000</b></u>	<u><b>7,000</b></u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>5,000</u>
001	Transportation of Goods			2,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>6,000</b></u>	<u><b>40,000</b></u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>35,000</u>
001	Cost of other Stores			1,000	35,000

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0733 MEDICAL AND MATERNITY CENTRE SERVICES**  
**073301 MOTHER AND CHILD HEALTH**

**MA4662 Mother and Child Health Center Mansehra**

A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000

**Mother and Child Health Center Mansehra**

**904,000**

**941,000**

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0733</b>	<b>MEDICAL AND MATERNITY CENTRE SERVICES</b>				
<b>073301</b>	<b>MOTHER AND CHILD HEALTH</b>				
<b>MR4918</b>	<b>District Health Officer (MOC) MARDAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>442,000</u></b>	<b><u>442,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>176,000</u></b>	<b><u>176,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>86,000</u></b>	<b><u>86,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>86,000</u>	<u>86,000</u>
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17) 2	2	86,000	86,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>90,000</u>	<u>90,000</u>
W093	WARD ATTENDANT	(BPS-04) 2	2	46,000	46,000
C057	Chowkidar	(BPS-03) 2	2	44,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>266,000</u></b>	<b><u>266,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>264,000</u></b>	<b><u>264,000</u></b>
A01202	House Rent Allowance			40,000	40,000
A01203	Conveyance Allowance			31,000	31,000
A01207	Washing Allowance			6,000	6,000
A01208	Dress Allowance			10,000	10,000
A0120D	Integrated Allowance			4,000	4,000
A01217	Medical Allowance			9,000	9,000
A0121B	Health Professional Allowance			29,000	29,000
A0121T	Adhoc Relief Allowance 2013			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000	11,000
A0124R	Adhoc Relief Allowance 2022			28,000	28,000
A0124X	Adhoc Relief Allowance 2023			70,000	70,000
A01257	RC Allowance			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0733</b>	<b>MEDICAL AND MATERNITY CENTRE SERVICES</b>				
<b>073301</b>	<b>MOTHER AND CHILD HEALTH</b>				
<b>MR4918</b>	<b>District Health Officer (MOC) MARDAN</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>23,000</b></u>	<u><b>23,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
A03805	Travelling Allowance			<u>8,000</u>	<u>8,000</u>
001	Travelling Allowance			8,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>14,000</b></u>	<u><b>14,000</b></u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>8,000</u>	<u>8,000</u>
001	Others			8,000	8,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0733 MEDICAL AND MATERNITY CENTRE SERVICES**  
**073301 MOTHER AND CHILD HEALTH**

**MR4918 District Health Officer (MOC) MARDAN**

<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**District Health Officer (MOC) MARDAN**

**472,000**

**472,000**

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0733	MEDICAL AND MATERNITY CENTRE SERVICES				
073301	MOTHER AND CHILD HEALTH				
MR4947	District Health Officer Mother and Child Hospital Mardan				
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
	District Health Officer Mother and Child Hospital Mardan			1,000	1,000

**NC21017 (013)  
HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0733 MEDICAL AND MATERNITY CENTRE SERVICES**  
**073301 MOTHER AND CHILD HEALTH**

**NR5204 Mother & Child Health Center Nowshera**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>417,000</u></b>	<b><u>417,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>166,000</u></b>	<b><u>166,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>54,000</u></b>	<b><u>54,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>54,000</u>	<u>54,000</u>
C299	Chief PHC Technician (BPS-16) (Multi Purpose)	2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>112,000</u></b>	<b><u>112,000</u></b>
A01151	Total Basic Pay Other Staff	5	5	<u>112,000</u>	<u>112,000</u>
W093	WARD ATTENDANT (BPS-04)	2	2	46,000	46,000
C057	Chowkidar (BPS-03)	2	2	44,000	44,000
N005	Naib Qasid (BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>251,000</u></b>	<b><u>251,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>251,000</u></b>	<b><u>251,000</u></b>
A01202	House Rent Allowance			37,000	37,000
A01203	Conveyance Allowance			36,000	36,000
A01207	Washing Allowance			7,000	7,000
A01208	Dress Allowance			10,000	10,000
A0120D	Integrated Allowance			4,000	4,000
A0120Q	Fixed Daily Allowance			1,000	1,000
A01217	Medical Allowance			8,000	8,000
A0121B	Health Professional Allowance			29,000	29,000
A0121T	Adhoc Relief Allowance 2013			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A0124H	Special Allowance-2021			18,000	18,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,000	9,000
A0124R	Adhoc Relief Allowance 2022			19,000	19,000
A0124X	Adhoc Relief Allowance 2023			69,000	69,000



**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0733</b>	<b>MEDICAL AND MATERNITY CENTRE SERVICES</b>				
<b>073301</b>	<b>MOTHER AND CHILD HEALTH</b>				
<b>NR5204</b>	<b>Mother &amp; Child Health Center Nowshera</b>				
A01257	RC Allowance			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>122,000</u>	<u>122,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>47,000</u>	<u>47,000</u>
A03303	Electricity			<u>47,000</u>	<u>47,000</u>
001	Electricity			47,000	47,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>67,000</u>	<u>67,000</u>
A03402	Rent for Office Building			67,000	67,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,000</u>	<u>3,000</u>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>3,000</u>	<u>3,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

2981

NC21017 (013)  
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0733 MEDICAL AND MATERNITY CENTRE SERVICES  
073301 MOTHER AND CHILD HEALTH

NR5204 Mother & Child Health Center Nowshera

Mother & Child Health Center Nowshera

540,000

540,000

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0733</b>	<b>MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301</b>	<b>MOTHER AND CHILD HEALTH</b>					
<b>PR8852</b>	<b>District Health Officer MCH Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,391,000</u></b>	<b><u>1,391,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>588,000</u></b>	<b><u>588,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>242,000</u>	<u>242,000</u>
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	5	5	215,000	215,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>346,000</u></b>	<b><u>346,000</u></b>
A01151	Total Basic Pay Other Staff		15	15	<u>345,000</u>	<u>345,000</u>
J013	Junior Clerk	(BPS-11)	1	1	29,000	29,000
N018	Nurse Dai	(BPS-06)	1	1	25,000	25,000
W093	WARD ATTENDANT	(BPS-04)	5	5	114,000	114,000
C057	Chowkidar	(BPS-03)	4	4	89,000	89,000
N005	Naib Qasid	(BPS-03)	3	3	66,000	66,000
S162	Sweeper	(BPS-03)	1	1	22,000	22,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>803,000</u></b>	<b><u>803,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>803,000</u></b>	<b><u>803,000</u></b>
A01202	House Rent Allowance				131,000	131,000
A01203	Conveyance Allowance				107,000	107,000
A01207	Washing Allowance				22,000	22,000
A01208	Dress Allowance				31,000	31,000
A0120D	Integrated Allowance				13,000	13,000
A0120E	Housing Subsidy Allowance				5,000	5,000
A0120Q	Fixed Daily Allowance				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0733</b>	<b>MEDICAL AND MATERNITY CENTRE SERVICES</b>				
<b>073301</b>	<b>MOTHER AND CHILD HEALTH</b>				
<b>PR8852</b>	<b>District Health Officer MCH Peshawar</b>				
A01217	Medical Allowance			28,000	28,000
A0121B	Health Professional Allowance			43,000	43,000
A0121T	Adhoc Relief Allowance 2013			7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	12,000
A0124H	Special Allowance-2021			65,000	65,000
A0124N	Disparity Reduction Allowance 2022- 15%			34,000	34,000
A0124R	Adhoc Relief Allowance 2022			57,000	57,000
A0124X	Adhoc Relief Allowance 2023			238,000	238,000
A01252	Non Practising Allowance			2,000	2,000
A01257	RC Allowance			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>20,000</b></u>	<u><b>70,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>12,000</b></u>	<u><b>12,000</b></u>
A03303	Electricity			<u>12,000</u>	<u>12,000</u>
001	Electricity			12,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>8,000</b></u>	<u><b>58,000</b></u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03942	Cost of Other Stores				<u>50,000</u>
001	Cost of other Stores				50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0733 MEDICAL AND MATERNITY CENTRE SERVICES**  
**073301 MOTHER AND CHILD HEALTH**

**PR8852 District Health Officer MCH Peshawar**

<b>A132 TOTAL FURNITURE AND FIXTURE</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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A13201 Furniture and Fixture	1,000	1,000
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<b>District Health Officer MCH Peshawar</b>	<b>1,413,000</b>	<b>1,463,000</b>
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**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0733 MEDICAL AND MATERNITY CENTRE SERVICES**  
**073301 MOTHER AND CHILD HEALTH**

**SU4645 Mother and Child Health Center Swabi**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>127,000</b></u>	<u><b>127,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>	<u><b>72,000</b></u>	<u><b>72,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>27,000</b></u>	<u><b>27,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>27,000</u>	<u>27,000</u>
C300	Chief PHC Technician (BPS-16) (MCH)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<u><b>45,000</b></u>	<u><b>45,000</b></u>
A01151	Total Basic Pay Other Staff	2	2	<u>45,000</u>	<u>45,000</u>
W093	WARD ATTENDANT (BPS-04)	1	1	23,000	23,000
C057	Chowkidar (BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>
A01202	House Rent Allowance			17,000	17,000
A01203	Conveyance Allowance			15,000	15,000
A01207	Washing Allowance			3,000	3,000
A01208	Dress Allowance			3,000	3,000
A0120D	Integrated Allowance			2,000	2,000
A01217	Medical Allowance			3,000	3,000
A0124H	Special Allowance-2021			8,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,000	4,000

**Mother and Child Health Center Swabi**

**127,000**

**127,000**

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0733 MEDICAL AND MATERNITY CENTRE SERVICES**  
**073301 MOTHER AND CHILD HEALTH**

**SW4760 Mother and Child Health Center Swat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>530,000</b></u>	<u><b>530,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>	<b>9</b>	<u><b>226,000</b></u>	<u><b>226,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A01101	Total Basic Pay Of Officer	2	2	<u>70,000</u>	<u>70,000</u>
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	1	1	43,000	43,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<u><b>156,000</b></u>	<u><b>156,000</b></u>
A01151	Total Basic Pay Other Staff	7	7	<u>156,000</u>	<u>156,000</u>
W093	WARD ATTENDANT (BPS-04)	2	2	46,000	46,000
C057	Chowkidar (BPS-03)	1	1	22,000	22,000
N005	Naib Qasid (BPS-03)	2	2	44,000	44,000
S162	Sweeper (BPS-03)	2	2	44,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>304,000</b></u>	<u><b>304,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>302,000</b></u>	<u><b>302,000</b></u>
A01202	House Rent Allowance			47,000	47,000
A01203	Conveyance Allowance			46,000	46,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			13,000	13,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			10,000	10,000
A0121B	Health Professional Allowance			29,000	29,000
A0121T	Adhoc Relief Allowance 2013			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A01233	Unattractive Area Allowance			<u>7,000</u>	<u>7,000</u>
001	Unattractive Area Allowance			7,000	7,000
A0124H	Special Allowance-2021			24,000	24,000

**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0733</b>	<b>MEDICAL AND MATERNITY CENTRE SERVICES</b>				
<b>073301</b>	<b>MOTHER AND CHILD HEALTH</b>				
<b>SW4760</b>	<b>Mother and Child Health Center Swat</b>				
A0124L	Weather Allowance			5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	13,000
A0124R	Adhoc Relief Allowance 2022			24,000	24,000
A0124X	Adhoc Relief Allowance 2023			63,000	63,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>55,000</u></b>	<b><u>205,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03303	Electricity			<u>35,000</u>	<u>35,000</u>
001	Electricity			35,000	35,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>13,000</u></b>	<b><u>13,000</u></b>
A03402	Rent for Office Building			13,000	13,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,000</u></b>	<b><u>4,000</u></b>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>1,000</u>	<u>2,000</u>
001	Transportation of Goods			1,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>4,000</u></b>	<b><u>153,000</u></b>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>



**NC21017 (013)**  
**HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0733 MEDICAL AND MATERNITY CENTRE SERVICES**  
**073301 MOTHER AND CHILD HEALTH**

**SW4760 Mother and Child Health Center Swat**

001	Printing and publication	1,000	1,000
A03942	Cost of Other Stores	<u>1,000</u>	<u>150,000</u>
001	Cost of other Stores	1,000	150,000
A03970	Others	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A04114	Superannuation Encashment of L.P.R	100,000	100,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture	1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13701	Hardware	1,000	1,000

**Mother and Child Health Center Swat**

**688,000**

**838,000**

**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>AD4672</b>	<b>District Health Officer (Malaria)</b>					
	<b>Abbottabad</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>4,361,000</b></u>	<u><b>4,361,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>54</b>	<b>54</b>	<u><b>1,673,000</b></u>	<u><b>1,673,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>13</b>	<u><b>452,000</b></u>	<u><b>452,000</b></u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>452,000</u>	<u>452,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 2	2		109,000	109,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 3	3		129,000	129,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 8	8		214,000	214,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>41</b>	<b>41</b>	<u><b>1,221,000</b></u>	<u><b>1,221,000</b></u>
A01151	Total Basic Pay Other Staff		<u>41</u>	<u>41</u>	<u>1,211,000</u>	<u>1,211,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14) 11	11		384,000	384,000
C306	Clinical Technician (Pathology)	(BPS-12) 4	4		123,000	123,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12) 14	14		429,000	429,000
S127	Store Keeper	(BPS-11) 1	1		29,000	29,000
S053	Senior Mechanic	(BPS-08) 1	1		26,000	26,000
C057	Chowkidar	(BPS-03) 2	2		44,000	44,000
L002	Laboratory Attendant	(BPS-03) 1	1		22,000	22,000
N005	Naib Qasid	(BPS-03) 2	2		44,000	44,000
P051	Porter	(BPS-03) 3	3		66,000	66,000
P105	Pump Repairer	(BPS-03) 1	1		22,000	22,000
S162	Sweeper	(BPS-03) 1	1		22,000	22,000
A01152	Personal pay				1,000	1,000

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**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074101</b>	<b>ANTI-MALARIA</b>				
<b>AD4672</b>	<b>District Health Officer (Malaria)</b> <b>Abbottabad</b>				
A01155	Qualification Pay			9,000	9,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>2,688,000</b></u>	<u><b>2,688,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>2,686,000</b></u>	<u><b>2,686,000</b></u>
A01202	House Rent Allowance			413,000	413,000
A01203	Conveyance Allowance			275,000	275,000
A01207	Washing Allowance			55,000	55,000
A01208	Dress Allowance			64,000	64,000
A0120D	Integrated Allowance			33,000	33,000
A0120E	Housing Subsidy Allowance			17,000	17,000
A01217	Medical Allowance			73,000	73,000
A0121B	Health Professional Allowance			552,000	552,000
A0121T	Adhoc Relief Allowance 2013			20,000	20,000
A0122C	Adhoc Relief Allowance - 2015			14,000	14,000
A0124H	Special Allowance-2021			172,000	172,000
A0124N	Disparity Reduction Allowance 2022- 15%			90,000	90,000
A0124R	Adhoc Relief Allowance 2022			199,000	199,000
A0124X	Adhoc Relief Allowance 2023			705,000	705,000
A01250	Incentive Allowance			<u>4,000</u>	<u>4,000</u>
001	Incentive Allowance			4,000	4,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>122,000</b></u>	<u><b>204,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074101</b>	<b>ANTI-MALARIA</b>				
<b>AD4672</b>	<b>District Health Officer (Malaria)</b> <b>Abbottabad</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03407	Rates and Taxes			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>104,000</b></u>	<u><b>117,000</b></u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>5,000</u>	<u>12,000</u>
001	Transportation of Goods			5,000	12,000
A03807	P.O.L Charges A.planes			<u>94,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			94,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>16,000</b></u>	<u><b>85,000</b></u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>5,000</u>	<u>5,000</u>
001	Printing and publication			5,000	5,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>70,000</u>
001	Cost of other Stores			1,000	70,000
A03970	Others			<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074101</b>	<b>ANTI-MALARIA</b>				
<b>AD4672</b>	<b>District Health Officer (Malaria)</b>				
	<b>Abbottabad</b>				
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>18,000</u>	<u>18,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>13,000</u>	<u>13,000</u>
A13001	Transport			<u>13,000</u>	<u>13,000</u>
001	Transport			13,000	13,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment			4,000	4,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
<b>District Health Officer (Malaria)</b>				<b>4,503,000</b>	<b>4,585,000</b>
<b>Abbottabad</b>					

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**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>BD4401</b>	<b>DISTRICT HEALTH OFFICER MALARIA PROGRAM</b>					
	<b>Buner</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>1,396,000</b></u>	<u><b>1,396,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<u><b>541,000</b></u>	<u><b>541,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<u><b>221,000</b></u>	<u><b>221,000</b></u>
A01101	Total Basic Pay Of Officer		6	6	<u>221,000</u>	<u>221,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 1	1		54,000	54,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 2	2		86,000	86,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 3	3		81,000	81,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<u><b>320,000</b></u>	<u><b>320,000</b></u>
A01151	Total Basic Pay Other Staff		10	10	<u>320,000</u>	<u>320,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14) 5	5		175,000	175,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12) 4	4		123,000	123,000
P052	Porter Cooli	(BPS-03) 1	1		22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>855,000</b></u>	<u><b>855,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>854,000</b></u>	<u><b>854,000</b></u>
A01202	House Rent Allowance				143,000	143,000
A01203	Conveyance Allowance				82,000	82,000
A01207	Washing Allowance				16,000	16,000
A01208	Dress Allowance				17,000	17,000
A0120D	Integrated Allowance				10,000	10,000
A01217	Medical Allowance				26,000	26,000
A0121B	Health Professional Allowance				203,000	203,000
A0121T	Adhoc Relief Allowance 2013				6,000	6,000

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**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074101</b>	<b>ANTI-MALARIA</b>				
<b>BD4401</b>	<b>DISTRICT HEALTH OFFICER MALARIA PROGRAM Buner</b>				
A0122C	Adhoc Relief Allowance - 2015			5,000	5,000
A01233	Unattractive Area Allowance			<u>17,000</u>	<u>17,000</u>
001	Unattractive Area Allowance			17,000	17,000
A0124H	Special Allowance-2021			60,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%			32,000	32,000
A0124R	Adhoc Relief Allowance 2022			54,000	54,000
A0124X	Adhoc Relief Allowance 2023			183,000	183,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>101,000</u>	<u>138,000</u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>53,000</u>	<u>90,000</u>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000
A03806	Transportation of Goods			<u>3,000</u>	<u>7,000</u>
001	Transportation of Goods			3,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>47,000</u>	<u>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			47,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>48,000</u>	<u>48,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03919	Payments to Other for Service Rendered			<u>43,000</u>	<u>43,000</u>
001	Payments to Others for Service Rendered			43,000	43,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000

NC21017 (013)  
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074101 ANTI-MALARIA					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI-MALARIA				
BD4401	DISTRICT HEALTH OFFICER MALARIA PROGRAM Buner				
A13	TOTAL REPAIRS AND MAINTENANCE			18,000	18,000
A130	TOTAL TRANSPORT			14,000	14,000
A13001	Transport			14,000	14,000
001	Transport			14,000	14,000
A131	TOTAL MACHINERY AND EQUIPMENT			4,000	4,000
A13101	Machinery and Equipment			4,000	4,000
001	Machinery and Equipment			4,000	4,000
DISTRICT HEALTH OFFICER MALARIA PROGRAM Buner				1,515,000	1,552,000



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**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>BM4332</b>	<b>District Health Officer (Malaria Programe) Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,146,000</u></b>	<b><u>1,146,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<b><u>425,000</u></b>	<b><u>425,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>151,000</u></b>	<b><u>151,000</u></b>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>151,000</u>	<u>151,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1	1	54,000	54,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>274,000</u></b>	<b><u>274,000</u></b>
A01151	Total Basic Pay Other Staff		<u>9</u>	<u>9</u>	<u>274,000</u>	<u>274,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	3	3	105,000	105,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	62,000	62,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	62,000	62,000
P051	Porter	(BPS-04)	1	1	23,000	23,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>721,000</u></b>	<b><u>721,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>720,000</u></b>	<b><u>720,000</u></b>
A01202	House Rent Allowance				107,000	107,000
A01203	Conveyance Allowance				66,000	66,000
A01207	Washing Allowance				13,000	13,000
A01208	Dress Allowance				15,000	15,000
A0120D	Integrated Allowance				8,000	8,000

**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074101</b>	<b>ANTI-MALARIA</b>				
<b>BM4332</b>	<b>District Health Officer (Malaria Programe) Battagram</b>				
A01217	Medical Allowance			20,000	20,000
A0121B	Health Professional Allowance			156,000	156,000
A0121T	Adhoc Relief Allowance 2013			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000
A0122N	Special Conveyance Allowance to Disbald Employees			13,000	13,000
A01233	Unattractive Area Allowance			<u>14,000</u>	<u>14,000</u>
001	Unattractive Area Allowance			14,000	14,000
A0124H	Special Allowance-2021			46,000	46,000
A0124L	Weather Allowance			13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%			24,000	24,000
A0124R	Adhoc Relief Allowance 2022			49,000	49,000
A0124X	Adhoc Relief Allowance 2023			166,000	166,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>103,000</b></u>	<u><b>978,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>94,000</b></u>	<u><b>746,000</b></u>
A03805	Travelling Allowance			<u>31,000</u>	<u>246,000</u>
001	Travelling Allowance			31,000	246,000
A03806	Transportation of Goods			<u>4,000</u>	<u>100,000</u>
001	Transportation of Goods			4,000	100,000
A03807	P.O.L Charges A.planes			<u>59,000</u>	<u>400,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			59,000	400,000

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**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074101 ANTI-MALARIA**

**BM4332 District Health Officer (Malaria  
Programe) Battagram**

<b>A039</b>	<b>TOTAL GENERAL</b>		<b>8,000</b>	<b>231,000</b>
A03902	Printing and Publication		5,000	50,000
001	Printing and publication		5,000	50,000
A03927	Purchase of Drug and Medicines		1,000	1,000
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		1,000	150,000
001	Cost of other Stores		1,000	150,000
A03970	Others		1,000	30,000
001	Others		1,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>11,000</b>	<b>357,000</b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b>7,000</b>	<b>7,000</b>
A13001	Transport		7,000	7,000
001	Transport		7,000	7,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>4,000</b>	<b>350,000</b>
A13101	Machinery and Equipment		4,000	350,000
001	Machinery and Equipment		4,000	350,000

**District Health Officer (Malaria  
Programe) Battagram**

1,261,000

2,482,000

2999

**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>BU4845</b>	<b>DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>3,411,000</b></u>	<u><b>3,411,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>46</b>	<b>46</b>	<u><b>1,366,000</b></u>	<u><b>1,366,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u><b>183,000</b></u>	<u><b>183,000</b></u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>183,000</u>	<u>183,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1	1	54,000	54,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	3	3	129,000	129,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>42</b>	<b>42</b>	<u><b>1,183,000</b></u>	<u><b>1,183,000</b></u>
A01151	Total Basic Pay Other Staff		<u>42</u>	<u>42</u>	<u>1,182,000</u>	<u>1,182,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	7	7	244,000	244,000
C306	Clinical Technician (Pathology)	(BPS-12)	6	6	184,000	184,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	12	12	367,000	367,000
A005	Accountant	(BPS-08)	1	1	26,000	26,000
S053	Senior Mechanic	(BPS-08)	1	1	26,000	26,000
S127	Store Keeper	(BPS-07)	1	1	26,000	26,000
B005	Badraga	(BPS-03)	4	4	89,000	89,000
C057	Chowkidar	(BPS-03)	2	2	44,000	44,000
L002	Laboratory Attendant	(BPS-03)	2	2	44,000	44,000
N005	Naib Qasid	(BPS-03)	2	2	44,000	44,000
P051	Porter	(BPS-03)	2	2	44,000	44,000
P105	Pump Repairer	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	1	1	22,000	22,000

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**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074101</b>	<b>ANTI-MALARIA</b>				
<b>BU4845</b>	<b>DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu</b>				
A01152	Personal pay			1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>2,045,000</u>	<u>2,045,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>2,045,000</u>	<u>2,045,000</u>
A01202	House Rent Allowance			308,000	308,000
A01203	Conveyance Allowance			234,000	234,000
A01207	Washing Allowance			47,000	47,000
A01208	Dress Allowance			57,000	57,000
A0120D	Integrated Allowance			28,000	28,000
A01217	Medical Allowance			56,000	56,000
A0121B	Health Professional Allowance			404,000	404,000
A0121T	Adhoc Relief Allowance 2013			17,000	17,000
A0122C	Adhoc Relief Allowance - 2015			13,000	13,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A0124H	Special Allowance-2021			131,000	131,000
A0124N	Disparity Reduction Allowance 2022- 15%			69,000	69,000
A0124R	Adhoc Relief Allowance 2022			158,000	158,000
A0124X	Adhoc Relief Allowance 2023			521,000	521,000
A01257	RC Allowance			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>363,000</u>	<u>1,042,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>312,000</u>	<u>450,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>100,000</u>
001	Travelling Allowance			9,000	100,000
A03806	Transportation of Goods			<u>3,000</u>	<u>50,000</u>
001	Transportation of Goods			3,000	50,000

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**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074101</b>	<b>ANTI-MALARIA</b>				
<b>BU4845</b>	<b>DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu</b>				
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>50,000</b></u>	<u><b>591,000</b></u>
A03901	Stationery			<u>4,000</u>	<u>50,000</u>
001	Stationery			4,000	50,000
A03902	Printing and Publication			<u>4,000</u>	<u>50,000</u>
001	Printing and publication			4,000	50,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>450,000</u>
001	Cost of other Stores			1,000	450,000
A03970	Others			<u>40,000</u>	<u>40,000</u>
001	Others			40,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>551,000</b></u>	<u><b>590,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>
001	Transport			500,000	500,000

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NC21017 (013)  
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI-MALARIA				
BU4845	DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu				
A131	TOTAL MACHINERY AND EQUIPMENT			50,000	50,000
A13101	Machinery and Equipment			50,000	50,000
001	Machinery and Equipment			50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	40,000
A13201	Furniture and Fixture			1,000	40,000
DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu				4,327,000	5,045,000

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## 074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
074 PUBLIC HEALTH SERVICES  
0741 PUBLIC HEALTH SERVICES  
074101 ANTI-MALARIA

## CA4550 DISTRICT HEALTH OFFICER CHARSA DA

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,977,000</u>	<u>3,977,000</u>
A011	TOTAL PAY		45	45	<u>1,521,000</u>	<u>1,521,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>577,000</u>	<u>577,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>577,000</u>	<u>577,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	4	4	218,000	218,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	4	4	172,000	172,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	7	7	187,000	187,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>944,000</u>	<u>944,000</u>
A01151	Total Basic Pay Other Staff		30	30	<u>944,000</u>	<u>944,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	12	12	419,000	419,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	92,000	92,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	12	12	367,000	367,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
P051	Porter	(BPS-03)	2	2	44,000	44,000
A012	TOTAL ALLOWANCES				<u>2,456,000</u>	<u>2,456,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,454,000</u>	<u>2,454,000</u>
A01202	House Rent Allowance				394,000	394,000
A01203	Conveyance Allowance				229,000	229,000
A01207	Washing Allowance				46,000	46,000
A01208	Dress Allowance				49,000	49,000
A0120D	Integrated Allowance				28,000	28,000
A01217	Medical Allowance				71,000	71,000



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NC21017 (013)  
HEALTH

## 074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

07 HEALTH  
074 PUBLIC HEALTH SERVICES  
0741 PUBLIC HEALTH SERVICES  
074101 ANTI-MALARIA

## CA4550 DISTRICT HEALTH OFFICER CHARSA DA

		Rs	Rs
A0121B	Health Professional Allowance	557,000	557,000
A0121T	Adhoc Relief Allowance 2013	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015	15,000	15,000
A0124H	Special Allowance-2021	167,000	167,000
A0124N	Disparity Reduction Allowance 2022- 15%	87,000	87,000
A0124R	Adhoc Relief Allowance 2022	187,000	187,000
A0124X	Adhoc Relief Allowance 2023	603,000	603,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>52,000</u></b>	<b><u>410,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>42,000</u></b>	<b><u>101,000</u></b>
A03805	Travelling Allowance	<u>4,000</u>	<u>4,000</u>
001	Travelling Allowance	4,000	4,000
A03806	Transportation of Goods	<u>3,000</u>	<u>7,000</u>
001	Transportation of Goods	3,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>35,000</u>	<u>90,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	35,000	90,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>10,000</u></b>	<b><u>309,000</u></b>
A03901	Stationery	<u>5,000</u>	<u>5,000</u>
001	Stationery	5,000	5,000
A03942	Cost of Other Stores	<u>1,000</u>	<u>300,000</u>
001	Cost of other Stores	1,000	300,000
A03970	Others	<u>4,000</u>	<u>4,000</u>
001	Others	4,000	4,000

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NC21017 (013)  
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI-MALARIA				
CA4550 DISTRICT HEALTH OFFICER CHARSA DA					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
DISTRICT HEALTH OFFICER CHARSA DA				4,033,000	4,391,000

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**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>CL4427</b>	<b>District Health Officer Malaria Chitral Lower</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>1,454,000</b></u>	<u><b>1,454,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<u><b>537,000</b></u>	<u><b>537,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u><b>151,000</b></u>	<u><b>151,000</b></u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>151,000</u>	<u>151,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-18)	1	1	54,000	54,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<u><b>386,000</b></u>	<u><b>386,000</b></u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>386,000</u>	<u>386,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	70,000	70,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	35,000	35,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	31,000	31,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3	92,000	92,000
S127	Store Keeper	(BPS-06)	1	1	25,000	25,000
L002	Laboratory Attendant	(BPS-04)	1	1	23,000	23,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
N005	Naib Qasid	(BPS-03)	1	1	22,000	22,000
P051	Porter	(BPS-03)	2	2	44,000	44,000
P383	Pump Mechanic	(BPS-03)	1	1	22,000	22,000

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**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074101</b>	<b>ANTI-MALARIA</b>				
<b>CL4427</b>	<b>District Health Officer Malaria Chitral Lower</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>917,000</b>	<b>917,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>900,000</b>	<b>900,000</b>
A01202	House Rent Allowance			125,000	125,000
A01203	Conveyance Allowance			92,000	92,000
A01207	Washing Allowance			18,000	18,000
A01208	Dress Allowance			24,000	24,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			24,000	24,000
A0121B	Health Professional Allowance			149,000	149,000
A0121T	Adhoc Relief Allowance 2013			8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			5,000	5,000
A01233	Unattractive Area Allowance			<b>35,000</b>	<b>35,000</b>
001	Unattractive Area Allowance			35,000	35,000
A0124H	Special Allowance-2021			56,000	56,000
A0124L	Weather Allowance			14,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%			29,000	29,000
A0124R	Adhoc Relief Allowance 2022			71,000	71,000
A0124X	Adhoc Relief Allowance 2023			239,000	239,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>17,000</b>	<b>17,000</b>
A01274	Medical Charges			<b>1,000</b>	<b>1,000</b>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<b>1,000</b>	<b>1,000</b>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			15,000	15,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b>90,000</b>	<b>150,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b>1,000</b>	<b>1,000</b>
A03201	Postage and Telegraph			1,000	1,000

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**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074101</b>	<b>ANTI-MALARIA</b>				
<b>CL4427</b>	<b>District Health Officer Malaria Chitral Lower</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>
A03402	Rent for Office Building			20,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>41,000</b></u>	<u><b>86,000</b></u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03806	Transportation of Goods			<u>3,000</u>	<u>17,000</u>
001	Transportation of Goods			3,000	17,000
A03807	P.O.L Charges A.planes			<u>29,000</u>	<u>60,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			29,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>26,000</b></u>	<u><b>41,000</b></u>
A03901	Stationery			<u>2,000</u>	<u>17,000</u>
001	Stationery			2,000	17,000
A03919	Payments to Other for Service Rendered			<u>21,000</u>	<u>21,000</u>
001	Payments to Others for Service Rendered			21,000	21,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

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**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074101</b>	<b>ANTI-MALARIA</b>				
<b>CL4427</b>	<b>District Health Officer Malaria Chitral Lower</b>				
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,000</u>	<u>3,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000

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HEALTH

074101 ANTI-MALARIA					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI-MALARIA				
CL4427	District Health Officer Malaria Chitral Lower				
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
District Health Officer Malaria Chitral Lower				1,551,000	1,611,000

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NC21017 (013)  
HEALTH

## 074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
CU4355	District Health Services Malaria Chitral Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>680,000</u>	<u>680,000</u>
A011	TOTAL PAY		11	11	<u>307,000</u>	<u>307,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>27,000</u>	<u>27,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>27,000</u>	<u>27,000</u>
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>280,000</u>	<u>280,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>280,000</u>	<u>280,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	70,000	70,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	31,000	31,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	62,000	62,000
S127	Store Keeper	(BPS-10)	1	1	28,000	28,000
L002	Laboratory Attendant	(BPS-04)	1	1	23,000	23,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
N005	Naib Qasid	(BPS-03)	1	1	22,000	22,000
P383	Pump Mechanic	(BPS-03)	1	1	22,000	22,000
A012	TOTAL ALLOWANCES				<u>373,000</u>	<u>373,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>365,000</u>	<u>365,000</u>
A01202	House Rent Allowance				68,000	68,000
A01203	Conveyance Allowance				56,000	56,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				14,000	14,000
A0120D	Integrated Allowance				7,000	7,000



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NC21017 (013)  
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## 074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI-MALARIA				
CU4355	District Health Services Malaria Chitral Upper				
A01217	Medical Allowance			12,000	12,000
A0121B	Health Professional Allowance			50,000	50,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A01233	Unattractive Area Allowance			<u>12,000</u>	<u>12,000</u>
001	Unattractive Area Allowance			12,000	12,000
A0124H	Special Allowance-2021			29,000	29,000
A0124L	Weather Allowance			3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			15,000	15,000
A0124R	Adhoc Relief Allowance 2022			15,000	15,000
A0124X	Adhoc Relief Allowance 2023			71,000	71,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>8,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			6,000	6,000
A03	TOTAL OPERATING EXPENSES			<u>65,000</u>	<u>130,000</u>
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>37,000</u>	<u>37,000</u>
A03402	Rent for Office Building			37,000	37,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>63,000</u>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>

**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074101</b>	<b>ANTI-MALARIA</b>				
<b>CU4355</b>	<b>District Health Services Malaria Chitral Upper</b>				
001	Travelling Allowance			3,000	3,000
A03806	Transportation of Goods			<u>1,000</u>	<u>10,000</u>
001	Transportation of Goods			1,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>18,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			18,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>4,000</b></u>	<u><b>28,000</b></u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>25,000</u>
001	Cost of other Stores			1,000	25,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

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**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074101</b>	<b>ANTI-MALARIA</b>				
<b>CU4355</b>	<b>District Health Services Malaria Chitral Upper</b>				
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u>1,000</u>	<u>1,000</u>
A09409	Medical Stocks			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
<b>District Health Services Malaria Chitral Upper</b>				<b>753,000</b>	<b>818,000</b>

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**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>DA4648</b>	<b>DISTRICT HEALTH SERVICES (MALARIA) Dir Lower</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>2,602,000</b></u>	<u><b>2,602,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>	<b>31</b>	<u><b>968,000</b></u>	<u><b>968,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u><b>263,000</b></u>	<u><b>263,000</b></u>
A01101	Total Basic Pay Of Officer		8	8	<u>263,000</u>	<u>263,000</u>
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	3	3	129,000	129,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	5	5	134,000	134,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>	<b>23</b>	<u><b>705,000</b></u>	<u><b>705,000</b></u>
A01151	Total Basic Pay Other Staff		23	23	<u>705,000</u>	<u>705,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	8	8	279,000	279,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	62,000	62,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	9	9	276,000	276,000
L002	Laboratory Attendant	(BPS-03)	1	1	22,000	22,000
N005	Naib Qasid	(BPS-03)	1	1	22,000	22,000
P051	Porter	(BPS-03)	2	2	44,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>1,634,000</b></u>	<u><b>1,634,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>1,618,000</b></u>	<u><b>1,618,000</b></u>
A01202	House Rent Allowance				248,000	248,000
A01203	Conveyance Allowance				158,000	158,000
A01207	Washing Allowance				32,000	32,000
A01208	Dress Allowance				36,000	36,000
A0120D	Integrated Allowance				19,000	19,000
A01217	Medical Allowance				42,000	42,000

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**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074101</b>	<b>ANTI-MALARIA</b>				
<b>DA4648</b>	<b>DISTRICT HEALTH SERVICES (MALARIA) Dir Lower</b>				
A0121B	Health Professional Allowance			383,000	383,000
A0121T	Adhoc Relief Allowance 2013			13,000	13,000
A0122C	Adhoc Relief Allowance - 2015			8,000	8,000
A01233	Unattractive Area Allowance			<u>33,000</u>	<u>33,000</u>
001	Unattractive Area Allowance			33,000	33,000
A0124H	Special Allowance-2021			100,000	100,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			53,000	53,000
A0124R	Adhoc Relief Allowance 2022			113,000	113,000
A0124X	Adhoc Relief Allowance 2023			379,000	379,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>16,000</b></u>	<u><b>16,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			14,000	14,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>102,000</b></u>	<u><b>136,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>19,000</b></u>	<u><b>19,000</b></u>
A03303	Electricity			<u>19,000</u>	<u>19,000</u>
001	Electricity			19,000	19,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>26,000</b></u>	<u><b>26,000</b></u>
A03402	Rent for Office Building			26,000	26,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074101</b>	<b>ANTI-MALARIA</b>				
<b>DA4648</b>	<b>DISTRICT HEALTH SERVICES (MALARIA) Dir Lower</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>46,000</b></u>	<u><b>80,000</b></u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>6,000</u>	<u>15,000</u>
001	Transportation of Goods			6,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>35,000</u>	<u>60,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			35,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000

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HEALTH

074101 ANTI-MALARIA					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI-MALARIA				
DA4648	DISTRICT HEALTH SERVICES (MALARIA) Dir Lower				
A13	TOTAL REPAIRS AND MAINTENANCE			3,000	3,000
A130	TOTAL TRANSPORT			1,000	1,000
A13001	Transport			1,000	1,000
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			2,000	2,000
A13101	Machinery and Equipment			2,000	2,000
001	Machinery and Equipment			2,000	2,000
DISTRICT HEALTH SERVICES (MALARIA) Dir Lower				2,709,000	2,743,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>DI4767</b>	<b>District Health Officer (MALARIA) D I Khan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,141,000</u></b>	<b><u>4,141,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>51</b>	<b>51</b>	<b><u>1,519,000</u></b>	<b><u>1,519,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>328,000</u></b>	<b><u>328,000</u></b>
A01101	Total Basic Pay Of Officer		10	10	<u>328,000</u>	<u>328,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1	1	54,000	54,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	86,000	86,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	161,000	161,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>41</b>	<b>41</b>	<b><u>1,191,000</u></b>	<b><u>1,191,000</u></b>
A01151	Total Basic Pay Other Staff		41	41	<u>1,191,000</u>	<u>1,191,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	12	12	419,000	419,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	35,000	35,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	62,000	62,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	11	11	337,000	337,000
A005	Accountant	(BPS-08)	1	1	26,000	26,000
S053	Senior Mechanic	(BPS-08)	1	1	26,000	26,000
B005	Badraga	(BPS-03)	2	2	44,000	44,000
C057	Chowkidar	(BPS-03)	2	2	44,000	44,000
L002	Laboratory Attendant	(BPS-03)	1	1	22,000	22,000
N005	Naib Qasid	(BPS-03)	2	2	44,000	44,000



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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>DI4767</b>	<b>District Health Officer (MALARIA) D I Khan</b>					
P051	Porter	(BPS-03)	3	3	66,000	66,000
P105	Pump Repairer	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	2	2	44,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,622,000</u></b>	<b><u>2,622,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,620,000</u></b>	<b><u>2,620,000</u></b>
A01202	House Rent Allowance				368,000	368,000
A01203	Conveyance Allowance				260,000	260,000
A01207	Washing Allowance				52,000	52,000
A01208	Dress Allowance				64,000	64,000
A0120D	Integrated Allowance				31,000	31,000
A01217	Medical Allowance				65,000	65,000
A0121B	Health Professional Allowance				541,000	541,000
A0121T	Adhoc Relief Allowance 2013				25,000	25,000
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				19,000	19,000
A01233	Unattractive Area Allowance				<b><u>2,000</u></b>	<b><u>2,000</u></b>
001	Unattractive Area Allowance				2,000	2,000
A0124H	Special Allowance-2021				153,000	153,000
A0124N	Disparity Reduction Allowance 2022- 15%				80,000	80,000
A0124R	Adhoc Relief Allowance 2022				221,000	221,000
A0124X	Adhoc Relief Allowance 2023				735,000	735,000
A01252	Non Practising Allowance				1,000	1,000
A01257	RC Allowance				1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges				<b><u>1,000</u></b>	<b><u>1,000</u></b>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<b><u>1,000</u></b>	<b><u>1,000</u></b>
001	Leave Salary				1,000	1,000

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## 074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI-MALARIA				
DI4767	District Health Officer (MALARIA) D I Khan				
A03	TOTAL OPERATING EXPENSES			<u>145,000</u>	<u>249,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>124,000</u>	<u>207,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>1,000</u>
001	PITE Domestic			1,000	1,000
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>117,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			117,000	200,000
A039	TOTAL GENERAL			<u>19,000</u>	<u>40,000</u>
A03901	Stationery			<u>4,000</u>	<u>8,000</u>
001	Stationery			4,000	8,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03907	Advertising & Publicity			<u>9,000</u>	<u>9,000</u>
001	Advertising and Publicity			9,000	9,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>11,000</u>
001	Cost of other Stores			1,000	11,000
A03970	Others			<u>3,000</u>	<u>10,000</u>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074101</b>	<b>ANTI-MALARIA</b>				
<b>DI4767</b>	<b>District Health Officer (MALARIA) D I Khan</b>				
001	Others			3,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>
A04114	Superannuation Encashment of L.P.R			250,000	250,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000

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## 074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI-MALARIA				
DI4767	District Health Officer (MALARIA) D I Khan				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
District Health Officer (MALARIA) D I Khan				4,542,000	4,646,000

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## 074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI-MALARIA				
DP4643	District Health Officer (MALARIA) Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,350,000</u>	<u>1,350,000</u>
A011	TOTAL PAY	16	16	<u>524,000</u>	<u>524,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>178,000</u>	<u>178,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>178,000</u>	<u>178,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	54,000	54,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)	1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	3	3	81,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>346,000</u>	<u>346,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>346,000</u>	<u>346,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	4	4	140,000	140,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	31,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	5	5	153,000	153,000
P051	Porter (BPS-03)	1	1	22,000	22,000
A012	TOTAL ALLOWANCES			<u>826,000</u>	<u>826,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>824,000</u>	<u>824,000</u>
A01202	House Rent Allowance			136,000	136,000
A01203	Conveyance Allowance			82,000	82,000
A01207	Washing Allowance			16,000	16,000
A01208	Dress Allowance			17,000	17,000
A0120D	Integrated Allowance			10,000	10,000
A01217	Medical Allowance			24,000	24,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074101</b>	<b>ANTI-MALARIA</b>				
<b>DP4643</b>	<b>District Health Officer (MALARIA) Dir Upper</b>				
A0121B	Health Professional Allowance			174,000	174,000
A0121T	Adhoc Relief Allowance 2013			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000
A01233	Unattractive Area Allowance			<u>14,000</u>	<u>14,000</u>
001	Unattractive Area Allowance			14,000	14,000
A0124H	Special Allowance-2021			56,000	56,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			30,000	30,000
A0124R	Adhoc Relief Allowance 2022			55,000	55,000
A0124X	Adhoc Relief Allowance 2023			199,000	199,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>90,000</b></u>	<u><b>158,000</b></u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>71,000</b></u>	<u><b>139,000</b></u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>5,000</u>	<u>14,000</u>
001	Transportation of Goods			5,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>61,000</u>	<u>120,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			61,000	120,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>19,000</b></u>	<u><b>19,000</b></u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000

**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074101</b>	<b>ANTI-MALARIA</b>				
<b>DP4643</b>	<b>District Health Officer (MALARIA) Dir Upper</b>				
A03919	Payments to Other for Service Rendered			<u>15,000</u>	<u>15,000</u>
001	Payments to Others for Service Rendered			15,000	15,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,000</u>	<u>4,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
<b>District Health Officer (MALARIA) Dir Upper</b>				<b>1,445,000</b>	<b>1,513,000</b>

**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>HG4322</b>	<b>Malaria Program Hangu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>950,000</u></b>	<b><u>950,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>371,000</u></b>	<b><u>371,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>151,000</u></b>	<b><u>151,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>151,000</u>	<u>151,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1	1	54,000	54,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>220,000</u>	<u>220,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	3	3	105,000	105,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	31,000	31,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	62,000	62,000
P051	Porter	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>579,000</u></b>	<b><u>579,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>577,000</u></b>	<b><u>577,000</u></b>
A01202	House Rent Allowance				97,000	97,000
A01203	Conveyance Allowance				56,000	56,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				7,000	7,000
A01217	Medical Allowance				18,000	18,000
A0121B	Health Professional Allowance				128,000	128,000



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**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074101</b>	<b>ANTI-MALARIA</b>				
<b>HG4322</b>	<b>Malaria Program Hangu</b>				
A0121T	Adhoc Relief Allowance 2013			5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000
A0124H	Special Allowance-2021			41,000	41,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			22,000	22,000
A0124R	Adhoc Relief Allowance 2022			40,000	40,000
A0124X	Adhoc Relief Allowance 2023			136,000	136,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>37,000</u></b>	<b><u>66,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>7,000</u></b>	<b><u>14,000</u></b>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			5,000	12,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>17,000</u></b>	<b><u>39,000</u></b>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,000</u>	<u>34,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			12,000	34,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>13,000</u></b>	<b><u>13,000</u></b>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000

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**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074101 ANTI-MALARIA**

**HG4322 Malaria Program Hangu**

A03907	Advertising & Publicity		<u>5,000</u>	<u>5,000</u>
001	Advertising and Publicity		5,000	5,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03970	Others		<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment		3,000	3,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture		2,000	2,000

Malaria Program Hangu

994,000

1,023,000

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**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>HR4564</b>	<b>DISTRICT HEALTH OFFICER (MALARIA)</b>					
	<b>HARIPUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>3,398,000</b></u>	<u><b>3,398,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>40</b>	<b>40</b>	<u><b>1,294,000</b></u>	<u><b>1,294,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<u><b>370,000</b></u>	<u><b>370,000</b></u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>370,000</u>	<u>370,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1	1	54,000	54,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	3	3	129,000	129,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	7	7	187,000	187,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>29</b>	<b>29</b>	<u><b>924,000</b></u>	<u><b>924,000</b></u>
A01151	Total Basic Pay Other Staff		<u>29</u>	<u>29</u>	<u>923,000</u>	<u>923,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	12	12	419,000	419,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	62,000	62,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	13	13	398,000	398,000
P051	Porter	(BPS-03)	2	2	44,000	44,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>2,104,000</b></u>	<u><b>2,104,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>2,102,000</b></u>	<u><b>2,102,000</b></u>
A01202	House Rent Allowance				336,000	336,000
A01203	Conveyance Allowance				204,000	204,000
A01207	Washing Allowance				41,000	41,000
A01208	Dress Allowance				43,000	43,000

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**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074101</b>	<b>ANTI-MALARIA</b>				
<b>HR4564</b>	<b>DISTRICT HEALTH OFFICER (MALARIA) HARIPUR</b>				
A0120D	Integrated Allowance			25,000	25,000
A0120Q	Fixed Daily Allowance			1,000	1,000
A01217	Medical Allowance			57,000	57,000
A0121B	Health Professional Allowance			463,000	463,000
A0121T	Adhoc Relief Allowance 2013			13,000	13,000
A0122C	Adhoc Relief Allowance - 2015			9,000	9,000
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			2,000	2,000
A0124H	Special Allowance-2021			135,000	135,000
A0124N	Disparity Reduction Allowance 2022- 15%			71,000	71,000
A0124R	Adhoc Relief Allowance 2022			139,000	139,000
A0124X	Adhoc Relief Allowance 2023			562,000	562,000
A01250	Incentive Allowance			<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>288,000</b></u>	<u><b>388,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>275,000</b></u>	<u><b>375,000</b></u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>370,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			270,000	370,000

**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074101</b>	<b>ANTI-MALARIA</b>				
<b>HR4564</b>	<b>DISTRICT HEALTH OFFICER (MALARIA) HARIPUR</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>12,000</b></u>	<u><b>12,000</b></u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>5,000</u>	<u>5,000</u>
001	Printing and publication			5,000	5,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
A09414	Insecticides			8,000	8,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000

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074101 ANTI-MALARIA					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI-MALARIA				
HR4564	DISTRICT HEALTH OFFICER (MALARIA) HARIPUR				
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000
DISTRICT HEALTH OFFICER (MALARIA) HARIPUR				3,732,000	3,832,000

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**NC21017 (013)  
HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>KK4334</b>	<b>District Health Officer (MALARIA) Karak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,691,000</u></b>	<b><u>2,691,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>	<b>32</b>	<b><u>1,020,000</u></b>	<b><u>1,020,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>329,000</u></b>	<b><u>329,000</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>329,000</u>	<u>329,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	2	2	109,000	109,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	86,000	86,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	5	5	134,000	134,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>	<b>23</b>	<b><u>691,000</u></b>	<b><u>691,000</u></b>
A01151	Total Basic Pay Other Staff		23	23	<u>691,000</u>	<u>691,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	7	7	244,000	244,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	92,000	92,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	8	8	245,000	245,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
L002	Laboratory Attendant	(BPS-03)	1	1	22,000	22,000
N005	Naib Qasid	(BPS-03)	1	1	22,000	22,000
P051	Porter	(BPS-03)	2	2	44,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,671,000</u></b>	<b><u>1,671,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,669,000</u></b>	<b><u>1,669,000</u></b>
A01202	House Rent Allowance				257,000	257,000
A01203	Conveyance Allowance				163,000	163,000
A01207	Washing Allowance				33,000	33,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074101</b>	<b>ANTI-MALARIA</b>				
<b>KK4334</b>	<b>District Health Officer (MALARIA) Karak</b>				
A01208	Dress Allowance			37,000	37,000
A0120D	Integrated Allowance			20,000	20,000
A01217	Medical Allowance			46,000	46,000
A0121B	Health Professional Allowance			333,000	333,000
A0121T	Adhoc Relief Allowance 2013			11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			8,000	8,000
A0122N	Special Conveyance Allowance to Disbalded Employees			18,000	18,000
A0124H	Special Allowance-2021			109,000	109,000
A0124N	Disparity Reduction Allowance 2022- 15%			57,000	57,000
A0124R	Adhoc Relief Allowance 2022			141,000	141,000
A0124X	Adhoc Relief Allowance 2023			436,000	436,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>144,000</u></b>	<b><u>470,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>121,000</u></b>	<b><u>181,000</u></b>
A03805	Travelling Allowance			<u>18,000</u>	<u>18,000</u>
001	Travelling Allowance			18,000	18,000
A03806	Transportation of Goods			<u>9,000</u>	<u>23,000</u>
001	Transportation of Goods			9,000	23,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>94,000</u>	<u>140,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			94,000	140,000



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**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074101</b>	<b>ANTI-MALARIA</b>				
<b>KK4334</b>	<b>District Health Officer (MALARIA) Karak</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>22,000</b></u>	<u><b>288,000</b></u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>5,000</u>	<u>5,000</u>
001	Printing and publication			5,000	5,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>267,000</u>
001	Cost of other Stores			1,000	267,000
A03970	Others			<u>13,000</u>	<u>13,000</u>
001	Others			13,000	13,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>16,000</b></u>	<u><b>16,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>
A13001	Transport			<u>6,000</u>	<u>6,000</u>
001	Transport			6,000	6,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI-MALARIA				
KK4334 District Health Officer (MALARIA) Karak					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			<u>9,000</u>	<u>9,000</u>
001	Machinery and Equipment			9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
District Health Officer (MALARIA) Karak				2,854,000	3,180,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>KT4731</b>	<b>DISTRICT HEALTH SERVICES (MALARIA)</b>					
	<b>KOHAT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>2,228,000</b></u>	<u><b>2,228,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<u><b>862,000</b></u>	<u><b>862,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u><b>259,000</b></u>	<u><b>259,000</b></u>
A01101	Total Basic Pay Of Officer		7	7	<u>259,000</u>	<u>259,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	2	2	109,000	109,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-17)	1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	4	4	107,000	107,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>21</b>	<u><b>603,000</b></u>	<u><b>603,000</b></u>
A01151	Total Basic Pay Other Staff		21	21	<u>600,000</u>	<u>600,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5	5	175,000	175,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	62,000	62,000
P428	Primary Health Care Technician	(BPS-12)	6	6	184,000	184,000
S127	Store Keeper	(BPS-06)	1	1	25,000	25,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
L002	Laboratory Attendant	(BPS-03)	1	1	22,000	22,000
N005	Naib Qasid	(BPS-03)	1	1	22,000	22,000
P051	Porter	(BPS-03)	2	2	44,000	44,000
P105	Pump Repairer	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	1	1	22,000	22,000
A01152	Personal pay				3,000	3,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074101</b>	<b>ANTI-MALARIA</b>				
<b>KT4731</b>	<b>DISTRICT HEALTH SERVICES (MALARIA)</b>				
	<b>KOHAT</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,366,000</b></u>	<u><b>1,366,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,366,000</b></u>	<u><b>1,366,000</b></u>
A01202	House Rent Allowance			207,000	207,000
A01203	Conveyance Allowance			143,000	143,000
A01207	Washing Allowance			29,000	29,000
A01208	Dress Allowance			34,000	34,000
A0120D	Integrated Allowance			17,000	17,000
A01217	Medical Allowance			39,000	39,000
A0121B	Health Professional Allowance			242,000	242,000
A0121T	Adhoc Relief Allowance 2013			16,000	16,000
A0122C	Adhoc Relief Allowance - 2015			10,000	10,000
A0124H	Special Allowance-2021			90,000	90,000
A0124N	Disparity Reduction Allowance 2022- 15%			47,000	47,000
A0124R	Adhoc Relief Allowance 2022			111,000	111,000
A0124X	Adhoc Relief Allowance 2023			381,000	381,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>70,000</b></u>	<u><b>619,000</b></u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>66,000</b></u>	<u><b>116,000</b></u>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000
A03806	Transportation of Goods			<u>4,000</u>	<u>33,000</u>
001	Transportation of Goods			4,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>59,000</u>	<u>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			59,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>4,000</b></u>	<u><b>503,000</b></u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>

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## 074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI-MALARIA				
KT4731	DISTRICT HEALTH SERVICES (MALARIA) KOHAT				
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>500,000</u>
001	Cost of other Stores			1,000	500,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT			<u>3,000</u>	<u>3,000</u>
A13001	Transport			<u>3,000</u>	<u>3,000</u>
001	Transport			3,000	3,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
DISTRICT HEALTH SERVICES (MALARIA) KOHAT				2,302,000	2,851,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>LK4741</b>	<b>DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>2,410,000</b></u>	<u><b>2,410,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<u><b>689,000</b></u>	<u><b>689,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<u><b>204,000</b></u>	<u><b>204,000</b></u>
A01101	Total Basic Pay Of Officer		6	6	<u>204,000</u>	<u>204,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1	1	54,000	54,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	4	4	107,000	107,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<u><b>485,000</b></u>	<u><b>485,000</b></u>
A01151	Total Basic Pay Other Staff		15	15	<u>485,000</u>	<u>485,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	8	8	279,000	279,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	31,000	31,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	5	5	153,000	153,000
P051	Porter	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>1,721,000</b></u>	<u><b>1,721,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>909,000</b></u>	<u><b>909,000</b></u>
A01202	House Rent Allowance				180,000	180,000
A01203	Conveyance Allowance				107,000	107,000
A01207	Washing Allowance				22,000	22,000
A01208	Dress Allowance				22,000	22,000
A0120D	Integrated Allowance				13,000	13,000
A01217	Medical Allowance				31,000	31,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074101</b>	<b>ANTI-MALARIA</b>				
<b>LK4741</b>	<b>DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat</b>				
A0121B	Health Professional Allowance			59,000	59,000
A0121M	Adhoc Relief Allowance - 2012			3,000	3,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			2,000	2,000
A0124H	Special Allowance-2021			72,000	72,000
A0124N	Disparity Reduction Allowance 2022- 15%			38,000	38,000
A0124R	Adhoc Relief Allowance 2022			73,000	73,000
A0124X	Adhoc Relief Allowance 2023			284,000	284,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>812,000</b></u>	<u><b>812,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01277	Contingent Paid Staff			810,000	810,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>5,411,000</b></u>	<u><b>4,156,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,808,000</b></u>	<u><b>1,404,000</b></u>
A03805	Travelling Allowance			<u>8,000</u>	<u>4,000</u>
001	Travelling Allowance			8,000	4,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074101</b>	<b>ANTI-MALARIA</b>				
<b>LK4741</b>	<b>DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat</b>				
A03806	Transportation of Goods			<u>300,000</u>	<u>150,000</u>
001	Transportation of Goods			300,000	150,000
A03807	P.O.L Charges A.planes			<u>2,500,000</u>	<u>1,250,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			2,500,000	1,250,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>2,601,000</b></u>	<u><b>2,750,000</b></u>
A03901	Stationery			<u>800,000</u>	<u>200,000</u>
001	Stationery			800,000	200,000
A03902	Printing and Publication			<u>1,000,000</u>	<u>300,000</u>
001	Printing and publication			1,000,000	300,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>2,000,000</u>
001	Cost of other Stores			1,000	2,000,000
A03970	Others			<u>800,000</u>	<u>250,000</u>
001	Others			800,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>



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**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074101</b>	<b>ANTI-MALARIA</b>				
<b>LK4741</b>	<b>DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat</b>				
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,184,000</u>	<u>601,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,983,000</u>	<u>500,000</u>
A13001	Transport			<u>1,983,000</u>	<u>500,000</u>
001	Transport			1,983,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>100,000</u>
001	Machinery and Equipment			200,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
<b>DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat</b>				<b>10,009,000</b>	<b>7,171,000</b>

**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>MA4664</b>	<b>District Health Officer (Malaria Program ) Mansehra</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>5,402,000</b></u>	<u><b>5,402,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>65</b>	<b>65</b>	<u><b>2,079,000</b></u>	<u><b>2,079,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>18</b>	<b>18</b>	<u><b>619,000</b></u>	<u><b>619,000</b></u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>619,000</u>	<u>619,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 2	2		109,000	109,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 5	5		215,000	215,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 11	11		295,000	295,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<u><b>47</b></u>	<u><b>47</b></u>	<u><b>1,460,000</b></u>	<u><b>1,460,000</b></u>
A01151	Total Basic Pay Other Staff		<u>47</u>	<u>47</u>	<u>1,460,000</u>	<u>1,460,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14) 17	17		593,000	593,000
C306	Clinical Technician (Pathology)	(BPS-12) 3	3		92,000	92,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12) 21	21		643,000	643,000
C057	Chowkidar	(BPS-03) 1	1		22,000	22,000
L002	Laboratory Attendant	(BPS-03) 1	1		22,000	22,000
N005	Naib Qasid	(BPS-03) 2	2		44,000	44,000
P051	Porter	(BPS-03) 2	2		44,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>3,323,000</b></u>	<u><b>3,323,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>3,321,000</b></u>	<u><b>3,321,000</b></u>
A01202	House Rent Allowance				535,000	535,000
A01203	Conveyance Allowance				331,000	331,000

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**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074101</b>	<b>ANTI-MALARIA</b>				
<b>MA4664</b>	<b>District Health Officer (Malaria Program ) Mansehra</b>				
A01207	Washing Allowance			66,000	66,000
A01208	Dress Allowance			72,000	72,000
A0120D	Integrated Allowance			40,000	40,000
A01217	Medical Allowance			93,000	93,000
A0121B	Health Professional Allowance			792,000	792,000
A0121T	Adhoc Relief Allowance 2013			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			13,000	13,000
A0122N	Special Conveyance Allowance to Disbalded Employees			13,000	13,000
A0124H	Special Allowance-2021			219,000	219,000
A0124L	Weather Allowance			14,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%			115,000	115,000
A0124R	Adhoc Relief Allowance 2022			226,000	226,000
A0124X	Adhoc Relief Allowance 2023			763,000	763,000
A01250	Incentive Allowance			<u>11,000</u>	<u>11,000</u>
001	Incentive Allowance			11,000	11,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>14,000</b></u>	<u><b>223,000</b></u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>7,000</b></u>	<u><b>216,000</b></u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000

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**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074101 ANTI-MALARIA**

**MA4664 District Health Officer (Malaria  
Program ) Mansehra**

A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>
039	Funds reserved for outsourcing of Services in Cat D Balakot		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>210,000</u>
001	Cost of other Stores		1,000	210,000
A03970	Others		<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000

**District Health Officer (Malaria  
Program ) Mansehra**

5,422,000

5,631,000

**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>MD4627</b>	<b>District Health Officer Malaria Malakand</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>2,143,000</b></u>	<u><b>2,143,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>	<b>31</b>	<u><b>990,000</b></u>	<u><b>990,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<u><b>367,000</b></u>	<u><b>367,000</b></u>
A01101	Total Basic Pay Of Officer		9	9	<u>367,000</u>	<u>367,000</u>
C114	Coordinator (BPS-18)		1	1	54,000	54,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		3	3	163,000	163,000
P246	Primary Health Care Technologist (Multi Purpose) (BPS-17)		1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		4	4	107,000	107,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>	<b>22</b>	<u><b>623,000</b></u>	<u><b>623,000</b></u>
A01151	Total Basic Pay Other Staff		22	22	<u>623,000</u>	<u>623,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		5	5	175,000	175,000
C306	Clinical Technician (Pathology) (BPS-12)		2	2	62,000	62,000
C572	CLINICAL TECHN. PRY HEALTH CARE (MULTI P (BPS-12)		5	5	153,000	153,000
A005	Accountant (BPS-08)		1	1	26,000	26,000
A116	Assistant Malaria Superintendent (BPS-08)		2	2	53,000	53,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
L002	Laboratory Attendant (BPS-03)		1	1	22,000	22,000
N005	Naib Qasid (BPS-03)		1	1	22,000	22,000
P051	Porter (BPS-03)		2	2	44,000	44,000
P105	Pump Repairer (BPS-03)		1	1	22,000	22,000

**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>MD4627</b>	<b>District Health Officer Malaria Malakand</b>					
S162	Sweeper	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,153,000</u></b>	<b><u>1,153,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,151,000</u></b>	<b><u>1,151,000</u></b>
A01202	House Rent Allowance				239,000	239,000
A01203	Conveyance Allowance				158,000	158,000
A01207	Washing Allowance				32,000	32,000
A01208	Dress Allowance				38,000	38,000
A0120D	Integrated Allowance				19,000	19,000
A01217	Medical Allowance				46,000	46,000
A0121B	Health Professional Allowance				128,000	128,000
A0121T	Adhoc Relief Allowance 2013				7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				5,000	5,000
A01233	Unattractive Area Allowance				<u>18,000</u>	<u>18,000</u>
001	Unattractive Area Allowance				18,000	18,000
A0124H	Special Allowance-2021				108,000	108,000
A0124L	Weather Allowance				8,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%				57,000	57,000
A0124R	Adhoc Relief Allowance 2022				61,000	61,000
A0124X	Adhoc Relief Allowance 2023				226,000	226,000
A01257	RC Allowance				1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>448,000</u></b>	<b><u>778,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph				1,000	1,000

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**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074101</b>	<b>ANTI-MALARIA</b>				
<b>MD4627</b>	<b>District Health Officer Malaria Malakand</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>363,000</b></u>	<u><b>413,000</b></u>
A03805	Travelling Allowance			<u>13,000</u>	<u>13,000</u>
001	Travelling Allowance			13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>84,000</b></u>	<u><b>364,000</b></u>
A03901	Stationery			<u>18,000</u>	<u>42,000</u>
001	Stationery			18,000	42,000
A03902	Printing and Publication			<u>29,000</u>	<u>29,000</u>
001	Printing and publication			29,000	29,000
A03919	Payments to Other for Service Rendered			<u>33,000</u>	<u>33,000</u>
001	Payments to Others for Service Rendered			33,000	33,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>250,000</u>
001	Cost of other Stores			1,000	250,000
A03970	Others			<u>3,000</u>	<u>10,000</u>
001	Others			3,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000

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NC21017 (013)  
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI-MALARIA				
MD4627	District Health Officer Malaria Malakand				
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT			<u>5,000</u>	<u>5,000</u>
A13001	Transport			<u>5,000</u>	<u>5,000</u>
001	Transport			5,000	5,000
District Health Officer Malaria Malakand				2,598,000	2,928,000



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**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>MR4922</b>	<b>District Health Officer (MALARIA)</b>					
	<b>MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>4,739,000</b></u>	<u><b>4,739,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>56</b>	<b>56</b>	<u><b>1,804,000</b></u>	<u><b>1,804,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>17</b>	<u><b>619,000</b></u>	<u><b>619,000</b></u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>619,000</u>	<u>619,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 3	3		163,000	163,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 5	5		215,000	215,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 9	9		241,000	241,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>39</b>	<b>39</b>	<u><b>1,185,000</b></u>	<u><b>1,185,000</b></u>
A01151	Total Basic Pay Other Staff		<u>39</u>	<u>39</u>	<u>1,185,000</u>	<u>1,185,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14) 11	11		384,000	384,000
S329	Senior Clinical Technician (Pathology)	(BPS-14) 4	4		140,000	140,000
C306	Clinical Technician (Pathology)	(BPS-12) 1	1		31,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12) 13	13		398,000	398,000
A005	Accountant	(BPS-09) 1	1		27,000	27,000
S053	Senior Mechanic	(BPS-08) 1	1		26,000	26,000
P105	Pump Repairer	(BPS-05) 1	1		24,000	24,000
L002	Laboratory Attendant	(BPS-04) 1	1		23,000	23,000
N005	Naib Qasid	(BPS-03) 3	3		66,000	66,000
P051	Porter	(BPS-03) 2	2		44,000	44,000
S162	Sweeper	(BPS-03) 1	1		22,000	22,000

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**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074101</b>	<b>ANTI-MALARIA</b>				
<b>MR4922</b>	<b>District Health Officer (MALARIA)</b>				
	<b>MARDAN</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,935,000</u></b>	<b><u>2,935,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,933,000</u></b>	<b><u>2,933,000</u></b>
A01202	House Rent Allowance			459,000	459,000
A01203	Conveyance Allowance			285,000	285,000
A01207	Washing Allowance			57,000	57,000
A01208	Dress Allowance			64,000	64,000
A0120D	Integrated Allowance			34,000	34,000
A01217	Medical Allowance			82,000	82,000
A0121B	Health Professional Allowance			628,000	628,000
A0121T	Adhoc Relief Allowance 2013			30,000	30,000
A0122C	Adhoc Relief Allowance - 2015			20,000	20,000
A0122M	Adhoc Releif Allowance 2016			1,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees			12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000
A0124F	Adhoc Relief Allowance-2021			1,000	1,000
A0124H	Special Allowance-2021			194,000	194,000
A0124N	Disparity Reduction Allowance 2022- 15%			102,000	102,000
A0124R	Adhoc Relief Allowance 2022			208,000	208,000
A0124X	Adhoc Relief Allowance 2023			751,000	751,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>358,000</u></b>	<b><u>435,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000

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NC21017 (013)  
HEALTH

## 074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

07 HEALTH  
074 PUBLIC HEALTH SERVICES  
0741 PUBLIC HEALTH SERVICES  
074101 ANTI-MALARIA

MR4922 District Health Officer (MALARIA)  
MARDAN

		Rs	Rs
A038	TOTAL TRAVEL & TRANSPORTATION	<u>275,000</u>	<u>325,000</u>
A03805	Travelling Allowance	<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>250,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	250,000	300,000
A039	TOTAL GENERAL	<u>82,000</u>	<u>109,000</u>
A03901	Stationery	<u>8,000</u>	<u>8,000</u>
001	Stationery	8,000	8,000
A03902	Printing and Publication	<u>5,000</u>	<u>5,000</u>
001	Printing and publication	5,000	5,000
A03907	Advertising & Publicity	<u>5,000</u>	<u>5,000</u>
001	Advertising and Publicity	5,000	5,000
A03927	Purchase of Drug and Medicines	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines	1,000	1,000
A03970	Others	<u>63,000</u>	<u>90,000</u>
001	Others	63,000	90,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	1,000

District Health Officer (MALARIA)  
MARDAN

5,098,000

5,175,000

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**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>NR4653</b>	<b>District Health Officer (MALARIA)</b>					
	<b>Nowshera</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,678,000</u></b>	<b><u>2,678,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>	<b>32</b>	<b><u>1,092,000</u></b>	<b><u>1,092,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>458,000</u></b>	<b><u>458,000</u></b>
A01101	Total Basic Pay Of Officer		12	12	<u>458,000</u>	<u>458,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 2	2		109,000	109,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 5	5		215,000	215,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 5	5		134,000	134,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>20</b>	<b><u>634,000</u></b>	<b><u>634,000</u></b>
A01151	Total Basic Pay Other Staff		20	20	<u>634,000</u>	<u>634,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14) 8	8		279,000	279,000
S329	Senior Clinical Technician (Pathology)	(BPS-14) 3	3		105,000	105,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12) 6	6		184,000	184,000
P051	Porter	(BPS-03) 3	3		66,000	66,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,586,000</u></b>	<b><u>1,586,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,586,000</u></b>	<b><u>1,586,000</u></b>
A01202	House Rent Allowance				288,000	288,000
A01203	Conveyance Allowance				163,000	163,000
A01207	Washing Allowance				33,000	33,000
A01208	Dress Allowance				38,000	38,000
A0120D	Integrated Allowance				20,000	20,000
A0120Q	Fixed Daily Allowance				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074101</b>	<b>ANTI-MALARIA</b>				
<b>NR4653</b>	<b>District Health Officer (MALARIA)</b>				
	<b>Nowshera</b>				
A01217	Medical Allowance			52,000	52,000
A0121B	Health Professional Allowance			270,000	270,000
A0121T	Adhoc Relief Allowance 2013			13,000	13,000
A0122C	Adhoc Relief Allowance - 2015			9,000	9,000
A0122M	Adhoc Relief Allowance 2016			1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019			1,000	1,000
A0124F	Adhoc Relief Allowance-2021			1,000	1,000
A0124H	Special Allowance-2021			122,000	122,000
A0124N	Disparity Reduction Allowance 2022- 15%			64,000	64,000
A0124R	Adhoc Relief Allowance 2022			121,000	121,000
A0124X	Adhoc Relief Allowance 2023			386,000	386,000
A01257	RC Allowance			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>155,000</u></b>	<b><u>155,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>144,000</u></b>	<b><u>144,000</u></b>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000
A03807	P.O.L Charges A.planes			<u>140,000</u>	<u>140,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			140,000	140,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>

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HEALTH

## 074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI-MALARIA				
NR4653	District Health Officer (MALARIA) Nowshera				
001	Conveyance Charges			1,000	1,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03970	Others			<u>7,000</u>	<u>7,000</u>
001	Others			7,000	7,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>
001	Transport			4,000	4,000
District Health Officer (MALARIA) Nowshera				2,837,000	2,837,000

**NC21017 (013)  
HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074101 ANTI-MALARIA**

**PR8864 DISTRICT health OFFICER PESHAWAR**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>4,536,000</b></u>	<u><b>4,536,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>52</b>	<b>52</b>	<u><b>1,667,000</b></u>	<u><b>1,667,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<u><b>534,000</b></u>	<u><b>534,000</b></u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>534,000</u>	<u>534,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 4	4	218,000	218,000
C287	Clinical Technologist (Pathology)	(BPS-17) 1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 2	2	86,000	86,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 7	7	187,000	187,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>38</b>	<b>38</b>	<u><b>1,133,000</b></u>	<u><b>1,133,000</b></u>
A01151	Total Basic Pay Other Staff	<u>38</u>	<u>38</u>	<u>1,133,000</u>	<u>1,133,000</u>
S035	Senior Clerk	(BPS-14) 1	1	35,000	35,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14) 11	11	384,000	384,000
S329	Senior Clinical Technician (Pathology)	(BPS-14) 3	3	105,000	105,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12) 11	11	337,000	337,000
S053	Senior Mechanic	(BPS-08) 1	1	26,000	26,000
S127	Store Keeper	(BPS-07) 1	1	26,000	26,000
C057	Chowkidar	(BPS-03) 1	1	22,000	22,000
L002	Laboratory Attendant	(BPS-03) 2	2	44,000	44,000
N005	Naib Qasid	(BPS-03) 2	2	44,000	44,000
P051	Porter	(BPS-03) 3	3	66,000	66,000
P105	Pump Repairer	(BPS-03) 1	1	22,000	22,000

**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074101 ANTI-MALARIA**

**PR8864 DISTRICT health OFFICER PESHAWAR**

S162	Sweeper	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,869,000</u></b>	<b><u>2,869,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,867,000</u></b>	<b><u>2,867,000</u></b>
A01202	House Rent Allowance				415,000	415,000
A01203	Conveyance Allowance				265,000	265,000
A01207	Washing Allowance				53,000	53,000
A01208	Dress Allowance				60,000	60,000
A0120D	Integrated Allowance				32,000	32,000
A0120E	Housing Subsidy Allowance				25,000	25,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				75,000	75,000
A0121B	Health Professional Allowance				555,000	555,000
A0121T	Adhoc Relief Allowance 2013				29,000	29,000
A0122C	Adhoc Relief Allowance - 2015				22,000	22,000
A0124H	Special Allowance-2021				177,000	177,000
A0124N	Disparity Reduction Allowance				93,000	93,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022				239,000	239,000
A0124X	Adhoc Relief Allowance 2023				825,000	825,000
A01257	RC Allowance				1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>144,000</u></b>	<b><u>2,307,000</u></b>
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03404	Rent for other building				4,000	4,000



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**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074101 ANTI-MALARIA**

**PR8864 DISTRICT health OFFICER PESHAWAR**

		<b>Rs</b>	<b>Rs</b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>136,000</u></b>	<b><u>2,000,000</u></b>
A03806	Transportation of Goods	<u>13,000</u>	<u>500,000</u>
001	Transportation of Goods	13,000	500,000
A03807	P.O.L Charges A.planes	<u>123,000</u>	<u>1,500,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator	123,000	1,500,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>4,000</u></b>	<b><u>303,000</u></b>
A03901	Stationery	<u>1,000</u>	<u>1,000</u>
001	Stationery	1,000	1,000
A03902	Printing and Publication	<u>1,000</u>	<u>1,000</u>
001	Printing and publication	1,000	1,000
A03927	Purchase of Drug and Medicines	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines	1,000	1,000
A03970	Others	<u>1,000</u>	<u>300,000</u>
001	Others	1,000	300,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A04114	Superannuation Encashment of L.P.R	350,000	350,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and fixtures	<u>1,000</u>	<u>1,000</u>

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HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI-MALARIA				
PR8864	DISTRICT health OFFICER PESHAWAR				
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>9,000</u>	<u>805,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>500,000</u>
A13001	Transport			<u>1,000</u>	<u>500,000</u>
001	Transport			1,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>300,000</u>
001	Machinery and Equipment			3,000	300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000
DISTRICT health OFFICER PESHAWAR				5,041,000	8,000,000

**NC21017 (013)  
HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074101 ANTI-MALARIA**

**SH4624 DISTRICT HEALTH OFFICER MALARIA Shangla**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,231,000</b></u>	<u><b>1,231,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<u><b>474,000</b></u>	<u><b>474,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<u><b>97,000</b></u>	<u><b>97,000</b></u>
A01101	Total Basic Pay Of Officer	3	3	<u>97,000</u>	<u>97,000</u>
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<u><b>377,000</b></u>	<u><b>377,000</b></u>
A01151	Total Basic Pay Other Staff	13	13	<u>377,000</u>	<u>377,000</u>
S338	Senior PHC Technician (MCH)	(BPS-14) 3	3	105,000	105,000
C306	Clinical Technician (Pathology)	(BPS-12) 1	1	31,000	31,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12) 5	5	153,000	153,000
C057	Chowkidar	(BPS-03) 1	1	22,000	22,000
L002	Laboratory Attendant	(BPS-03) 1	1	22,000	22,000
P051	Porter	(BPS-03) 1	1	22,000	22,000
S162	Sweeper	(BPS-03) 1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>757,000</b></u>	<u><b>757,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>755,000</b></u>	<u><b>755,000</b></u>
A01202	House Rent Allowance			115,000	115,000
A01203	Conveyance Allowance			82,000	82,000
A01207	Washing Allowance			16,000	16,000
A01208	Dress Allowance			19,000	19,000
A0120D	Integrated Allowance			10,000	10,000

**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074101 ANTI-MALARIA**

Rs

Rs

**SH4624 DISTRICT HEALTH OFFICER MALARIA Shangla**

A01217	Medical Allowance		20,000	20,000
A0121B	Health Professional Allowance		155,000	155,000
A0121T	Adhoc Relief Allowance 2013		5,000	5,000
A0122C	Adhoc Relief Allowance - 2015		4,000	4,000
A01233	Unattractive Area Allowance		<u>15,000</u>	<u>15,000</u>
001	Unattractive Area Allowance		15,000	15,000
A0124H	Special Allowance-2021		47,000	47,000
A0124L	Weather Allowance		8,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%		25,000	25,000
A0124R	Adhoc Relief Allowance 2022		56,000	56,000
A0124X	Adhoc Relief Allowance 2023		178,000	178,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>60,000</b></u>	<u><b>296,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>24,000</b></u>	<u><b>260,000</b></u>
A03805	Travelling Allowance		<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance		7,000	7,000
A03806	Transportation of Goods		<u>5,000</u>	<u>33,000</u>
001	Transportation of Goods		5,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>12,000</u>	<u>220,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		12,000	220,000

**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074101 ANTI-MALARIA**

**SH4624 DISTRICT HEALTH OFFICER MALARIA Shangla**

		<b>Rs</b>	<b>Rs</b>
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery	<u>3,000</u>	<u>3,000</u>
001	Stationery	3,000	3,000
A03902	Printing and Publication	<u>3,000</u>	<u>3,000</u>
001	Printing and publication	3,000	3,000
A03919	Payments to Other for Service Rendered	<u>25,000</u>	<u>25,000</u>
001	Payments to Others for Service Rendered	25,000	25,000
A03970	Others	<u>4,000</u>	<u>4,000</u>
001	Others	4,000	4,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A13001	Transport	<u>3,000</u>	<u>3,000</u>
001	Transport	3,000	3,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment	1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture	1,000	1,000

NC21017 (013)  
HEALTH

074101 ANTI-MALARIA					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI-MALARIA				
SH4624	DISTRICT HEALTH OFFICER MALARIA Shangla				
DISTRICT HEALTH OFFICER MALARIA Shangla				1,297,000	1,533,000

**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>SU4651</b>	<b>District Health Officer (Malaria) Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>2,878,000</b></u>	<u><b>2,878,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>35</b>	<b>35</b>	<u><b>1,175,000</b></u>	<u><b>1,175,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<u><b>453,000</b></u>	<u><b>453,000</b></u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>453,000</u>	<u>453,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	3	3	163,000	163,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	3	3	129,000	129,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	161,000	161,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>	<b>23</b>	<u><b>722,000</b></u>	<u><b>722,000</b></u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>722,000</u>	<u>722,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	349,000	349,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	62,000	62,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	8	8	245,000	245,000
L002	Laboratory Attendant	(BPS-03)	1	1	22,000	22,000
P051	Porter	(BPS-03)	2	2	44,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>1,703,000</b></u>	<u><b>1,703,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>1,702,000</b></u>	<u><b>1,702,000</b></u>
A01202	House Rent Allowance				305,000	305,000
A01203	Conveyance Allowance				178,000	178,000
A01207	Washing Allowance				36,000	36,000
A01208	Dress Allowance				38,000	38,000
A0120D	Integrated Allowance				22,000	22,000
A01217	Medical Allowance				55,000	55,000

**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074101</b>	<b>ANTI-MALARIA</b>				
<b>SU4651</b>	<b>District Health Officer (Malaria) Swabi</b>				
A0121B	Health Professional Allowance			274,000	274,000
A0121T	Adhoc Relief Allowance 2013			9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees			7,000	7,000
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			2,000	2,000
A0124H	Special Allowance-2021			129,000	129,000
A0124N	Disparity Reduction Allowance 2022- 15%			68,000	68,000
A0124R	Adhoc Relief Allowance 2022			131,000	131,000
A0124X	Adhoc Relief Allowance 2023			441,000	441,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>108,000</u>	<u>166,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>24,000</u>	<u>24,000</u>
A03303	Electricity			<u>24,000</u>	<u>24,000</u>
001	Electricity			24,000	24,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>73,000</u>	<u>118,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>11,000</u>
001	Travelling Allowance			11,000	11,000
A03806	Transportation of Goods			<u>3,000</u>	<u>7,000</u>
001	Transportation of Goods			3,000	7,000



**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		MARCH 2024	APRIL 2024		
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074101</b>	<b>ANTI-MALARIA</b>				
<b>SU4651</b>	<b>District Health Officer (Malaria) Swabi</b>				
A03807	P.O.L Charges A.planes			<u>59,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			59,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>10,000</u>	<u>23,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>14,000</u>
001	Cost of other Stores			1,000	14,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>11,000</u>	<u>11,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>5,000</u>	<u>5,000</u>
A13001	Transport			<u>5,000</u>	<u>5,000</u>
001	Transport			5,000	5,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	5,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

NC21017 (013)  
HEALTH

074101 ANTI-MALARIA					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI-MALARIA				
SU4651	District Health Officer (Malaria) Swabi				
District Health Officer (Malaria) Swabi				2,998,000	3,056,000

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**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>SW4762</b>	<b>District Health Officer (Malaria Program) Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>3,811,000</b></u>	<u><b>3,811,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>47</b>	<b>47</b>	<u><b>1,442,000</b></u>	<u><b>1,442,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<u><b>359,000</b></u>	<u><b>359,000</b></u>
A01101	Total Basic Pay Of Officer		11	11	<u>359,000</u>	<u>359,000</u>
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	4	4	172,000	172,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	7	7	187,000	187,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>36</b>	<b>36</b>	<u><b>1,083,000</b></u>	<u><b>1,083,000</b></u>
A01151	Total Basic Pay Other Staff		36	36	<u>1,083,000</u>	<u>1,083,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	349,000	349,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	153,000	153,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	13	13	398,000	398,000
M022	Mechanic	(BPS-08)	1	1	26,000	26,000
S127	Store Keeper	(BPS-06)	1	1	25,000	25,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
L002	Laboratory Attendant	(BPS-03)	1	1	22,000	22,000
N005	Naib Qasid	(BPS-03)	1	1	22,000	22,000
P052	Porter Cooli	(BPS-03)	1	1	22,000	22,000
P105	Pump Repairer	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>2,369,000</b></u>	<u><b>2,369,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>2,327,000</b></u>	<u><b>2,327,000</b></u>

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HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074101</b>	<b>ANTI-MALARIA</b>				
<b>SW4762</b>	<b>District Health Officer (Malaria Program) Swat</b>				
A01202	House Rent Allowance			362,000	362,000
A01203	Conveyance Allowance			239,000	239,000
A01207	Washing Allowance			48,000	48,000
A01208	Dress Allowance			53,000	53,000
A0120D	Integrated Allowance			29,000	29,000
A01217	Medical Allowance			63,000	63,000
A0121B	Health Professional Allowance			487,000	487,000
A0121T	Adhoc Relief Allowance 2013			20,000	20,000
A0122C	Adhoc Relief Allowance - 2015			14,000	14,000
A0122N	Special Conveyance Allowance to Disbalded Employees			13,000	13,000
A01233	Unattractive Area Allowance			<u>41,000</u>	<u>41,000</u>
001	Unattractive Area Allowance			41,000	41,000
A0124H	Special Allowance-2021			148,000	148,000
A0124L	Weather Allowance			32,000	32,000
A0124N	Disparity Reduction Allowance 2022- 15%			78,000	78,000
A0124R	Adhoc Relief Allowance 2022			157,000	157,000
A0124X	Adhoc Relief Allowance 2023			542,000	542,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>42,000</b></u>	<u><b>42,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01277	Contingent Paid Staff			40,000	40,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>100,000</b></u>	<u><b>141,000</b></u>
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>13,000</b></u>	<u><b>13,000</b></u>
A03402	Rent for Office Building			13,000	13,000

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**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074101</b>	<b>ANTI-MALARIA</b>				
<b>SW4762</b>	<b>District Health Officer (Malaria Program) Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>84,000</b></u>	<u><b>125,000</b></u>
A03801	Training - domestic			<u>1,000</u>	<u>1,000</u>
001	PITE Domestic			1,000	1,000
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03806	Transportation of Goods			<u>6,000</u>	<u>17,000</u>
001	Transportation of Goods			6,000	17,000
A03807	P.O.L Charges A.planes			<u>70,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			70,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>

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## 074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI-MALARIA				
SW4762	District Health Officer (Malaria Program) Swat				
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment			4,000	4,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13701	Hardware			1,000	1,000
District Health Officer (Malaria Program) Swat				3,921,000	3,962,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>TK4637</b>	<b>MALARIA Tank</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>1,203,000</b></u>	<u><b>1,203,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<u><b>474,000</b></u>	<u><b>474,000</b></u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<u><b>474,000</b></u>	<u><b>474,000</b></u>
A01151	Total Basic Pay Other Staff		16	16	<u>474,000</u>	<u>474,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	70,000	70,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	62,000	62,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	9	9	276,000	276,000
B005	Badraga	(BPS-03)	2	2	44,000	44,000
P051	Porter	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>729,000</b></u>	<u><b>729,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>728,000</b></u>	<u><b>728,000</b></u>
A01202	House Rent Allowance				107,000	107,000
A01203	Conveyance Allowance				82,000	82,000
A01207	Washing Allowance				16,000	16,000
A01208	Dress Allowance				18,000	18,000
A0120D	Integrated Allowance				10,000	10,000
A01217	Medical Allowance				18,000	18,000
A0121B	Health Professional Allowance				153,000	153,000
A0121T	Adhoc Relief Allowance 2013				7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				6,000	6,000
A0124H	Special Allowance-2021				42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%				22,000	22,000
A0124R	Adhoc Relief Allowance 2022				57,000	57,000
A0124X	Adhoc Relief Allowance 2023				190,000	190,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>1,000</b></u>	<u><b>1,000</b></u>

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**NC21017 (013)**  
**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074101</b>	<b>ANTI-MALARIA</b>				
<b>TK4637</b>	<b>MALARIA Tank</b>				
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>91,000</b></u>	<u><b>157,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>74,000</b></u>	<u><b>131,000</b></u>
A03805	Travelling Allowance			<u>32,000</u>	<u>32,000</u>
001	Travelling Allowance			32,000	32,000
A03806	Transportation of Goods			<u>7,000</u>	<u>19,000</u>
001	Transportation of Goods			7,000	19,000
A03807	P.O.L Charges A.planes			<u>35,000</u>	<u>80,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			35,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>16,000</b></u>	<u><b>25,000</b></u>
A03901	Stationery			<u>8,000</u>	<u>17,000</u>
001	Stationery			8,000	17,000
A03970	Others			<u>8,000</u>	<u>8,000</u>
001	Others			8,000	8,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	5,000



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HEALTH

074101 ANTI-MALARIA					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI-MALARIA				
TK4637	MALARIA Tank				
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
MALARIA Tank				1,300,000	1,366,000

**NC21017 (013)**  
**HEALTH**

**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074104</b>	<b>CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>PR5487</b>	<b>Appellate Laboratory Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>290,000</u></b>	<b><u>290,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5</b>	<b>5</b>	<b><u>108,000</u></b>	<b><u>108,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>12,000</u>	<u>12,000</u>
A536	Assistant Chemical Examiner	(BPS-17)	1	1	6,000	6,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	6,000	6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b><u>96,000</u></b>	<b><u>96,000</u></b>
A01151	Total Basic Pay Other Staff		3	3	<u>96,000</u>	<u>96,000</u>
C082	Computer Operator	(BPS-13)	1	1	37,000	37,000
A041	Analytical Assistant	(BPS-11)	1	1	33,000	33,000
L002	Laboratory Attendant	(BPS-04)	1	1	26,000	26,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>182,000</u></b>	<b><u>182,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>182,000</u></b>	<b><u>182,000</u></b>
A01202	House Rent Allowance				45,000	45,000
A01203	Conveyance Allowance				11,000	11,000
A01207	Washing Allowance				1,000	1,000
A01208	Dress Allowance				1,000	1,000
A0120D	Integrated Allowance				1,000	1,000
A01217	Medical Allowance				5,000	5,000
A0121B	Health Professional Allowance				22,000	22,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A0124H	Special Allowance-2021				4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,000	8,000
A0124R	Adhoc Relief Allowance 2022				19,000	19,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
074 PUBLIC HEALTH SERVICES  
0741 PUBLIC HEALTH SERVICES  
074104 CHEMICAL EXAMINER AND LABORATORIES

PR5487 Appellate Laboratory Peshawar

A0124X Adhoc Relief Allowance 2023

62,000

62,000

Appellate Laboratory Peshawar

290,000

290,000

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**HEALTH**

**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074104 CHEMICAL EXAMINER AND LABORATORIES**

**PR4344 Food Laboratory Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,302,000</u></b>	<b><u>2,302,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>29</b>	<b>29</b>	<b><u>1,150,000</u></b>	<b><u>1,150,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>276,000</u></b>	<b><u>276,000</u></b>
A01101	Total Basic Pay Of Officer	<u>12</u>	<u>12</u>	<u>271,000</u>	<u>271,000</u>
G016	Government Public Analyst (BPS-18)	1	1	28,000	28,000
S342	Senior Clinical Technologist (Pathology) (BPS-18)	1	1	16,000	16,000
A411	Assistant Public Analyst (BPS-17)	1	1	12,000	12,000
C287	Clinical Technologist (Pathology) (BPS-17)	2	2	174,000	174,000
M049	Microbiologist (BPS-17)	1	1	12,000	12,000
A057	Assistant (BPS-16)	1	1	7,000	7,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	5	5	22,000	22,000
A01102	Personal pay			5,000	5,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>874,000</u></b>	<b><u>874,000</u></b>
A01151	Total Basic Pay Other Staff	<u>17</u>	<u>17</u>	<u>874,000</u>	<u>874,000</u>
C329	Chief Clinical Technologist (Dental) (BPS-14)	2	2	41,000	41,000
S035	Senior Clerk (BPS-14)	1	1	56,000	56,000
S114	Steno Typist (BPS-14)	1	1	65,000	65,000
C306	Clinical Technician (Pathology) (BPS-12)	2	2	379,000	379,000
J013	Junior Clerk (BPS-11)	1	1	57,000	57,000
D112	Driver (BPS-06)	1	1	20,000	20,000
L002	Laboratory Attendant (BPS-04)	5	5	149,000	149,000
C057	Chowkidar (BPS-03)	1	1	22,000	22,000

**NC21017 (013)**  
**HEALTH**

**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074104</b>	<b>CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>PR4344</b>	<b>Food Laboratory Peshawar</b>					
N005	Naib Qasid	(BPS-03)	2	2	54,000	54,000
S162	Sweeper	(BPS-03)	1	1	31,000	31,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,152,000</u></b>	<b><u>1,152,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,150,000</u></b>	<b><u>1,150,000</u></b>
A01202	House Rent Allowance				185,000	185,000
A01203	Conveyance Allowance				64,000	64,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				9,000	9,000
A0120D	Integrated Allowance				5,000	5,000
A0120E	Housing Subsidy Allowance				12,000	12,000
A01217	Medical Allowance				42,000	42,000
A0121A	Ad - hoc Allowance - 2011				1,000	1,000
A0121B	Health Professional Allowance				138,000	138,000
A0121T	Adhoc Relief Allowance 2013				14,000	14,000
A0122C	Adhoc Relief Allowance - 2015				10,000	10,000
A0124H	Special Allowance-2021				12,000	12,000
A0124L	Weather Allowance				3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%				83,000	83,000
A0124R	Adhoc Relief Allowance 2022				136,000	136,000
A0124X	Adhoc Relief Allowance 2023				424,000	424,000
A01270	Other				<u>3,000</u>	<u>3,000</u>
001	Others				3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>363,000</u></b>	<b><u>1,453,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>12,000</u></b>	<b><u>21,000</u></b>

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**HEALTH**

**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074104 CHEMICAL EXAMINER AND LABORATORIES**

**PR4344 Food Laboratory Peshawar**

A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		11,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>304,000</u></b>	<b><u>1,200,000</u></b>
A03301	Gas		39,000	500,000
A03302	Water		13,000	200,000
A03303	Electricity		<u>252,000</u>	<u>500,000</u>
001	Electricity		252,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>27,000</u></b>	<b><u>102,000</u></b>
A03805	Travelling Allowance		<u>2,000</u>	<u>50,000</u>
001	Travelling Allowance		2,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>23,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		23,000	50,000
A03808	Conveyance Charges		<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges		2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>130,000</u></b>
A03901	Stationery		<u>4,000</u>	<u>25,000</u>
001	Stationery		4,000	25,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>83,000</u>
001	Cost of other Stores		1,000	83,000
A03970	Others		<u>13,000</u>	<u>20,000</u>
001	Others		13,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>
A04114	Superannuation Encashment of L.P.R		25,000	25,000

**NC21017 (013)**  
**HEALTH**

**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074104 CHEMICAL EXAMINER AND LABORATORIES**

**PR4344 Food Laboratory Peshawar**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>83,000</b></u>	<u><b>83,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>83,000</b></u>	<u><b>83,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>83,000</u>	<u>83,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		83,000	83,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>12,000</b></u>	<u><b>12,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13001	Transport		<u>3,000</u>	<u>3,000</u>
001	Transport		3,000	3,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**Food Laboratory Peshawar**

**2,785,000**

**3,875,000**

**NC21017 (013)**  
**HEALTH**

**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074104 CHEMICAL EXAMINER AND LABORATORIES**

**PR4345 Drug Testing Laboratory Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>3,048,000</b></u>	<u><b>3,048,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>36</b>	<b>36</b>	<u><b>1,621,000</b></u>	<u><b>1,621,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<u><b>1,010,000</b></u>	<u><b>1,010,000</b></u>
A01101	Total Basic Pay Of Officer	19	19	<u>1,005,000</u>	<u>1,005,000</u>
S354	Senior Drug Analyst (BPS-19)	1	1	138,000	138,000
D447	Drug Analyst (BPS-18)	3	3	252,000	252,000
B028	Biochemist (BPS-17)	1	1	52,000	52,000
B104	Bio Technologist (BPS-17)	1	1	52,000	52,000
C029	Chemist (BPS-17)	7	7	325,000	325,000
C287	Clinical Technologist (Pathology) (BPS-17)	1	1	28,000	28,000
M049	Microbiologist (BPS-17)	1	1	52,000	52,000
A057	Assistant (BPS-16)	1	1	50,000	50,000
C082	Computer Operator (BPS-16)	1	1	19,000	19,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	2	2	37,000	37,000
A01102	Personal pay			5,000	5,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<u><b>611,000</b></u>	<u><b>611,000</b></u>
A01151	Total Basic Pay Other Staff	17	17	<u>610,000</u>	<u>610,000</u>
S035	Senior Clerk (BPS-14)	1	1	68,000	68,000
C287	Clinical Technologist (Pathology) (BPS-12)	2	2	52,000	52,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	26,000	26,000
J013	Junior Clerk (BPS-11)	2	2	59,000	59,000
A044	Animal Attendant (BPS-04)	1	1	38,000	38,000
L002	Laboratory Attendant (BPS-04)	5	5	184,000	184,000



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**HEALTH**

**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074104</b>	<b>CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>PR4345</b>	<b>Drug Testing Laboratory Peshawar</b>					
B006	Behishti	(BPS-03)	1	1	39,000	39,000
C057	Chowkidar	(BPS-03)	1	1	23,000	23,000
N005	Naib Qasid	(BPS-03)	2	2	82,000	82,000
S162	Sweeper	(BPS-03)	1	1	39,000	39,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,427,000</u></b>	<b><u>1,427,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,425,000</u></b>	<b><u>1,425,000</u></b>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				228,000	228,000
A01203	Conveyance Allowance				108,000	108,000
A01207	Washing Allowance				10,000	10,000
A01208	Dress Allowance				10,000	10,000
A0120D	Integrated Allowance				6,000	6,000
A0120E	Housing Subsidy Allowance				27,000	27,000
A01217	Medical Allowance				55,000	55,000
A0121B	Health Professional Allowance				169,000	169,000
A0121T	Adhoc Relief Allowance 2013				15,000	15,000
A01224	Entertainment Allowance				1,000	1,000
A01226	Computer Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				10,000	10,000
A0124H	Special Allowance-2021				12,000	12,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				119,000	119,000
A0124R	Adhoc Relief Allowance 2022				158,000	158,000
A0124X	Adhoc Relief Allowance 2023				483,000	483,000
A01270	Other				<b><u>11,000</u></b>	<b><u>11,000</u></b>
001	Others				10,000	10,000
081	PhD Allowance				1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges				<b><u>1,000</u></b>	<b><u>1,000</u></b>

**NC21017 (013)**  
**HEALTH**

**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074104</b>	<b>CHEMICAL EXAMINER AND LABORATORIES</b>				
<b>PR4345</b>	<b>Drug Testing Laboratory Peshawar</b>				
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>41,000</b></u>	<u><b>524,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>6,000</b></u>	<u><b>20,000</b></u>
A03201	Postage and Telegraph			3,000	3,000
A03202	Telephone and Trunk Call			3,000	17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>19,000</b></u>	<u><b>42,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>17,000</u>	<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			17,000	40,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>16,000</b></u>	<u><b>462,000</b></u>
A03901	Stationery			<u>8,000</u>	<u>42,000</u>
001	Stationery			8,000	42,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>400,000</u>
001	Cost of other Stores			1,000	400,000
A03970	Others			<u>3,000</u>	<u>16,000</u>
001	Others			3,000	16,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>

**NC21017 (013)**  
**HEALTH**

**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH	AUTHORIZED EXPENDITURE APRIL-
		MARCH 2024	APRIL 2024	2024	2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074104</b>	<b>CHEMICAL EXAMINER AND LABORATORIES</b>				
<b>PR4345</b>	<b>Drug Testing Laboratory Peshawar</b>				
A04114	Superannuation Encashment of L.P.R			25,000	25,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>83,000</b></u>	<u><b>83,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>83,000</b></u>	<u><b>83,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>83,000</u>	<u>83,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			83,000	83,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>61,000</b></u>	<u><b>61,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13001	Transport			<u>3,000</u>	<u>3,000</u>
001	Transport			3,000	3,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000

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HEALTH

074104 CHEMICAL EXAMINER AND LABORATORIES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH
		2024	2024	2024
				Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074104	CHEMICAL EXAMINER AND LABORATORIES			
PR4345	Drug Testing Laboratory Peshawar			
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>
A13201	Furniture and Fixture			8,000
Drug Testing Laboratory Peshawar				3,260,000
				3,743,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>AD4670</b>	<b>District Health Officer EPI Abbottabad</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>7,138,000</b></u>	<u><b>7,138,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>92</b>	<b>92</b>	<u><b>2,814,000</b></u>	<u><b>2,814,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>16</b>	<b>16</b>	<u><b>494,000</b></u>	<u><b>494,000</b></u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>494,000</u>	<u>494,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	3	3	129,000	129,000
C082	Computer Operator	(BPS-16)	1	1	27,000	27,000
C338	Chief PHC Technologist (Multi Purpose)	(BPS-16)	10	10	268,000	268,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>76</b>	<b>76</b>	<u><b>2,320,000</b></u>	<u><b>2,320,000</b></u>
A01151	Total Basic Pay Other Staff		<u>76</u>	<u>76</u>	<u>2,320,000</u>	<u>2,320,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	5	5	175,000	175,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	349,000	349,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	50	50	1,530,000	1,530,000
E136	EPI TECHNICIAN	(BPS-06)	10	10	244,000	244,000
N005	Naib Qasid	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>4,324,000</b></u>	<u><b>4,324,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>4,322,000</b></u>	<u><b>4,322,000</b></u>
A01202	House Rent Allowance				690,000	690,000
A01203	Conveyance Allowance				469,000	469,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>AD4670</b>	<b>District Health Officer EPI Abbottabad</b>				
A01207	Washing Allowance			94,000	94,000
A01208	Dress Allowance			96,000	96,000
A0120D	Integrated Allowance			56,000	56,000
A0120E	Housing Subsidy Allowance			21,000	21,000
A01217	Medical Allowance			117,000	117,000
A0121B	Health Professional Allowance			1,036,000	1,036,000
A0121T	Adhoc Relief Allowance 2013			27,000	27,000
A0122C	Adhoc Relief Allowance - 2015			19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees			2,000	2,000
A0124H	Special Allowance-2021			277,000	277,000
A0124N	Disparity Reduction Allowance 2022- 15%			145,000	145,000
A0124R	Adhoc Relief Allowance 2022			252,000	252,000
A0124T	Special Allowance - 2022			1,000	1,000
A0124X	Adhoc Relief Allowance 2023			1,016,000	1,016,000
A01250	Incentive Allowance			<u>4,000</u>	<u>4,000</u>
001	Incentive Allowance			4,000	4,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>135,000</b></u>	<u><b>213,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>7,000</b></u>	<u><b>34,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			6,000	33,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03603	Registration			4,000	4,000

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**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**AD4670 District Health Officer EPI Abbottabad**

<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>96,000</u></b>	<b><u>140,000</u></b>
A03805	Travelling Allowance		<u>13,000</u>	<u>13,000</u>
001	Travelling Allowance		13,000	13,000
A03806	Transportation of Goods		<u>7,000</u>	<u>27,000</u>
001	Transportation of Goods		7,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>76,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		76,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>25,000</u>
001	Stationery		18,000	25,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000
A03970	Others		<u>9,000</u>	<u>9,000</u>
001	Others		9,000	9,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>341,000</u></b>	<b><u>341,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>341,000</u></b>	<b><u>341,000</u></b>
A04114	Superannuation Encashment of L.P.R		341,000	341,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>

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NC21017 (013)  
HEALTH

## 074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
074 PUBLIC HEALTH SERVICES  
0741 PUBLIC HEALTH SERVICES  
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

## AD4670 District Health Officer EPI Abbottabad

001	Plant and Machinery	1,000	1,000
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A13	TOTAL REPAIRS AND MAINTENANCE	<u>12,000</u>	<u>12,000</u>
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A130	TOTAL TRANSPORT	<u>8,000</u>	<u>8,000</u>
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A13001	Transport	<u>8,000</u>	<u>8,000</u>
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001	Transport	8,000	8,000
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A131	TOTAL MACHINERY AND EQUIPMENT	<u>4,000</u>	<u>4,000</u>
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A13101	Machinery and Equipment	<u>4,000</u>	<u>4,000</u>
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001	Machinery and Equipment	4,000	4,000
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District Health Officer EPI Abbottabad	7,628,000	7,706,000
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**NC21017 (013)  
HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**BD4402 DISTRICT HEALTH OFFICER (EPI) BUNER**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>3,660,000</b></u>	<u><b>3,660,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>49</b>	<b>49</b>	<u><b>1,532,000</b></u>	<u><b>1,532,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<u><b>317,000</b></u>	<u><b>317,000</b></u>
A01101	Total Basic Pay Of Officer	10	10	<u>317,000</u>	<u>317,000</u>
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	86,000	86,000
C082	Computer Operator (BPS-16)	1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	5	5	134,000	134,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>39</b>	<b>39</b>	<u><b>1,215,000</b></u>	<u><b>1,215,000</b></u>
A01151	Total Basic Pay Other Staff	39	39	<u>1,215,000</u>	<u>1,215,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	4	4	140,000	140,000
S338	Senior PHC Technician (MCH) (BPS-14)	5	5	175,000	175,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	27	27	827,000	827,000
E136	EPI TECHNICIAN (BPS-06)	3	3	73,000	73,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>2,128,000</b></u>	<u><b>2,128,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>2,127,000</b></u>	<u><b>2,127,000</b></u>
A01202	House Rent Allowance			385,000	385,000
A01203	Conveyance Allowance			250,000	250,000
A01207	Washing Allowance			50,000	50,000
A01208	Dress Allowance			51,000	51,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**BD4402 DISTRICT HEALTH OFFICER (EPI) BUNER**

A0120D	Integrated Allowance		30,000	30,000
A01217	Medical Allowance		65,000	65,000
A0121B	Health Professional Allowance		478,000	478,000
A0121T	Adhoc Relief Allowance 2013		12,000	12,000
A0122C	Adhoc Relief Allowance - 2015		10,000	10,000
A0122N	Special Conveyance Allowance to Disbald Employees		5,000	5,000
A01233	Unattractive Area Allowance		<u>36,000</u>	<u>36,000</u>
001	Unattractive Area Allowance		36,000	36,000
A0124H	Special Allowance-2021		153,000	153,000
A0124N	Disparity Reduction Allowance 2022- 15%		81,000	81,000
A0124R	Adhoc Relief Allowance 2022		115,000	115,000
A0124X	Adhoc Relief Allowance 2023		406,000	406,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>30,000</b></u>	<u><b>84,000</b></u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>23,000</b></u>	<u><b>77,000</b></u>
A03805	Travelling Allowance		<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance		5,000	5,000
A03806	Transportation of Goods		<u>5,000</u>	<u>12,000</u>
001	Transportation of Goods		5,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>13,000</u>	<u>60,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		13,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>7,000</b></u>	<u><b>7,000</b></u>
A03901	Stationery		<u>4,000</u>	<u>4,000</u>
001	Stationery		4,000	4,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**BD4402 DISTRICT HEALTH OFFICER (EPI) BUNER**

001	Printing and publication		1,000	1,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>300,000</b></u>	<u><b>300,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>300,000</b></u>	<u><b>300,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>7,000</b></u>	<u><b>7,000</b></u>
A13001	Transport		<u>7,000</u>	<u>7,000</u>
001	Transport		7,000	7,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000

**DISTRICT HEALTH OFFICER (EPI) BUNER**

**3,998,000**

**4,052,000**

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>BM4334</b>	<b>District Health Officer (EPI) Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,162,000</u></b>	<b><u>4,162,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>53</b>	<b>53</b>	<b><u>1,671,000</u></b>	<b><u>1,671,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>360,000</u></b>	<b><u>360,000</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>360,000</u>	<u>360,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	3	3	129,000	129,000
C082	Computer Operator	(BPS-16)	1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	5	5	134,000	134,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>42</b>	<b>42</b>	<b><u>1,311,000</u></b>	<b><u>1,311,000</u></b>
A01151	Total Basic Pay Other Staff		42	42	<u>1,311,000</u>	<u>1,311,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	2	2	70,000	70,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	6	6	209,000	209,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	33	33	1,010,000	1,010,000
N005	Naib Qasid	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,491,000</u></b>	<b><u>2,491,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,490,000</u></b>	<b><u>2,490,000</u></b>
A01202	House Rent Allowance				424,000	424,000
A01203	Conveyance Allowance				270,000	270,000
A01207	Washing Allowance				54,000	54,000
A01208	Dress Allowance				58,000	58,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>BM4334</b>	<b>District Health Officer (EPI) Battagram</b>				
A0120D	Integrated Allowance			32,000	32,000
A01217	Medical Allowance			71,000	71,000
A0121B	Health Professional Allowance			592,000	592,000
A0121T	Adhoc Relief Allowance 2013			13,000	13,000
A0122C	Adhoc Relief Allowance - 2015			9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees			7,000	7,000
A01233	Unattractive Area Allowance			<u>44,000</u>	<u>44,000</u>
001	Unattractive Area Allowance			44,000	44,000
A0124H	Special Allowance-2021			168,000	168,000
A0124L	Weather Allowance			41,000	41,000
A0124N	Disparity Reduction Allowance 2022- 15%			88,000	88,000
A0124R	Adhoc Relief Allowance 2022			140,000	140,000
A0124X	Adhoc Relief Allowance 2023			479,000	479,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>241,000</b></u>	<u><b>1,759,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>6,000</b></u>	<u><b>16,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	15,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>186,000</b></u>	<u><b>1,281,000</b></u>
A03801	Training - domestic			<u>1,000</u>	<u>1,000</u>
001	PITE Domestic			1,000	1,000
A03805	Travelling Allowance			<u>9,000</u>	<u>200,000</u>
001	Travelling Allowance			9,000	200,000
A03806	Transportation of Goods			<u>1,000</u>	<u>80,000</u>
001	Transportation of Goods			1,000	80,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>BM4334</b>	<b>District Health Officer (EPI) Battagram</b>				
A03807	P.O.L Charges A.planes			<u>175,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			175,000	1,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>49,000</b></u>	<u><b>462,000</b></u>
A03901	Stationery			<u>1,000</u>	<u>30,000</u>
001	Stationery			1,000	30,000
A03902	Printing and Publication			<u>1,000</u>	<u>30,000</u>
001	Printing and publication			1,000	30,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>200,000</u>
001	Cost of other Stores			1,000	200,000
A03970	Others			<u>44,000</u>	<u>200,000</u>
001	Others			44,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>36,000</b></u>	<u><b>185,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13001	Transport			<u>35,000</u>	<u>35,000</u>
001	Transport			35,000	35,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>150,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>150,000</u>
001	Machinery and Equipment			1,000	150,000

NC21017 (013)  
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)				
BM4334	District Health Officer (EPI) Battagram				
District Health Officer (EPI) Battagram				4,440,000	6,107,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**BU4848 District Health Officer (EPI ) Bannu**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,450,000</u></b>	<b><u>7,450,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>92</b>	<b>92</b>	<b><u>3,112,000</u></b>	<b><u>3,112,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>18</b>	<b><u>612,000</u></b>	<b><u>612,000</u></b>
A01101	Total Basic Pay Of Officer	18	18	<u>612,000</u>	<u>612,000</u>
C319	Clinical Technologist (Pharmacy) (BPS-17)	1	1	43,000	43,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	6	6	258,000	258,000
C082	Computer Operator (BPS-16)	1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	8	8	214,000	214,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>74</b>	<b>74</b>	<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>
A01151	Total Basic Pay Other Staff	74	74	<u>2,497,000</u>	<u>2,497,000</u>
C185	Cold Chain Supervisor (BPS-14)	2	2	374,000	374,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	5	5	175,000	175,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	10	10	349,000	349,000
C302	Clinical Technician (Dental) (BPS-12)	1	1	31,000	31,000
C304	Clinical Technician (Pharmacy) (BPS-12)	2	2	12,000	12,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	31,000	31,000
C307	Clinical Technician (Radiology) (BPS-12)	1	1	31,000	31,000



3100

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH 2024	APRIL 2024		

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**BU4848 District Health Officer (EPI ) Bannu**

C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	31,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	31,000	31,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	32	32	979,000	979,000
C609	Cold Chain Technician/Refrigerator	(BPS-12)	1	1	31,000	31,000
C183	Cold Chain Operator	(BPS-09)	2	2	73,000	73,000
E136	EPI TECHNICIAN	(BPS-06)	6	6	147,000	147,000
W004	Ward Orderli	(BPS-04)	2	2	46,000	46,000
W093	WARD ATTENDANT	(BPS-04)	2	2	46,000	46,000
B006	Behishti	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	2	2	44,000	44,000
N005	Naib Qasid	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	1	1	22,000	22,000
A01152	Personal pay				3,000	3,000

**A012 TOTAL ALLOWANCES**

**4,338,000**

**4,338,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**4,338,000**

**4,338,000**

A01202	House Rent Allowance				682,000	682,000
A01203	Conveyance Allowance				469,000	469,000
A01207	Washing Allowance				94,000	94,000
A01208	Dress Allowance				105,000	105,000
A0120D	Integrated Allowance				56,000	56,000
A01217	Medical Allowance				120,000	120,000
A0121B	Health Professional Allowance				909,000	909,000
A0121T	Adhoc Relief Allowance 2013				35,000	35,000
A0122C	Adhoc Relief Allowance - 2015				26,000	26,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				26,000	26,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000	1,000

3101

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>BU4848</b>	<b>District Health Officer (EPI ) Bannu</b>				
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019			1,000	1,000
A0124F	Adhoc Relief Allowance-2021			1,000	1,000
A0124H	Special Allowance-2021			283,000	283,000
A0124N	Disparity Reduction Allowance 2022- 15%			149,000	149,000
A0124R	Adhoc Relief Allowance 2022			312,000	312,000
A0124X	Adhoc Relief Allowance 2023			1,063,000	1,063,000
A01252	Non Practising Allowance			3,000	3,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,425,000</b></u>	<u><b>1,489,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>4,000</b></u>	<u><b>8,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>271,000</b></u>	<u><b>271,000</b></u>
A03303	Electricity			<u>271,000</u>	<u>271,000</u>
001	Electricity			271,000	271,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>900,000</b></u>	<u><b>960,000</b></u>
A03805	Travelling Allowance			<u>150,000</u>	<u>300,000</u>
001	Travelling Allowance			150,000	300,000
A03806	Transportation of Goods			<u>150,000</u>	<u>60,000</u>
001	Transportation of Goods			150,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>BU4848</b>	<b>District Health Officer (EPI ) Bannu</b>				
001	Stationery			80,000	80,000
A03902	Printing and Publication			<u>120,000</u>	<u>120,000</u>
001	Printing and publication			120,000	120,000
A03970	Others			<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>950,000</u>	<u>700,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>600,000</u>	<u>350,000</u>
A13001	Transport			<u>600,000</u>	<u>350,000</u>
001	Transport			600,000	350,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>300,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			<u>300,000</u>	<u>300,000</u>
001	Machinery and Equipment			300,000	300,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000

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NC21017 (013)  
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
074 PUBLIC HEALTH SERVICES  
0741 PUBLIC HEALTH SERVICES  
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

BU4848 District Health Officer (EPI ) Bannu

District Health Officer (EPI ) Bannu

9,827,000

9,641,000

**NC21017 (013)  
HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>CL4428</b>	<b>District Health Officer (EPI) Chitral Lower</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>3,474,000</b></u>	<u><b>3,474,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>41</b>	<b>41</b>	<u><b>1,258,000</b></u>	<u><b>1,258,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u><b>220,000</b></u>	<u><b>220,000</b></u>
A01101	Total Basic Pay Of Officer		7	7	<u>220,000</u>	<u>220,000</u>
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	86,000	86,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	4	4	107,000	107,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>34</b>	<b>34</b>	<u><b>1,038,000</b></u>	<u><b>1,038,000</b></u>
A01151	Total Basic Pay Other Staff		<u>34</u>	<u>34</u>	<u>1,038,000</u>	<u>1,038,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	3	3	105,000	105,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5	5	175,000	175,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	19	19	582,000	582,000
J013	Junior Clerk	(BPS-11)	1	1	29,000	29,000
E136	EPI TECHNICIAN	(BPS-06)	6	6	147,000	147,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>2,216,000</b></u>	<u><b>2,216,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>2,186,000</b></u>	<u><b>2,186,000</b></u>
A01202	House Rent Allowance				307,000	307,000
A01203	Conveyance Allowance				209,000	209,000
A01207	Washing Allowance				42,000	42,000
A01208	Dress Allowance				42,000	42,000
A0120D	Integrated Allowance				25,000	25,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>CL4428</b>	<b>District Health Officer (EPI) Chitral Lower</b>				
A01217	Medical Allowance			52,000	52,000
A0121B	Health Professional Allowance			501,000	501,000
A0121T	Adhoc Relief Allowance 2013			21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			15,000	15,000
A01233	Unattractive Area Allowance			<u>66,000</u>	<u>66,000</u>
001	Unattractive Area Allowance			66,000	66,000
A0124H	Special Allowance-2021			124,000	124,000
A0124L	Weather Allowance			29,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%			65,000	65,000
A0124R	Adhoc Relief Allowance 2022			169,000	169,000
A0124X	Adhoc Relief Allowance 2023			519,000	519,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>30,000</u>	<u>30,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			28,000	28,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>101,000</u>	<u>137,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>4,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	8,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>25,000</u>	<u>25,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>
001	Electricity			25,000	25,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>64,000</u>	<u>90,000</u>
A03805	Travelling Allowance			<u>26,000</u>	<u>26,000</u>

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>CL4428</b>	<b>District Health Officer (EPI) Chitral Lower</b>				
001	Travelling Allowance			26,000	26,000
A03806	Transportation of Goods			<u>3,000</u>	<u>4,000</u>
001	Transportation of Goods			3,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>35,000</u>	<u>60,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			35,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>8,000</b></u>	<u><b>13,000</b></u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>5,000</u>	<u>5,000</u>
001	Printing and publication			5,000	5,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>6,000</u>
001	Cost of other Stores			1,000	6,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**CL4428 District Health Officer (EPI) Chitral  
Lower**

A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>12,000</b></u>	<u><b>12,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13001	Transport		<u>10,000</u>	<u>10,000</u>
001	Transport		10,000	10,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
<b>A135</b>	<b>TOTAL EMBANKMENT AND DRAINAGE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13570	Others		<u>1,000</u>	<u>1,000</u>
001	Other		1,000	1,000

**District Health Officer (EPI) Chitral  
Lower**

3,590,000

3,626,000



**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>CU4356</b>	<b>District Health Services Epi Chitral Upper</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,110,000</u></b>	<b><u>2,110,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>29</b>	<b><u>916,000</u></b>	<b><u>916,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>210,000</u></b>	<b><u>210,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>210,000</u>	<u>210,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	43,000	43,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	2	2	86,000	86,000
C082	Computer Operator	(BPS-16)	1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>	<b>23</b>	<b><u>706,000</u></b>	<b><u>706,000</u></b>
A01151	Total Basic Pay Other Staff		23	23	<u>706,000</u>	<u>706,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	3	3	105,000	105,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	3	3	105,000	105,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	13	13	398,000	398,000
E136	EPI TECHNICIAN	(BPS-06)	4	4	98,000	98,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,194,000</u></b>	<b><u>1,194,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,181,000</u></b>	<b><u>1,181,000</u></b>
A01202	House Rent Allowance				226,000	226,000
A01203	Conveyance Allowance				148,000	148,000
A01207	Washing Allowance				30,000	30,000
A01208	Dress Allowance				30,000	30,000
A0120D	Integrated Allowance				18,000	18,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>CU4356</b>	<b>District Health Services Epi Chitral Upper</b>				
A0120Q	Fixed Daily Allowance			1,000	1,000
A01217	Medical Allowance			39,000	39,000
A0121B	Health Professional Allowance			206,000	206,000
A0121T	Adhoc Relief Allowance 2013			8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			5,000	5,000
A01233	Unattractive Area Allowance			<u>27,000</u>	<u>27,000</u>
001	Unattractive Area Allowance			27,000	27,000
A0124H	Special Allowance-2021			93,000	93,000
A0124L	Weather Allowance			19,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%			49,000	49,000
A0124R	Adhoc Relief Allowance 2022			53,000	53,000
A0124X	Adhoc Relief Allowance 2023			172,000	172,000
A01251	Mess Allowance			57,000	57,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>13,000</b></u>	<u><b>13,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			11,000	11,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>73,000</b></u>	<u><b>117,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000

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**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>CU4356</b>	<b>District Health Services Epi Chitral Upper</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>65,000</b></u>	<u><b>106,000</b></u>
A03801	Training - domestic			<u>1,000</u>	<u>1,000</u>
001	PITE Domestic			1,000	1,000
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>3,000</u>	<u>7,000</u>
001	Transportation of Goods			3,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>59,000</u>	<u>96,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			59,000	96,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>5,000</b></u>	<u><b>8,000</b></u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>4,000</u>
001	Cost of other Stores			1,000	4,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>CU4356</b>	<b>District Health Services Epi Chitral Upper</b>				
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>3,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,000</u>	<u>6,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>3,000</u>	<u>3,000</u>
A13001	Transport			<u>3,000</u>	<u>3,000</u>
001	Transport			3,000	3,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**CU4356 District Health Services Epi Chitral  
Upper**

<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000
<b>A135</b>	<b>TOTAL EMBANKMENT AND DRAINAGE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13570	Others		<u>1,000</u>	<u>1,000</u>
001	Other		1,000	1,000

**District Health Services Epi Chitral  
Upper**

2,194,000

2,238,000

3113

**NC21017 (013)  
HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>DA4646</b>	<b>EPI TIMARGARA Dir Lower</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>7,899,000</b></u>	<u><b>7,899,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>96</b>	<b>96</b>	<u><b>2,988,000</b></u>	<u><b>2,988,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>20</b>	<b>20</b>	<u><b>634,000</b></u>	<u><b>634,000</b></u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>634,000</u>	<u>634,000</u>
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)		1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		5	5	215,000	215,000
C082	Computer Operator (BPS-16)		1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		12	12	322,000	322,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>76</b>	<b>76</b>	<u><b>2,354,000</b></u>	<u><b>2,354,000</b></u>
A01151	Total Basic Pay Other Staff		<u>76</u>	<u>76</u>	<u>2,354,000</u>	<u>2,354,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		5	5	175,000	175,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		19	19	663,000	663,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		40	40	1,225,000	1,225,000
D112	Driver (BPS-06)		3	3	73,000	73,000
E136	EPI TECHNICIAN (BPS-06)		8	8	196,000	196,000
N005	Naib Qasid (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>4,911,000</b></u>	<u><b>4,911,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>4,879,000</b></u>	<u><b>4,879,000</b></u>
A01202	House Rent Allowance				746,000	746,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>DA4646</b>	<b>EPI TIMARGARA Dir Lower</b>				
A01203	Conveyance Allowance			489,000	489,000
A01207	Washing Allowance			98,000	98,000
A01208	Dress Allowance			107,000	107,000
A0120D	Integrated Allowance			59,000	59,000
A01217	Medical Allowance			127,000	127,000
A0121B	Health Professional Allowance			943,000	943,000
A0121T	Adhoc Relief Allowance 2013			25,000	25,000
A01226	Computer Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			18,000	18,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			52,000	52,000
A01233	Unattractive Area Allowance			<u>73,000</u>	<u>73,000</u>
001	Unattractive Area Allowance			73,000	73,000
A0124C	Disparity Reduction Allowance			4,000	4,000
A0124H	Special Allowance-2021			300,000	300,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			157,000	157,000
A0124R	Adhoc Relief Allowance 2022			350,000	350,000
A0124X	Adhoc Relief Allowance 2023			1,326,000	1,326,000
A01270	Other			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>32,000</b></u>	<u><b>32,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			30,000	30,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>132,000</b></u>	<u><b>245,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>4,000</b></u>	<u><b>10,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			3,000	9,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>DA4646</b>	<b>EPI TIMARGARA Dir Lower</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>12,000</u>	<u>12,000</u>
A03303	Electricity			<u>12,000</u>	<u>12,000</u>
001	Electricity			12,000	12,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>26,000</u>	<u>26,000</u>
A03402	Rent for Office Building			26,000	26,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>72,000</u>	<u>179,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>1,000</u>
001	PITE Domestic			1,000	1,000
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03806	Transportation of Goods			<u>4,000</u>	<u>10,000</u>
001	Transportation of Goods			4,000	10,000
A03807	P.O.L Charges A.planes			<u>59,000</u>	<u>160,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			59,000	160,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>17,000</u>	<u>17,000</u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>11,000</u>	<u>11,000</u>
001	Printing and publication			11,000	11,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000



**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>DA4646</b>	<b>EPI TIMARGARA Dir Lower</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>
001	Entertainment & Gifts			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>
A13001	Transport			<u>6,000</u>	<u>6,000</u>
001	Transport			6,000	6,000

3117

NC21017 (013)  
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
074 PUBLIC HEALTH SERVICES  
0741 PUBLIC HEALTH SERVICES  
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

DA4646 EPI TIMARGARA Dir Lower

A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000

EPI TIMARGARA Dir Lower

8,042,000

8,155,000

3118

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**DI4770 District Health Officer (EPI) D I Khan**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>6,145,000</b></u>	<u><b>6,145,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>83</b>	<b>83</b>	<u><b>2,553,000</b></u>	<u><b>2,553,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<u><b>446,000</b></u>	<u><b>446,000</b></u>
A01101	Total Basic Pay Of Officer	13	13	<u>446,000</u>	<u>446,000</u>
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	5	5	215,000	215,000
C082	Computer Operator (BPS-16)	1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	5	5	134,000	134,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>70</b>	<b>70</b>	<u><b>2,107,000</b></u>	<u><b>2,107,000</b></u>
A01151	Total Basic Pay Other Staff	70	70	<u>2,107,000</u>	<u>2,107,000</u>
C185	Cold Chain Supervisor (BPS-14)	2	2	38,000	38,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	7	7	244,000	244,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	10	10	349,000	349,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	35	35	1,071,000	1,071,000
C609	Cold Chain Technician/Refrigerator (BPS-12)	1	1	92,000	92,000
C183	Cold Chain Operator (BPS-09)	3	3	25,000	25,000
E136	EPI TECHNICIAN (BPS-06)	10	10	244,000	244,000
C057	Chowkidar (BPS-03)	1	1	22,000	22,000
N005	Naib Qasid (BPS-03)	1	1	22,000	22,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>DI4770</b>	<b>District Health Officer (EPI) D I Khan</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>3,592,000</b></u>	<u><b>3,592,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>3,590,000</b></u>	<u><b>3,590,000</b></u>
A01202	House Rent Allowance			609,000	609,000
A01203	Conveyance Allowance			413,000	413,000
A01207	Washing Allowance			83,000	83,000
A01208	Dress Allowance			94,000	94,000
A0120D	Integrated Allowance			50,000	50,000
A0120Q	Fixed Daily Allowance			1,000	1,000
A01217	Medical Allowance			105,000	105,000
A0121B	Health Professional Allowance			759,000	759,000
A0121T	Adhoc Relief Allowance 2013			24,000	24,000
A01226	Computer Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			17,000	17,000
A0124H	Special Allowance-2021			248,000	248,000
A0124N	Disparity Reduction Allowance 2022- 15%			130,000	130,000
A0124R	Adhoc Relief Allowance 2022			217,000	217,000
A0124X	Adhoc Relief Allowance 2023			831,000	831,000
A01257	RC Allowance			1,000	1,000
A01270	Other			<u>7,000</u>	<u>7,000</u>
001	Others			7,000	7,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>480,000</b></u>	<u><b>631,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>7,000</b></u>	<u><b>28,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			6,000	27,000

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**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**DI4770 District Health Officer (EPI) D I Khan**

<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>93,000</u></b>	<b><u>93,000</u></b>
A03303	Electricity		<u>93,000</u>	<u>93,000</u>
001	Electricity		93,000	93,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>56,000</u></b>	<b><u>56,000</u></b>
A03402	Rent for Office Building		56,000	56,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03601	Fuel		1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>276,000</u></b>	<b><u>363,000</u></b>
A03801	Training - domestic		<u>167,000</u>	<u>167,000</u>
001	PITE Domestic		167,000	167,000
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>
001	Travelling Allowance		45,000	45,000
A03806	Transportation of Goods		<u>26,000</u>	<u>70,000</u>
001	Transportation of Goods		26,000	70,000
A03807	P.O.L Charges A.planes		<u>37,000</u>	<u>80,000</u>
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		37,000	80,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>47,000</u></b>	<b><u>90,000</u></b>
A03901	Stationery		<u>13,000</u>	<u>25,000</u>
001	Stationery		13,000	25,000
A03902	Printing and Publication		<u>8,000</u>	<u>8,000</u>
001	Printing and publication		8,000	8,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000
A03907	Advertising & Publicity		<u>13,000</u>	<u>13,000</u>
001	Advertising and Publicity		13,000	13,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>DI4770</b>	<b>District Health Officer (EPI) D I Khan</b>				
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	1,000
A03970	Others			<u>9,000</u>	<u>40,000</u>
001	Others			9,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>200,000</u>	<u>200,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>200,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			200,000	200,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>5,000</u>	<u>5,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**DI4770 District Health Officer (EPI) D I Khan**

<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>63,000</b></u>	<u><b>63,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>29,000</b></u>	<u><b>29,000</b></u>
A13001	Transport		<u>29,000</u>	<u>29,000</u>
001	Transport		29,000	29,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>33,000</b></u>	<u><b>33,000</b></u>
A13101	Machinery and Equipment		<u>33,000</u>	<u>33,000</u>
001	Machinery and Equipment		33,000	33,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**District Health Officer (EPI) D I Khan**

**6,894,000**

**7,045,000**

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>DP4637</b>	<b>E P I DIR UPPER</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,473,000</u></b>	<b><u>4,473,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>57</u></b>	<b><u>57</u></b>	<b><u>1,770,000</u></b>	<b><u>1,770,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>14</u></b>	<b><u>14</u></b>	<b><u>473,000</u></b>	<b><u>473,000</u></b>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>473,000</u>	<u>473,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	43,000	43,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-17)	5	5	215,000	215,000
C082	Computer Operator	(BPS-16)	1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	161,000	161,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>43</u></b>	<b><u>43</u></b>	<b><u>1,297,000</u></b>	<b><u>1,297,000</u></b>
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>43</u>	<u>1,297,000</u>	<u>1,297,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	4	4	140,000	140,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	6	6	209,000	209,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	23	23	704,000	704,000
E136	EPI TECHNICIAN	(BPS-06)	10	10	244,000	244,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,703,000</u></b>	<b><u>2,703,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,701,000</u></b>	<b><u>2,701,000</u></b>
A01202	House Rent Allowance				439,000	439,000
A01203	Conveyance Allowance				290,000	290,000
A01207	Washing Allowance				58,000	58,000
A01208	Dress Allowance				59,000	59,000



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**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>DP4637</b>	<b>E P I DIR UPPER</b>				
A0120D	Integrated Allowance			35,000	35,000
A01217	Medical Allowance			78,000	78,000
A0121B	Health Professional Allowance			670,000	670,000
A0121T	Adhoc Relief Allowance 2013			14,000	14,000
A0122C	Adhoc Relief Allowance - 2015			10,000	10,000
A0122N	Special Conveyance Allowance to Disbald Employees			7,000	7,000
A01233	Unattractive Area Allowance			<u>51,000</u>	<u>51,000</u>
001	Unattractive Area Allowance			51,000	51,000
A0124H	Special Allowance-2021			183,000	183,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			96,000	96,000
A0124R	Adhoc Relief Allowance 2022			170,000	170,000
A0124X	Adhoc Relief Allowance 2023			540,000	540,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>385,000</b></u>	<u><b>478,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>6,000</b></u>	<u><b>18,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	17,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03601	Fuel			1,000	1,000
A03603	Registration			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>283,000</b></u>	<u><b>364,000</b></u>

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>DP4637</b>	<b>E P I DIR UPPER</b>				
A03801	Training - domestic			<u>167,000</u>	<u>167,000</u>
001	PITE Domestic			167,000	167,000
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000
A03806	Transportation of Goods			<u>18,000</u>	<u>47,000</u>
001	Transportation of Goods			18,000	47,000
A03807	P.O.L Charges A.planes			<u>88,000</u>	<u>140,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			88,000	140,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>94,000</b></u>	<u><b>94,000</b></u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>21,000</u>	<u>21,000</u>
001	Printing and publication			21,000	21,000
A03903	Conference/Seminars/Workshops/ Symposia			25,000	25,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	1,000
A03970	Others			<u>44,000</u>	<u>44,000</u>
001	Others			44,000	44,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**DP4637 E P I DIR UPPER**

<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
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A09601	Plant and Machinery	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery	1,000	1,000

<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>26,000</b></u>	<u><b>26,000</b></u>
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<b>A130</b>	<b>TOTAL TRANSPORT</b>	<u><b>13,000</b></u>	<u><b>13,000</b></u>
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A13001	Transport	<u>13,000</u>	<u>13,000</u>
001	Transport	13,000	13,000

<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>13,000</b></u>	<u><b>13,000</b></u>
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A13101	Machinery and Equipment	<u>13,000</u>	<u>13,000</u>
001	Machinery and Equipment	13,000	13,000

**E P I DIR UPPER**

4,886,000

4,979,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**HG4321 District Health Officer (EPI) Hangu**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>2,560,000</b></u>	<u><b>2,560,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>32</b>	<b>32</b>	<u><b>1,046,000</b></u>	<u><b>1,046,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<u><b>403,000</b></u>	<u><b>403,000</b></u>
A01101	Total Basic Pay Of Officer	<u>12</u>	<u>12</u>	<u>403,000</u>	<u>403,000</u>
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	4	4	172,000	172,000
C082	Computer Operator (BPS-16)	1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	5	5	134,000	134,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<u><b>643,000</b></u>	<u><b>643,000</b></u>
A01151	Total Basic Pay Other Staff	<u>20</u>	<u>20</u>	<u>643,000</u>	<u>643,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	2	2	70,000	70,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	5	5	175,000	175,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	10	10	306,000	306,000
E136	EPI TECHNICIAN (BPS-12)	3	3	92,000	92,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,514,000</b></u>	<u><b>1,514,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,512,000</b></u>	<u><b>1,512,000</b></u>
A01202	House Rent Allowance			282,000	282,000
A01203	Conveyance Allowance			163,000	163,000
A01207	Washing Allowance			33,000	33,000
A01208	Dress Allowance			34,000	34,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**HG4321 District Health Officer (EPI) Hangu**

A0120D	Integrated Allowance		20,000	20,000
A01217	Medical Allowance		49,000	49,000
A0121B	Health Professional Allowance		352,000	352,000
A0121T	Adhoc Relief Allowance 2013		11,000	11,000
A0122C	Adhoc Relief Allowance - 2015		6,000	6,000
A0124H	Special Allowance-2021		115,000	115,000
A0124L	Weather Allowance		1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		60,000	60,000
A0124R	Adhoc Relief Allowance 2022		89,000	89,000
A0124X	Adhoc Relief Allowance 2023		297,000	297,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>77,000</u></b>	<b><u>154,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>10,000</u></b>	<b><u>34,000</u></b>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		9,000	33,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>54,000</u></b>	<b><u>97,000</u></b>
A03801	Training - domestic		<u>1,000</u>	<u>1,000</u>
001	PITE Domestic		1,000	1,000
A03805	Travelling Allowance		<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance		9,000	9,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>HG4321</b>	<b>District Health Officer (EPI) Hangu</b>				
A03806	Transportation of Goods			<u>3,000</u>	<u>17,000</u>
001	Transportation of Goods			3,000	17,000
A03807	P.O.L Charges A.planes			<u>41,000</u>	<u>70,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			41,000	70,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>12,000</u>	<u>22,000</u>
A03901	Stationery			<u>5,000</u>	<u>10,000</u>
001	Stationery			5,000	10,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03970	Others			<u>5,000</u>	<u>10,000</u>
001	Others			5,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000

3130

NC21017 (013)  
HEALTH

## 074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
074 PUBLIC HEALTH SERVICES  
0741 PUBLIC HEALTH SERVICES  
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

HG4321 District Health Officer (EPI) Hangu

A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,000</u>	<u>9,000</u>
A130	TOTAL TRANSPORT		<u>4,000</u>	<u>4,000</u>
A13001	Transport		<u>4,000</u>	<u>4,000</u>
001	Transport		4,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment		3,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000

District Health Officer (EPI) Hangu

2,650,000

2,727,000

3131

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>HR4566</b>	<b>District Health Officer (EPI) HARIPUR</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,023,000</u></b>	<b><u>5,023,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>61</u></b>	<b><u>61</u></b>	<b><u>1,949,000</u></b>	<b><u>1,949,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>17</u></b>	<b><u>17</u></b>	<b><u>537,000</u></b>	<b><u>537,000</u></b>
A01101	Total Basic Pay Of Officer	<u>17</u>	<u>17</u>	<u>537,000</u>	<u>537,000</u>
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	4	4	172,000	172,000
C082	Computer Operator (BPS-16)	1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	10	10	268,000	268,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>44</u></b>	<b><u>44</u></b>	<b><u>1,412,000</u></b>	<b><u>1,412,000</u></b>
A01151	Total Basic Pay Other Staff	<u>44</u>	<u>44</u>	<u>1,412,000</u>	<u>1,412,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	4	4	140,000	140,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	11	11	384,000	384,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	29	29	888,000	888,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,074,000</u></b>	<b><u>3,074,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,072,000</u></b>	<b><u>3,072,000</u></b>
A01202	House Rent Allowance			513,000	513,000
A01203	Conveyance Allowance			311,000	311,000
A01207	Washing Allowance			62,000	62,000
A01208	Dress Allowance			62,000	62,000
A0120D	Integrated Allowance			37,000	37,000



**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>HR4566</b>	<b>District Health Officer (EPI) HARIPUR</b>				
A0120Q	Fixed Daily Allowance			1,000	1,000
A01217	Medical Allowance			86,000	86,000
A0121B	Health Professional Allowance			725,000	725,000
A0121T	Adhoc Relief Allowance 2013			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			13,000	13,000
A01233	Unattractive Area Allowance			<u>4,000</u>	<u>4,000</u>
001	Unattractive Area Allowance			4,000	4,000
A0124H	Special Allowance-2021			202,000	202,000
A0124N	Disparity Reduction Allowance 2022- 15%			106,000	106,000
A0124R	Adhoc Relief Allowance 2022			190,000	190,000
A0124X	Adhoc Relief Allowance 2023			737,000	737,000
A01250	Incentive Allowance			<u>5,000</u>	<u>5,000</u>
001	Incentive Allowance			5,000	5,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>156,000</b></u>	<u><b>163,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>6,000</b></u>	<u><b>13,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	12,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03603	Registration			3,000	3,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>HR4566</b>	<b>District Health Officer (EPI) HARIPUR</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>97,000</b>	<b>97,000</b>
A03801	Training - domestic			1,000	1,000
001	PITE Domestic			1,000	1,000
A03805	Travelling Allowance			9,000	9,000
001	Travelling Allowance			9,000	9,000
A03806	Transportation of Goods			1,000	1,000
001	Transportation of Goods			1,000	1,000
A03807	P.O.L Charges A.planes			86,000	86,000
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			86,000	86,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b>49,000</b>	<b>49,000</b>
A03901	Stationery			3,000	3,000
001	Stationery			3,000	3,000
A03902	Printing and Publication			1,000	1,000
001	Printing and publication			1,000	1,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000
A03970	Others			44,000	44,000
001	Others			44,000	44,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>1,000</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b>1,000</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b>1,000</b>	<b>1,000</b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b>1,000</b>	<b>1,000</b>
A09601	Plant and Machinery			1,000	1,000
001	Plant and Machinery			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**HR4566 District Health Officer (EPI) HARIPUR**

<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>27,000</b></u>	<u><b>27,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>23,000</b></u>	<u><b>23,000</b></u>
A13001	Transport		<u>23,000</u>	<u>23,000</u>
001	Transport		23,000	23,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture		2,000	2,000

**District Health Officer (EPI) HARIPUR**

**5,208,000**

**5,215,000**

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>KD4638</b>	<b>District Health Officer (EPI) KOHISTAN Upper</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>3,831,000</b></u>	<u><b>3,831,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>24</b>	<u><b>1,132,000</b></u>	<u><b>1,132,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<u><b>97,000</b></u>	<u><b>97,000</b></u>
A01101	Total Basic Pay Of Officer		3	3	<u>97,000</u>	<u>97,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	43,000	43,000
C082	Computer Operator	(BPS-16)	1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>21</b>	<u><b>1,035,000</b></u>	<u><b>1,035,000</b></u>
A01151	Total Basic Pay Other Staff		21	21	<u>1,035,000</u>	<u>1,035,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	3	3	105,000	105,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	70,000	70,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	14	14	713,000	713,000
E136	EPI TECHNICIAN	(BPS-06)	2	2	147,000	147,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>2,699,000</b></u>	<u><b>2,699,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>2,699,000</b></u>	<u><b>2,699,000</b></u>
A01202	House Rent Allowance				482,000	482,000
A01203	Conveyance Allowance				346,000	346,000
A01207	Washing Allowance				69,000	69,000
A01208	Dress Allowance				71,000	71,000
A0120D	Integrated Allowance				42,000	42,000
A01217	Medical Allowance				80,000	80,000
A0121B	Health Professional Allowance				800,000	800,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>KD4638</b>	<b>District Health Officer (EPI) KOHISTAN Upper</b>				
A0121T	Adhoc Relief Allowance 2013			26,000	26,000
A0122C	Adhoc Relief Allowance - 2015			18,000	18,000
A01233	Unattractive Area Allowance			<u>90,000</u>	<u>90,000</u>
001	Unattractive Area Allowance			90,000	90,000
A0124H	Special Allowance-2021			189,000	189,000
A0124L	Weather Allowance			82,000	82,000
A0124N	Disparity Reduction Allowance 2022- 15%			99,000	99,000
A0124R	Adhoc Relief Allowance 2022			120,000	120,000
A0124X	Adhoc Relief Allowance 2023			184,000	184,000
A01257	RC Allowance			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>211,000</u>	<u>246,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>6,000</u>	<u>6,000</u>
A03303	Electricity			<u>6,000</u>	<u>6,000</u>
001	Electricity			6,000	6,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>5,000</u>	<u>5,000</u>
A03601	Fuel			5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>195,000</u>	<u>230,000</u>
A03801	Training - domestic			<u>116,000</u>	<u>116,000</u>
001	PITE Domestic			116,000	116,000
A03805	Travelling Allowance			<u>21,000</u>	<u>21,000</u>
001	Travelling Allowance			21,000	21,000
A03806	Transportation of Goods			<u>5,000</u>	<u>13,000</u>
001	Transportation of Goods			5,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>53,000</u>	<u>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			53,000	80,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>KD4638</b>	<b>District Health Officer (EPI) KOHISTAN Upper</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**KD4638 District Health Officer (EPI) KOHISTAN  
Upper**

<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13001	Transport		<u>10,000</u>	<u>10,000</u>
001	Transport		10,000	10,000

**District Health Officer (EPI) KOHISTAN  
Upper**

4,057,000

4,092,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>KK4333</b>	<b>District Health Officer (EPI) Karak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,189,000</u></b>	<b><u>4,189,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>52</b>	<b>52</b>	<b><u>1,636,000</u></b>	<b><u>1,636,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>13</b>	<b><u>430,000</u></b>	<b><u>430,000</u></b>
A01101	Total Basic Pay Of Officer		13	13	<u>430,000</u>	<u>430,000</u>
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)		1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		4	4	172,000	172,000
C082	Computer Operator (BPS-16)		1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		6	6	161,000	161,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>39</b>	<b>39</b>	<b><u>1,206,000</u></b>	<b><u>1,206,000</u></b>
A01151	Total Basic Pay Other Staff		39	39	<u>1,206,000</u>	<u>1,206,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		3	3	105,000	105,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		10	10	349,000	349,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		19	19	582,000	582,000
E136	EPI TECHNICIAN (BPS-06)		6	6	147,000	147,000
D112	Driver (BPS-04)		1	1	23,000	23,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,553,000</u></b>	<b><u>2,553,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,551,000</u></b>	<b><u>2,551,000</u></b>
A01202	House Rent Allowance				413,000	413,000
A01203	Conveyance Allowance				265,000	265,000



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**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>KK4333</b>	<b>District Health Officer (EPI) Karak</b>				
A01207	Washing Allowance			53,000	53,000
A01208	Dress Allowance			59,000	59,000
A0120D	Integrated Allowance			32,000	32,000
A01217	Medical Allowance			71,000	71,000
A0121B	Health Professional Allowance			563,000	563,000
A0121T	Adhoc Relief Allowance 2013			20,000	20,000
A0122C	Adhoc Relief Allowance - 2015			14,000	14,000
A0122N	Special Conveyance Allowance to Disbalded Employees			9,000	9,000
A0124H	Special Allowance-2021			169,000	169,000
A0124N	Disparity Reduction Allowance 2022- 15%			88,000	88,000
A0124R	Adhoc Relief Allowance 2022			174,000	174,000
A0124X	Adhoc Relief Allowance 2023			621,000	621,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>71,000</b></u>	<u><b>117,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>64,000</b></u>	<u><b>110,000</b></u>
A03805	Travelling Allowance			<u>18,000</u>	<u>18,000</u>
001	Travelling Allowance			18,000	18,000
A03806	Transportation of Goods			<u>5,000</u>	<u>12,000</u>
001	Transportation of Goods			5,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>41,000</u>	<u>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			41,000	80,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>KK4333</b>	<b>District Health Officer (EPI) Karak</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>17,000</b></u>	<u><b>17,000</b></u>

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**KK4333 District Health Officer (EPI) Karak**

<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>7,000</b></u>	<u><b>7,000</b></u>
A13001	Transport		<u>7,000</u>	<u>7,000</u>
001	Transport		7,000	7,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>9,000</b></u>	<u><b>9,000</b></u>
A13101	Machinery and Equipment		<u>9,000</u>	<u>9,000</u>
001	Machinery and Equipment		9,000	9,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**District Health Officer (EPI) Karak**

**4,281,000**

**4,327,000**

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>KO4104</b>	<b>District Health Officer EPI District Kohistan Lower</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>1,441,000</b></u>	<u><b>1,441,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<u><b>773,000</b></u>	<u><b>773,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u><b>27,000</b></u>	<u><b>27,000</b></u>
A01101	Total Basic Pay Of Officer		1	1	<u>27,000</u>	<u>27,000</u>
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>	<b>22</b>	<u><b>746,000</b></u>	<u><b>746,000</b></u>
A01151	Total Basic Pay Other Staff		22	22	<u>746,000</u>	<u>746,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		2	2	70,000	70,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		18	18	627,000	627,000
E136	EPI TECHNICIAN (BPS-06)		2	2	49,000	49,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>668,000</b></u>	<u><b>668,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>668,000</b></u>	<u><b>668,000</b></u>
A01202	House Rent Allowance				27,000	27,000
A01203	Conveyance Allowance				15,000	15,000
A01207	Washing Allowance				3,000	3,000
A01208	Dress Allowance				3,000	3,000
A0120D	Integrated Allowance				2,000	2,000
A01217	Medical Allowance				4,000	4,000
A0121B	Health Professional Allowance				168,000	168,000
A0121T	Adhoc Relief Allowance 2013				5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000
A01233	Unattractive Area Allowance				<u>17,000</u>	<u>17,000</u>
001	Unattractive Area Allowance				17,000	17,000
A0124H	Special Allowance-2021				10,000	10,000
A0124L	Weather Allowance				83,000	83,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>KO4104</b>	<b>District Health Officer EPI District Kohistan Lower</b>				
A0124N	Disparity Reduction Allowance 2022- 15%			5,000	5,000
A0124R	Adhoc Relief Allowance 2022			41,000	41,000
A0124X	Adhoc Relief Allowance 2023			282,000	282,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>164,000</u></b>	<b><u>189,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>
001	Electricity			15,000	15,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>11,000</u></b>	<b><u>11,000</u></b>
A03601	Fuel			11,000	11,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>130,000</u></b>	<b><u>155,000</u></b>
A03801	Training - domestic			<u>101,000</u>	<u>101,000</u>
001	PITE Domestic			101,000	101,000
A03805	Travelling Allowance			<u>21,000</u>	<u>21,000</u>
001	Travelling Allowance			21,000	21,000
A03806	Transportation of Goods			<u>8,000</u>	<u>33,000</u>
001	Transportation of Goods			8,000	33,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03903	Conference/Seminars/Workshops/ Symposia			6,000	6,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**KO4104 District Health Officer EPI District  
Kohistan Lower**

A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>11,000</b></u>	<u><b>11,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>9,000</b></u>	<u><b>9,000</b></u>
A13001	Transport		<u>9,000</u>	<u>9,000</u>
001	Transport		9,000	9,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**District Health Officer EPI District  
Kohistan Lower**

1,618,000

1,643,000

3146

**NC21017 (013)  
HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**KT4735 DISTRICT HEALTH SERVICES (EPI) KOHAT**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>4,788,000</b></u>	<u><b>4,788,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>61</b>	<b>61</b>	<u><b>1,923,000</b></u>	<u><b>1,923,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<u><b>499,000</b></u>	<u><b>499,000</b></u>
A01101	Total Basic Pay Of Officer	15	15	<u>499,000</u>	<u>499,000</u>
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	5	5	215,000	215,000
C082	Computer Operator (BPS-16)	1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	7	7	187,000	187,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>46</b>	<b>46</b>	<u><b>1,424,000</b></u>	<u><b>1,424,000</b></u>
A01151	Total Basic Pay Other Staff	46	46	<u>1,424,000</u>	<u>1,424,000</u>
C185	Cold Chain Supervisor (BPS-14)	2	2	38,000	38,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	4	4	140,000	140,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	10	10	349,000	349,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	22	22	673,000	673,000
C609	Cold Chain Technician/Refrigerator (BPS-12)	1	1	31,000	31,000
C183	Cold Chain Operator (BPS-09)	2	2	73,000	73,000
E136	EPI TECHNICIAN (BPS-06)	4	4	98,000	98,000
N005	Naib Qasid (BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>2,865,000</b></u>	<u><b>2,865,000</b></u>

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**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**KT4735 DISTRICT HEALTH SERVICES (EPI) KOHAT**

<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,865,000</u></b>	<b><u>2,865,000</u></b>
A01202	House Rent Allowance		483,000	483,000
A01203	Conveyance Allowance		311,000	311,000
A01207	Washing Allowance		62,000	62,000
A01208	Dress Allowance		66,000	66,000
A0120D	Integrated Allowance		37,000	37,000
A01217	Medical Allowance		84,000	84,000
A0121B	Health Professional Allowance		638,000	638,000
A0121T	Adhoc Relief Allowance 2013		21,000	21,000
A0122C	Adhoc Relief Allowance - 2015		15,000	15,000
A01233	Unattractive Area Allowance		<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance		1,000	1,000
A0124H	Special Allowance-2021		197,000	197,000
A0124N	Disparity Reduction Allowance 2022- 15%		104,000	104,000
A0124R	Adhoc Relief Allowance 2022		198,000	198,000
A0124X	Adhoc Relief Allowance 2023		648,000	648,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>258,000</u></b>	<b><u>309,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>
001	Electricity		14,000	14,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>194,000</u></b>	<b><u>239,000</u></b>
A03801	Training - domestic		<u>18,000</u>	<u>18,000</u>
001	PITE Domestic		18,000	18,000
A03805	Travelling Allowance		<u>88,000</u>	<u>88,000</u>
001	Travelling Allowance		88,000	88,000
A03806	Transportation of Goods		<u>18,000</u>	<u>33,000</u>
001	Transportation of Goods		18,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>70,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		70,000	100,000



**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**KT4735 DISTRICT HEALTH SERVICES (EPI) KOHAT**

<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>56,000</u></b>
A03901	Stationery		<u>2,000</u>	<u>8,000</u>
001	Stationery		2,000	8,000
A03902	Printing and Publication		<u>2,000</u>	<u>2,000</u>
001	Printing and publication		2,000	2,000
A03903	Conference/Seminars/Workshops/ Symposia		44,000	44,000
A03970	Others		<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>106,000</u></b>	<b><u>106,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>67,000</u></b>	<b><u>67,000</u></b>
A13001	Transport		<u>67,000</u>	<u>67,000</u>
001	Transport		67,000	67,000

NC21017 (013)  
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)				
KT4735 DISTRICT HEALTH SERVICES (EPI) KOHAT					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>38,000</u>
A13101	Machinery and Equipment			<u>38,000</u>	<u>38,000</u>
001	Machinery and Equipment			38,000	38,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
DISTRICT HEALTH SERVICES (EPI) KOHAT				5,155,000	5,206,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>LK4740</b>	<b>District Health Officer (EPI) Lakki Marwat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,440,000</u></b>	<b><u>3,440,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>47</u></b>	<b><u>47</u></b>	<b><u>1,473,000</u></b>	<b><u>1,473,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>11</u></b>	<b><u>11</u></b>	<b><u>344,000</u></b>	<b><u>344,000</u></b>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>344,000</u>	<u>344,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	86,000	86,000
C082	Computer Operator	(BPS-16)	1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	161,000	161,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>36</u></b>	<b><u>36</u></b>	<b><u>1,129,000</u></b>	<b><u>1,129,000</u></b>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>1,129,000</u>	<u>1,129,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	4	4	140,000	140,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	7	7	244,000	244,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	22	22	673,000	673,000
E136	EPI TECHNICIAN	(BPS-06)	2	2	49,000	49,000
D112	Driver	(BPS-04)	1	1	23,000	23,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,967,000</u></b>	<b><u>1,967,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,965,000</u></b>	<b><u>1,965,000</u></b>
A01202	House Rent Allowance				376,000	376,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>LK4740</b>	<b>District Health Officer (EPI) Lakki Marwat</b>				
A01203	Conveyance Allowance			239,000	239,000
A01207	Washing Allowance			48,000	48,000
A01208	Dress Allowance			48,000	48,000
A0120D	Integrated Allowance			29,000	29,000
A01217	Medical Allowance			63,000	63,000
A0121B	Health Professional Allowance			251,000	251,000
A0121M	Adhoc Relief Allowance - 2012			1,000	1,000
A0121T	Adhoc Relief Allowance 2013			7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			5,000	5,000
A0124H	Special Allowance-2021			150,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%			79,000	79,000
A0124R	Adhoc Relief Allowance 2022			154,000	154,000
A0124X	Adhoc Relief Allowance 2023			515,000	515,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>4,821,000</b></u>	<u><b>1,864,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,015,000</b></u>	<u><b>1,008,000</b></u>
A03805	Travelling Allowance			<u>14,000</u>	<u>7,000</u>

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>LK4740</b>	<b>District Health Officer (EPI) Lakki Marwat</b>				
001	Travelling Allowance			14,000	7,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	1,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>2,804,000</b></u>	<u><b>854,000</b></u>
A03901	Stationery			<u>1,500,000</u>	<u>400,000</u>
001	Stationery			1,500,000	400,000
A03902	Printing and Publication			<u>800,000</u>	<u>300,000</u>
001	Printing and publication			800,000	300,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000
A03907	Advertising & Publicity			<u>3,000</u>	<u>3,000</u>
001	Advertising and Publicity			3,000	3,000
A03970	Others			<u>500,000</u>	<u>150,000</u>
001	Others			500,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>LK4740</b>	<b>District Health Officer (EPI) Lakki Marwat</b>				
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A06103	Cash awards			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>3,401,000</b></u>	<u><b>901,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>2,400,000</b></u>	<u><b>600,000</b></u>
A13001	Transport			<u>2,400,000</u>	<u>600,000</u>
001	Transport			2,400,000	600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000,000</b></u>	<u><b>300,000</b></u>
A13101	Machinery and Equipment			<u>1,000,000</u>	<u>300,000</u>
001	Machinery and Equipment			1,000,000	300,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000

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NC21017 (013)  
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)				
LK4740	District Health Officer (EPI) Lakki Marwat				
District Health Officer (EPI) Lakki Marwat				11,667,000	6,210,000

**NC21017 (013)  
HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>MA4669</b>	<b>District Health Officer (EPI) Mahsehra</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>7,452,000</b></u>	<u><b>7,452,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>92</b>	<b>92</b>	<u><b>2,838,000</b></u>	<u><b>2,838,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>20</b>	<b>20</b>	<u><b>650,000</b></u>	<u><b>650,000</b></u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>650,000</u>	<u>650,000</u>
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)		1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	6	6		258,000	258,000
C082	Computer Operator (BPS-16)		1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		10	10	268,000	268,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)		1	1	27,000	27,000
D830	DIVISIONAL SUPPORT OFFICER (DSO) (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>72</b>	<b>72</b>	<u><b>2,188,000</b></u>	<u><b>2,188,000</b></u>
A01151	Total Basic Pay Other Staff		<u>72</u>	<u>72</u>	<u>2,187,000</u>	<u>2,187,000</u>
C185	Cold Chain Supervisor (BPS-14)		2	2	38,000	38,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		6	6	209,000	209,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		10	10	349,000	349,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		44	44	1,347,000	1,347,000
C609	Cold Chain Technician/Refrigerator (BPS-12)		1	1	31,000	31,000
C183	Cold Chain Operator (BPS-09)		3	3	73,000	73,000
E136	EPI TECHNICIAN (BPS-06)		3	3	73,000	73,000
D112	Driver (BPS-04)		1	1	23,000	23,000



**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>MA4669</b>	<b>District Health Officer (EPI) Mahsehra</b>					
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
N005	Naib Qasid	(BPS-03)	1	1	22,000	22,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,614,000</u></b>	<b><u>4,614,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,612,000</u></b>	<b><u>4,612,000</u></b>
A01202	House Rent Allowance				708,000	708,000
A01203	Conveyance Allowance				463,000	463,000
A01207	Washing Allowance				93,000	93,000
A01208	Dress Allowance				99,000	99,000
A0120D	Integrated Allowance				56,000	56,000
A01217	Medical Allowance				121,000	121,000
A0121B	Health Professional Allowance				975,000	975,000
A0121T	Adhoc Relief Allowance 2013				40,000	40,000
A0122C	Adhoc Relief Allowance - 2015				28,000	28,000
A0124H	Special Allowance-2021				286,000	286,000
A0124L	Weather Allowance				14,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%				150,000	150,000
A0124R	Adhoc Relief Allowance 2022				354,000	354,000
A0124X	Adhoc Relief Allowance 2023				1,215,000	1,215,000
A01250	Incentive Allowance				<u>10,000</u>	<u>10,000</u>
001	Incentive Allowance				10,000	10,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>153,000</u></b>	<b><u>241,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>41,000</u></b>	<b><u>41,000</u></b>

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**MA4669 District Health Officer (EPI) Mahsehra**

A03303	Electricity		<u>41,000</u>	<u>41,000</u>
001	Electricity		41,000	41,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>107,000</b></u>	<u><b>193,000</b></u>
A03805	Travelling Allowance		<u>13,000</u>	<u>13,000</u>
001	Travelling Allowance		13,000	13,000
A03807	P.O.L Charges A.planes		<u>94,000</u>	<u>180,000</u>
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		94,000	180,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>5,000</b></u>	<u><b>7,000</b></u>
A03901	Stationery		<u>3,000</u>	<u>5,000</u>
001	Stationery		3,000	5,000
A03970	Others		<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>400,000</b></u>	<u><b>400,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>400,000</b></u>	<u><b>400,000</b></u>
A04114	Superannuation Encashment of L.P.R		400,000	400,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>17,000</b></u>	<u><b>17,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>17,000</b></u>	<u><b>17,000</b></u>
A13001	Transport		<u>17,000</u>	<u>17,000</u>
001	Transport		17,000	17,000

**District Health Officer (EPI) Mahsehra**

**8,022,000**

**8,110,000**

3158

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>MD4632</b>	<b>District Health Officer EPI Malakand</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,429,000</u></b>	<b><u>4,429,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>56</u></b>	<b><u>56</u></b>	<b><u>1,717,000</u></b>	<b><u>1,717,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>12</u></b>	<b><u>12</u></b>	<b><u>387,000</u></b>	<b><u>387,000</u></b>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>387,000</u>	<u>387,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	43,000	43,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	3	3	129,000	129,000
C082	Computer Operator	(BPS-16)	1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	161,000	161,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>44</u></b>	<b><u>44</u></b>	<b><u>1,330,000</u></b>	<b><u>1,330,000</u></b>
A01151	Total Basic Pay Other Staff		<u>44</u>	<u>44</u>	<u>1,330,000</u>	<u>1,330,000</u>
C185	Cold Chain Supervisor	(BPS-14)	2	2	38,000	38,000
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	3	3	105,000	105,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	7	7	244,000	244,000
C572	CLINICAL TECHN. PRY HEALTH CARE (MULTI P	(BPS-12)	20	20	612,000	612,000
C609	Cold Chain Technician/Refrigerator	(BPS-12)	1	1	62,000	62,000
C183	Cold Chain Operator	(BPS-09)	3	3	73,000	73,000
E136	EPI TECHNICIAN	(BPS-06)	8	8	196,000	196,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,712,000</u></b>	<b><u>2,712,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,710,000</u></b>	<b><u>2,710,000</u></b>

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>MD4632</b>	<b>District Health Officer EPI Malakand</b>				
A01202	House Rent Allowance			415,000	415,000
A01203	Conveyance Allowance			285,000	285,000
A01207	Washing Allowance			57,000	57,000
A01208	Dress Allowance			64,000	64,000
A0120D	Integrated Allowance			34,000	34,000
A01217	Medical Allowance			73,000	73,000
A0121B	Health Professional Allowance			588,000	588,000
A0121T	Adhoc Relief Allowance 2013			21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			15,000	15,000
A01233	Unattractive Area Allowance			<u>49,000</u>	<u>49,000</u>
001	Unattractive Area Allowance			49,000	49,000
A01238	Charge allowance			1,000	1,000
A0124H	Special Allowance-2021			172,000	172,000
A0124L	Weather Allowance			9,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%			90,000	90,000
A0124R	Adhoc Relief Allowance 2022			195,000	195,000
A0124X	Adhoc Relief Allowance 2023			642,000	642,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>541,000</b></u>	<u><b>717,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>
001	Electricity			150,000	150,000

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**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>MD4632</b>	<b>District Health Officer EPI Malakand</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>100,000</b></u>	<u><b>218,000</b></u>
A03805	Travelling Allowance			<u>18,000</u>	<u>18,000</u>
001	Travelling Allowance			18,000	18,000
A03807	P.O.L Charges A.planes			<u>82,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			82,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>290,000</b></u>	<u><b>348,000</b></u>
A03901	Stationery			<u>33,000</u>	<u>58,000</u>
001	Stationery			33,000	58,000
A03919	Payments to Other for Service Rendered			<u>250,000</u>	<u>250,000</u>
001	Payments to Others for Service Rendered			250,000	250,000
A03970	Others			<u>7,000</u>	<u>40,000</u>
001	Others			7,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>
A04114	Superannuation Encashment of L.P.R			500,000	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**MD4632 District Health Officer EPI Malakand**

A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>39,000</b></u>	<u><b>39,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>17,000</b></u>	<u><b>17,000</b></u>
A13001	Transport		<u>17,000</u>	<u>17,000</u>
001	Transport		17,000	17,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>18,000</b></u>	<u><b>18,000</b></u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>18,000</u>
001	Machinery and Equipment		18,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13201	Furniture and Fixture		4,000	4,000

**District Health Officer EPI Malakand**

**5,512,000**

**5,688,000**

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>MR4923</b>	<b>District Health Officer (EPI) MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,818,000</u></b>	<b><u>12,818,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>169</u></b>	<b><u>169</u></b>	<b><u>5,157,000</u></b>	<b><u>5,157,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>29</u></b>	<b><u>29</u></b>	<b><u>858,000</u></b>	<b><u>858,000</u></b>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>29</u>	<u>858,000</u>	<u>858,000</u>
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)		1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	4	4		172,000	172,000
C082	Computer Operator (BPS-16)		1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		22	22	589,000	589,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>140</u></b>	<b><u>140</u></b>	<b><u>4,299,000</u></b>	<b><u>4,299,000</u></b>
A01151	Total Basic Pay Other Staff		<u>140</u>	<u>140</u>	<u>4,299,000</u>	<u>4,299,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		8	8	279,000	279,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		25	25	872,000	872,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		87	87	2,663,000	2,663,000
C182	Cold Chain Technician (BPS-06)		1	1	25,000	25,000
D112	Driver (BPS-06)		1	1	25,000	25,000
E136	EPI TECHNICIAN (BPS-06)		16	16	391,000	391,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
N005	Naib Qasid (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,661,000</u></b>	<b><u>7,661,000</u></b>

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**MR4923 District Health Officer (EPI) MARDAN**

<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,659,000</u></b>	<b><u>7,659,000</u></b>
A01202	House Rent Allowance		1,268,000	1,268,000
A01203	Conveyance Allowance		861,000	861,000
A01207	Washing Allowance		172,000	172,000
A01208	Dress Allowance		189,000	189,000
A0120D	Integrated Allowance		103,000	103,000
A01217	Medical Allowance		213,000	213,000
A0121B	Health Professional Allowance		1,390,000	1,390,000
A0121T	Adhoc Relief Allowance 2013		54,000	54,000
A0122C	Adhoc Relief Allowance - 2015		37,000	37,000
A0122N	Special Conveyance Allowance to Disbalded Employees		7,000	7,000
A0124H	Special Allowance-2021		504,000	504,000
A0124N	Disparity Reduction Allowance 2022- 15%		265,000	265,000
A0124R	Adhoc Relief Allowance 2022		588,000	588,000
A0124X	Adhoc Relief Allowance 2023		1,989,000	1,989,000
A01251	Mess Allowance		18,000	18,000
A01257	RC Allowance		1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>55,000</u></b>	<b><u>162,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>15,000</u></b>	<b><u>34,000</u></b>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		14,000	33,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>27,000</u></b>	<b><u>105,000</u></b>



**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>MR4923</b>	<b>District Health Officer (EPI) MARDAN</b>				
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03807	P.O.L Charges A.planes			<u>22,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			22,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>13,000</u>	<u>23,000</u>
A03901	Stationery			<u>5,000</u>	<u>8,000</u>
001	Stationery			5,000	8,000
A03902	Printing and Publication			<u>5,000</u>	<u>5,000</u>
001	Printing and publication			5,000	5,000
A03970	Others			<u>3,000</u>	<u>10,000</u>
001	Others			3,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>	<u>500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>500,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>9,000</u>	<u>9,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>3,000</u>	<u>3,000</u>
A13001	Transport			<u>3,000</u>	<u>3,000</u>
001	Transport			3,000	3,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	5,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000

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NC21017 (013)  
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

07 HEALTH  
074 PUBLIC HEALTH SERVICES  
0741 PUBLIC HEALTH SERVICES  
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

MR4923 District Health Officer (EPI) MARDAN

District Health Officer (EPI) MARDAN

13,382,000

13,489,000

3166

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>NR4651</b>	<b>District Health Officer (EPI) Nowshera</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,663,000</u></b>	<b><u>7,663,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>98</b>	<b>98</b>	<b><u>2,954,000</u></b>	<b><u>2,954,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>16</b>	<b>16</b>	<b><u>494,000</u></b>	<b><u>494,000</u></b>
A01101	Total Basic Pay Of Officer		16	16	<u>494,000</u>	<u>494,000</u>
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)		1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		3	3	129,000	129,000
C082	Computer Operator (BPS-16)		1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		10	10	268,000	268,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>82</b>	<b>82</b>	<b><u>2,460,000</u></b>	<b><u>2,460,000</u></b>
A01151	Total Basic Pay Other Staff		82	82	<u>2,460,000</u>	<u>2,460,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		5	5	175,000	175,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		14	14	488,000	488,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		42	42	1,286,000	1,286,000
E136	EPI TECHNICIAN (BPS-06)		20	20	488,000	488,000
D112	Driver (BPS-04)		1	1	23,000	23,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,709,000</u></b>	<b><u>4,709,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,708,000</u></b>	<b><u>4,708,000</u></b>
A01202	House Rent Allowance				706,000	706,000
A01203	Conveyance Allowance				499,000	499,000

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**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**NR4651 District Health Officer (EPI) Nowshera**

A01207	Washing Allowance		100,000	100,000
A01208	Dress Allowance		116,000	116,000
A0120D	Integrated Allowance		60,000	60,000
A0120Q	Fixed Daily Allowance		1,000	1,000
A01217	Medical Allowance		122,000	122,000
A0121B	Health Professional Allowance		1,099,000	1,099,000
A0121T	Adhoc Relief Allowance 2013		39,000	39,000
A0122C	Adhoc Relief Allowance - 2015		28,000	28,000
A0124H	Special Allowance-2021		289,000	289,000
A0124N	Disparity Reduction Allowance 2022- 15%		152,000	152,000
A0124R	Adhoc Relief Allowance 2022		353,000	353,000
A0124X	Adhoc Relief Allowance 2023		1,143,000	1,143,000
A01257	RC Allowance		1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>38,000</u></b>	<b><u>46,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03601	Fuel		1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>31,000</u></b>	<b><u>39,000</u></b>
A03801	Training - domestic		<u>1,000</u>	<u>1,000</u>
001	PITE Domestic		1,000	1,000
A03805	Travelling Allowance		<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance		5,000	5,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>NR4651</b>	<b>District Health Officer (EPI) Nowshera</b>				
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
A03807	P.O.L Charges A.planes			<u>24,000</u>	<u>32,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			24,000	32,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>5,000</u>	<u>5,000</u>
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,000</u>	<u>3,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>3,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			3,000	3,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>3,000</u>
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**NR4651 District Health Officer (EPI) Nowshera**

<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>36,000</b></u>	<u><b>36,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>27,000</b></u>	<u><b>27,000</b></u>
A13001	Transport		<u>27,000</u>	<u>27,000</u>
001	Transport		27,000	27,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>7,000</b></u>	<u><b>7,000</b></u>
A13201	Furniture and Fixture		7,000	7,000

**District Health Officer (EPI) Nowshera**

**7,743,000**

**7,751,000**

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**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>PA4068</b>	<b>District Health Officer EPI Kolai Pallas Kohistan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,767,000</u></b>	<b><u>1,767,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<b><u>955,000</u></b>	<b><u>955,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>28</b>	<b>28</b>	<b><u>955,000</u></b>	<b><u>955,000</u></b>
A01151	Total Basic Pay Other Staff		28	28	<u>955,000</u>	<u>955,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	3	3	105,000	105,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	22	22	766,000	766,000
L078	Lady Health Supervisor	(BPS-11)	1	1	35,000	35,000
E136	EPI TECHNICIAN	(BPS-06)	2	2	49,000	49,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>812,000</u></b>	<b><u>812,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>812,000</u></b>	<b><u>812,000</u></b>
A01202	House Rent Allowance				27,000	27,000
A01203	Conveyance Allowance				15,000	15,000
A01207	Washing Allowance				3,000	3,000
A01208	Dress Allowance				3,000	3,000
A0120D	Integrated Allowance				2,000	2,000
A01217	Medical Allowance				4,000	4,000
A0121B	Health Professional Allowance				216,000	216,000
A0121T	Adhoc Relief Allowance 2013				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000
A01233	Unattractive Area Allowance				<u>22,000</u>	<u>22,000</u>
001	Unattractive Area Allowance				22,000	22,000
A0124H	Special Allowance-2021				9,000	9,000
A0124L	Weather Allowance				113,000	113,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,000	5,000
A0124R	Adhoc Relief Allowance 2022				51,000	51,000
A0124X	Adhoc Relief Allowance 2023				332,000	332,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>PA4068</b>	<b>District Health Officer EPI Kolai Pallas Kohistan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>88,000</b></u>	<u><b>97,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>65,000</b></u>	<u><b>65,000</b></u>
A03601	Fuel			65,000	65,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>17,000</b></u>	<u><b>26,000</b></u>
A03805	Travelling Allowance			<u>14,000</u>	<u>14,000</u>
001	Travelling Allowance			14,000	14,000
A03806	Transportation of Goods			<u>3,000</u>	<u>12,000</u>
001	Transportation of Goods			3,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03903	Conference/Seminars/Workshops/ Symposia			4,000	4,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000



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NC21017 (013)  
HEALTH

## 074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
074 PUBLIC HEALTH SERVICES  
0741 PUBLIC HEALTH SERVICES  
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

PA4068 District Health Officer EPI Kolai  
Pallas Kohistan

A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>83,000</u>	<u>83,000</u>
A130	TOTAL TRANSPORT		<u>83,000</u>	<u>83,000</u>
A13001	Transport		<u>83,000</u>	<u>83,000</u>
001	Transport		83,000	83,000

District Health Officer EPI Kolai  
Pallas Kohistan

1,940,000

1,949,000

3173

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**PR8670 Expanded Program of Immunization (EPI)**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>33,902,000</u></b>	<b><u>33,902,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>44</u></b>	<b><u>44</u></b>	<b><u>32,702,000</u></b>	<b><u>32,702,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>23</u></b>	<b><u>23</u></b>	<b><u>1,639,000</u></b>	<b><u>1,639,000</u></b>
A01101	Total Basic Pay Of Officer	<u>23</u>	<u>23</u>	<u>1,639,000</u>	<u>1,639,000</u>
D063	Director (BPS-19)	1	1	127,000	127,000
D028	Deputy Director (BPS-18)	5	5	475,000	475,000
E128	Epidemiologist (BPS-18)	1	1	55,000	55,000
F210	Financial Management Specialist (BPS-18)	1	1	55,000	55,000
M223	Monitoring & Evaluation Specialist (BPS-18)	1	1	55,000	55,000
SP12	SURVEILLANCE OFFICER (BPS-18)	1	1	55,000	55,000
D210	Data Analyst (BPS-17)	2	2	151,000	151,000
P373	Procurement Officer (BPS-17)	1	1	76,000	76,000
A005	Accountant (BPS-16)	1	1	59,000	59,000
A057	Assistant (BPS-16)	1	1	59,000	59,000
C082	Computer Operator (BPS-16)	3	3	177,000	177,000
C456	Cold Chain Engineer (BPS-16)	1	1	59,000	59,000
D651	District Monitoring Officer (BPS-16)	1	1	59,000	59,000
N046	Network Administrator (BPS-16)	1	1	59,000	59,000
P312	Programme Analyst (BPS-16)	1	1	59,000	59,000
S129	Store Officer (BPS-16)	1	1	59,000	59,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>21</u></b>	<b><u>21</u></b>	<b><u>31,063,000</u></b>	<b><u>31,063,000</u></b>
A01151	Total Basic Pay Other Staff	<u>21</u>	<u>21</u>	<u>514,000</u>	<u>514,000</u>
C185	Cold Chain Supervisor (BPS-14)	2	2	50,000	50,000

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**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**PR8670 Expanded Program of Immunization (EPI)**

C609	Cold Chain Technician/Refrigerator	(BPS-12)	1	1	25,000	25,000
C183	Cold Chain Operator	(BPS-09)	3	3	75,000	75,000
G013	Generator Operator	(BPS-05)	1	1	27,000	27,000
D112	Driver	(BPS-04)	8	8	197,000	197,000
P047	Plumber	(BPS-04)	1	1	25,000	25,000
N005	Naib Qasid	(BPS-03)	3	3	70,000	70,000
S162	Sweeper	(BPS-03)	1	1	23,000	23,000
L135	Loader	(BPS-02)	1	1	22,000	22,000
A01156	Total Pay of Contract Staff				<u>30,549,000</u>	<u>30,549,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>1,200,000</b></u>	<u><b>1,200,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>1,200,000</b></u>	<u><b>1,200,000</b></u>
A01202	House Rent Allowance				56,000	56,000
A01203	Conveyance Allowance				20,000	20,000
A01207	Washing Allowance				13,000	13,000
A01208	Dress Allowance				15,000	15,000
A0120D	Integrated Allowance				8,000	8,000
A0120E	Housing Subsidy Allowance				38,000	38,000
A01217	Medical Allowance				10,000	10,000
A0121B	Health Professional Allowance				407,000	407,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A01226	Computer Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A0124G	IT Professional Allowance				93,000	93,000
A0124H	Special Allowance-2021				32,000	32,000
A0124N	Disparity Reduction Allowance 2022- 15%				17,000	17,000
A0124R	Adhoc Relief Allowance 2022				25,000	25,000
A0124X	Adhoc Relief Allowance 2023				451,000	451,000
A01252	Non Practising Allowance				10,000	10,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>PR8670</b>	<b>Expanded Program of Immunization (EPI)</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>11,560,000</u></b>	<b><u>4,499,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>8,026,000</u></b>	<b><u>1,045,000</u></b>
A03201	Postage and Telegraph			5,000	5,000
A03202	Telephone and Trunk Call			21,000	40,000
A03204	Electronic Communication			<u>8,000,000</u>	<u>1,000,000</u>
001	Electronic Communication			8,000,000	1,000,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>700,000</u></b>	<b><u>700,000</u></b>
A03303	Electricity			<u>700,000</u>	<u>700,000</u>
001	Electricity			700,000	700,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03601	Fuel			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,961,000</u></b>	<b><u>1,881,000</u></b>
A03801	Training - domestic			<u>458,000</u>	<u>458,000</u>
001	PITE Domestic			458,000	458,000
A03805	Travelling Allowance			<u>183,000</u>	<u>183,000</u>
001	Travelling Allowance			183,000	183,000
A03806	Transportation of Goods			<u>120,000</u>	<u>40,000</u>
001	Transportation of Goods			120,000	40,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>872,000</u></b>	<b><u>872,000</u></b>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000	10,000
A03902	Printing and Publication			<u>42,000</u>	<u>42,000</u>
001	Printing and publication			42,000	42,000

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**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>PR8670</b>	<b>Expanded Program of Immunization (EPI)</b>				
A03903	Conference/Seminars/Workshops/ Symposia			417,000	417,000
A03907	Advertising & Publicity			<u>350,000</u>	<u>350,000</u>
001	Advertising and Publicity			350,000	350,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
005	Purchase of Drugs, Medicines & Vaccines			1,000	1,000
A03970	Others			<u>52,000</u>	<u>52,000</u>
001	Others			10,000	10,000
282	Districts Operational Budget			42,000	42,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>
A05270	To Others			<u>1,000</u>	<u>1,000</u>
001	To Others			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>4,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u>1,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment			1,000	1,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**PR8670 Expanded Program of Immunization (EPI)**

A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>450,000</b></u>	<u><b>450,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>400,000</b></u>	<u><b>400,000</b></u>
A13001	Transport		<u>400,000</u>	<u>400,000</u>
001	Transport		400,000	400,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000

**Expanded Program of Immunization (EPI)**

**45,917,000**

**38,856,000**

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**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**PR8862 DISTRICT HEALTH OFFICER PESHAWAR**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,951,000</u></b>	<b><u>13,951,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>180</b>	<b>180</b>	<b><u>5,424,000</u></b>	<b><u>5,424,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>28</b>	<b><u>848,000</u></b>	<b><u>848,000</u></b>
A01101	Total Basic Pay Of Officer	28	28	<u>848,000</u>	<u>848,000</u>
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	5	5	215,000	215,000
C082	Computer Operator (BPS-16)	1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	20	20	536,000	536,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>152</b>	<b>152</b>	<b><u>4,576,000</u></b>	<b><u>4,576,000</u></b>
A01151	Total Basic Pay Other Staff	152	152	<u>4,576,000</u>	<u>4,576,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	14	14	488,000	488,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	21	21	733,000	733,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	81	81	2,479,000	2,479,000
E136	EPI TECHNICIAN (BPS-06)	35	35	854,000	854,000
N005	Naib Qasid (BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,527,000</u></b>	<b><u>8,527,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,526,000</u></b>	<b><u>8,526,000</u></b>
A01202	House Rent Allowance			1,297,000	1,297,000
A01203	Conveyance Allowance			917,000	917,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**PR8862 DISTRICT HEALTH OFFICER PESHAWAR**

A01207	Washing Allowance		183,000	183,000
A01208	Dress Allowance		213,000	213,000
A0120D	Integrated Allowance		110,000	110,000
A0120E	Housing Subsidy Allowance		53,000	53,000
A0120Q	Fixed Daily Allowance		2,000	2,000
A01217	Medical Allowance		223,000	223,000
A0121B	Health Professional Allowance		1,846,000	1,846,000
A0121T	Adhoc Relief Allowance 2013		73,000	73,000
A01226	Computer Allowance		2,000	2,000
A0122C	Adhoc Relief Allowance - 2015		52,000	52,000
A0122N	Special Conveyance Allowance to Disbaleed Employees		19,000	19,000
A01233	Unattractive Area Allowance		<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance		1,000	1,000
A01242	Consolidation travelling allowance		1,000	1,000
A0124F	Adhoc Relief Allowance-2021		22,000	22,000
A0124H	Special Allowance-2021		528,000	528,000
A0124N	Disparity Reduction Allowance 2022- 15%		277,000	277,000
A0124R	Adhoc Relief Allowance 2022		617,000	617,000
A0124X	Adhoc Relief Allowance 2023		2,089,000	2,089,000
A01257	RC Allowance		1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>234,000</b></u>	<u><b>7,816,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>221,000</b></u>	<u><b>5,804,000</b></u>



**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**PR8862 DISTRICT HEALTH OFFICER PESHAWAR**

		Rs	Rs
A03801	Training - domestic	<u>1,000</u>	<u>1,000</u>
001	PITE Domestic	1,000	1,000
A03805	Travelling Allowance	<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance	3,000	3,000
A03806	Transportation of Goods	<u>42,000</u>	<u>800,000</u>
001	Transportation of Goods	42,000	800,000
A03807	P.O.L Charges A.planes	<u>175,000</u>	<u>5,000,000</u>
	H.coptors S.Cars M/Cycle		
001	POL Charges A.planes H.coptors S.cars for Generator	175,000	5,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>12,000</u></b>	<b><u>2,011,000</u></b>
A03901	Stationery	<u>2,000</u>	<u>2,000</u>
001	Stationery	2,000	2,000
A03902	Printing and Publication	<u>8,000</u>	<u>8,000</u>
001	Printing and publication	8,000	8,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000
A03942	Cost of Other Stores		<u>1,000,000</u>
001	Cost of other Stores		1,000,000
A03970	Others	<u>1,000</u>	<u>1,000,000</u>
001	Others	1,000	1,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A04114	Superannuation Encashment of L.P.R	500,000	500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>77,000</u></b>	<b><u>1,801,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>	<b><u>38,000</u></b>	<b><u>1,000,000</u></b>
A13001	Transport	<u>38,000</u>	<u>1,000,000</u>
001	Transport	38,000	1,000,000

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NC21017 (013)  
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
074 PUBLIC HEALTH SERVICES  
0741 PUBLIC HEALTH SERVICES  
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

PR8862 DISTRICT HEALTH OFFICER PESHAWAR

A131	TOTAL MACHINERY AND EQUIPMENT		<u>38,000</u>	<u>800,000</u>
A13101	Machinery and Equipment		<u>38,000</u>	<u>800,000</u>
001	Machinery and Equipment		38,000	800,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000

DISTRICT HEALTH OFFICER PESHAWAR

14,762,000

24,068,000

**NC21017 (013)  
HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**SH4622 District Health Officer EPI SHANGLA**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,619,000</u></b>	<b><u>4,619,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>62</b>	<b>62</b>	<b><u>1,821,000</u></b>	<b><u>1,821,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>328,000</u></b>	<b><u>328,000</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>328,000</u>	<u>328,000</u>
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	43,000	43,000
C082	Computer Operator (BPS-16)	1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	6	6	161,000	161,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	27,000	27,000
D825	DISTRICT MONITORING COORDINATOR (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>51</b>	<b>51</b>	<b><u>1,493,000</u></b>	<b><u>1,493,000</u></b>
A01151	Total Basic Pay Other Staff	51	51	<u>1,493,000</u>	<u>1,493,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	3	3	105,000	105,000
S338	Senior PHC Technician (MCH) (BPS-14)	6	6	209,000	209,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	25	25	765,000	765,000
J013	Junior Clerk (BPS-11)	1	1	29,000	29,000
C182	Cold Chain Technician (BPS-06)	1	1	25,000	25,000
E136	EPI TECHNICIAN (BPS-06)	12	12	293,000	293,000
D112	Driver (BPS-04)	1	1	23,000	23,000
N005	Naib Qasid (BPS-03)	1	1	22,000	22,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**SH4622 District Health Officer EPI SHANGLA**

S162	Sweeper	(BPS-03)	1	1	22,000	22,000
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<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,798,000</u></b>	<b><u>2,798,000</u></b>
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<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,797,000</u></b>	<b><u>2,797,000</u></b>
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A01202	House Rent Allowance				432,000	432,000
A01203	Conveyance Allowance				316,000	316,000
A01207	Washing Allowance				63,000	63,000
A01208	Dress Allowance				74,000	74,000
A0120D	Integrated Allowance				38,000	38,000
A01217	Medical Allowance				76,000	76,000
A0121B	Health Professional Allowance				683,000	683,000
A0121T	Adhoc Relief Allowance 2013				11,000	11,000
A0122C	Adhoc Relief Allowance - 2015				8,000	8,000
A01233	Unattractive Area Allowance				<u>57,000</u>	<u>57,000</u>
001	Unattractive Area Allowance				57,000	57,000
A01239	Special allowance				<u>1,000</u>	<u>1,000</u>
001	Special Allowance				1,000	1,000
A0124H	Special Allowance-2021				179,000	179,000
A0124L	Weather Allowance				39,000	39,000
A0124N	Disparity Reduction Allowance				94,000	94,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022				172,000	172,000
A0124X	Adhoc Relief Allowance 2023				553,000	553,000
A01257	RC Allowance				1,000	1,000

<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
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A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>126,000</u></b>	<b><u>392,000</u></b>
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<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>6,000</u></b>	<b><u>19,000</u></b>
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A03201	Postage and Telegraph				2,000	2,000
A03202	Telephone and Trunk Call				4,000	17,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>SH4622</b>	<b>District Health Officer EPI SHANGLA</b>				
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>43,000</b></u>	<u><b>43,000</b></u>
A03601	Fuel			42,000	42,000
A03603	Registration			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>62,000</b></u>	<u><b>280,000</b></u>
A03805	Travelling Allowance			<u>13,000</u>	<u>13,000</u>
001	Travelling Allowance			13,000	13,000
A03806	Transportation of Goods			<u>8,000</u>	<u>67,000</u>
001	Transportation of Goods			8,000	67,000
A03807	P.O.L Charges A.planes			<u>41,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			41,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>15,000</b></u>	<u><b>50,000</b></u>
A03901	Stationery			<u>4,000</u>	<u>33,000</u>
001	Stationery			4,000	33,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000
A03904	Hire of Vehicles			1,000	1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
050	Funds reserved for outsourcing of Services in Cat D Besham			1,000	1,000
A03970	Others			<u>4,000</u>	<u>10,000</u>
001	Others			4,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**SH4622 District Health Officer EPI SHANGLA**

<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13001	Transport		<u>15,000</u>	<u>15,000</u>
001	Transport		15,000	15,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment		4,000	4,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**District Health Officer EPI SHANGLA**

**4,767,000**

**5,033,000**

3186

**NC21017 (013)  
HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>SU4647</b>	<b>District Health Officer (EPI) Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>6,638,000</b></u>	<u><b>6,638,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>85</b>	<b>85</b>	<u><b>2,651,000</b></u>	<u><b>2,651,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>18</b>	<b>18</b>	<u><b>580,000</b></u>	<u><b>580,000</b></u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>580,000</u>	<u>580,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	5	5	215,000	215,000
C082	Computer Operator	(BPS-16)	1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	10	10	268,000	268,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>67</b>	<b>67</b>	<u><b>2,071,000</b></u>	<u><b>2,071,000</b></u>
A01151	Total Basic Pay Other Staff		<u>67</u>	<u>67</u>	<u>2,071,000</u>	<u>2,071,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	5	5	175,000	175,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	11	11	384,000	384,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	43	43	1,316,000	1,316,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-06)	7	7	171,000	171,000
D112	Driver	(BPS-06)	1	1	25,000	25,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>3,987,000</b></u>	<u><b>3,987,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>3,987,000</b></u>	<u><b>3,987,000</b></u>
A01202	House Rent Allowance				664,000	664,000
A01203	Conveyance Allowance				433,000	433,000

3187

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>SU4647</b>	<b>District Health Officer (EPI) Swabi</b>				
A01207	Washing Allowance			87,000	87,000
A01208	Dress Allowance			87,000	87,000
A0120D	Integrated Allowance			52,000	52,000
A01217	Medical Allowance			113,000	113,000
A0121B	Health Professional Allowance			938,000	938,000
A0121T	Adhoc Relief Allowance 2013			26,000	26,000
A0122C	Adhoc Relief Allowance - 2015			19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees			7,000	7,000
A01233	Unattractive Area Allowance			<u>6,000</u>	<u>6,000</u>
001	Unattractive Area Allowance			6,000	6,000
A0124H	Special Allowance-2021			267,000	267,000
A0124N	Disparity Reduction Allowance 2022- 15%			140,000	140,000
A0124R	Adhoc Relief Allowance 2022			269,000	269,000
A0124X	Adhoc Relief Allowance 2023			878,000	878,000
A01257	RC Allowance			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>581,000</b></u>	<u><b>626,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>6,000</b></u>	<u><b>14,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	13,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>21,000</b></u>	<u><b>21,000</b></u>
A03303	Electricity			<u>21,000</u>	<u>21,000</u>
001	Electricity			21,000	21,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>24,000</b></u>	<u><b>24,000</b></u>
A03601	Fuel			19,000	19,000
A03603	Registration			5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>457,000</b></u>	<u><b>494,000</b></u>



**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>SU4647</b>	<b>District Health Officer (EPI) Swabi</b>				
A03801	Training - domestic			<u>419,000</u>	<u>419,000</u>
001	PITE Domestic			419,000	419,000
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>4,000</u>	<u>10,000</u>
001	Transportation of Goods			4,000	10,000
A03807	P.O.L Charges A.planes			<u>29,000</u>	<u>60,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			29,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>73,000</b></u>	<u><b>73,000</b></u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03903	Conference/Seminars/Workshops/ Symposia			22,000	22,000
A03970	Others			<u>44,000</u>	<u>44,000</u>
001	Others			44,000	44,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>17,000</b></u>	<u><b>17,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>13,000</b></u>	<u><b>13,000</b></u>
A13001	Transport			<u>13,000</u>	<u>13,000</u>
001	Transport			13,000	13,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture			2,000	2,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

07 HEALTH  
074 PUBLIC HEALTH SERVICES  
0741 PUBLIC HEALTH SERVICES  
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

SU4647 District Health Officer (EPI) Swabi

District Health Officer (EPI) Swabi

7,236,000

7,281,000

3190

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>SW4761</b>	<b>District Health Officer (EPI) Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,722,000</u></b>	<b><u>8,722,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>100</u></b>	<b><u>100</u></b>	<b><u>3,043,000</u></b>	<b><u>3,043,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>17</u></b>	<b><u>17</u></b>	<b><u>521,000</u></b>	<b><u>521,000</u></b>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>521,000</u>	<u>521,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	3	3	129,000	129,000
C082	Computer Operator	(BPS-16)	1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	11	11	295,000	295,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>83</u></b>	<b><u>83</u></b>	<b><u>2,522,000</u></b>	<b><u>2,522,000</u></b>
A01151	Total Basic Pay Other Staff		<u>83</u>	<u>83</u>	<u>2,522,000</u>	<u>2,522,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	8	8	279,000	279,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	349,000	349,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	50	50	1,530,000	1,530,000
C182	Cold Chain Technician	(BPS-06)	1	1	25,000	25,000
E136	EPI TECHNICIAN	(BPS-06)	13	13	317,000	317,000
N005	Naib Qasid	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,679,000</u></b>	<b><u>5,679,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,554,000</u></b>	<b><u>4,554,000</u></b>
A01202	House Rent Allowance				740,000	740,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>SW4761</b>	<b>District Health Officer (EPI) Swat</b>				
A01203	Conveyance Allowance			509,000	509,000
A01207	Washing Allowance			102,000	102,000
A01208	Dress Allowance			114,000	114,000
A0120D	Integrated Allowance			61,000	61,000
A01217	Medical Allowance			126,000	126,000
A0121B	Health Professional Allowance			971,000	971,000
A0121T	Adhoc Relief Allowance 2013			35,000	35,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000
A0122N	Special Conveyance Allowance to Disbalded Employees			7,000	7,000
A01233	Unattractive Area Allowance			<u>77,000</u>	<u>77,000</u>
001	Unattractive Area Allowance			77,000	77,000
A0124H	Special Allowance-2021			298,000	298,000
A0124L	Weather Allowance			57,000	57,000
A0124N	Disparity Reduction Allowance 2022- 15%			157,000	157,000
A0124R	Adhoc Relief Allowance 2022			305,000	305,000
A0124X	Adhoc Relief Allowance 2023			970,000	970,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,125,000</b></u>	<u><b>1,125,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01277	Contingent Paid Staff			1,123,000	1,123,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>279,000</b></u>	<u><b>355,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>5,000</b></u>	<u><b>9,000</b></u>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			3,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>47,000</b></u>	<u><b>47,000</b></u>
A03303	Electricity			<u>47,000</u>	<u>47,000</u>

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>SW4761</b>	<b>District Health Officer (EPI) Swat</b>				
001	Electricity			47,000	47,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>
A03402	Rent for Office Building			15,000	15,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>202,000</b></u>	<u><b>268,000</b></u>
A03801	Training - domestic			<u>1,000</u>	<u>1,000</u>
001	PITE Domestic			1,000	1,000
A03805	Travelling Allowance			<u>105,000</u>	<u>105,000</u>
001	Travelling Allowance			105,000	105,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>94,000</u>	<u>160,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			94,000	160,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>10,000</b></u>	<u><b>16,000</b></u>
A03901	Stationery			<u>4,000</u>	<u>10,000</u>
001	Stationery			4,000	10,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>108,000</b></u>	<u><b>108,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>108,000</b></u>	<u><b>108,000</b></u>
A04114	Superannuation Encashment of L.P.R			108,000	108,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**SW4761 District Health Officer (EPI) Swat**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>13,000</b></u>	<u><b>13,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>
A13001	Transport		<u>6,000</u>	<u>6,000</u>
001	Transport		6,000	6,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>6,000</u>
001	Machinery and Equipment		6,000	6,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13701	Hardware		1,000	1,000

**District Health Officer (EPI) Swat**

**9,124,000**

**9,200,000**

3194

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>TG4121</b>	<b>District Health Officer (EPI) Tor Ghar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,304,000</u></b>	<b><u>1,304,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>581,000</u></b>	<b><u>581,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>151,000</u></b>	<b><u>151,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>151,000</u>	<u>151,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	43,000	43,000
C082	Computer Operator	(BPS-16)	1	1	27,000	27,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	27,000	27,000
D828	DISTRICT SUPERINTENDENT VACCINATOR	(BPS-16)	1	1	27,000	27,000
D829	DISTRICT SUPPORT OFFICER	(BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>430,000</u></b>	<b><u>430,000</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>430,000</u>	<u>430,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	2	2	70,000	70,000
E136	EPI TECHNICIAN	(BPS-12)	11	11	337,000	337,000
D112	Driver	(BPS-04)	1	1	23,000	23,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>723,000</u></b>	<b><u>723,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>721,000</u></b>	<b><u>721,000</u></b>
A01202	House Rent Allowance				149,000	149,000
A01203	Conveyance Allowance				97,000	97,000
A01207	Washing Allowance				19,000	19,000
A01208	Dress Allowance				20,000	20,000
A0120D	Integrated Allowance				12,000	12,000
A01217	Medical Allowance				25,000	25,000
A0121B	Health Professional Allowance				99,000	99,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>TG4121</b>	<b>District Health Officer (EPI) Tor Ghar</b>				
A0121T	Adhoc Relief Allowance 2013			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A01233	Unattractive Area Allowance			<u>9,000</u>	<u>9,000</u>
001	Unattractive Area Allowance			9,000	9,000
A0124H	Special Allowance-2021			60,000	60,000
A0124L	Weather Allowance			41,000	41,000
A0124N	Disparity Reduction Allowance 2022- 15%			31,000	31,000
A0124R	Adhoc Relief Allowance 2022			21,000	21,000
A0124X	Adhoc Relief Allowance 2023			136,000	136,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>119,000</b></u>	<u><b>176,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>9,000</b></u>	<u><b>21,000</b></u>
A03201	Postage and Telegraph			3,000	3,000
A03202	Telephone and Trunk Call			5,000	17,000
A03205	Courier and pilot service			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>
A03303	Electricity			<u>9,000</u>	<u>9,000</u>
001	Electricity			9,000	9,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>45,000</b></u>	<u><b>90,000</b></u>
A03805	Travelling Allowance			<u>13,000</u>	<u>13,000</u>
001	Travelling Allowance			13,000	13,000
A03806	Transportation of Goods			<u>8,000</u>	<u>17,000</u>
001	Transportation of Goods			8,000	17,000



**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>TG4121</b>	<b>District Health Officer (EPI) Tor Ghar</b>				
A03807	P.O.L Charges A.planes			<u>24,000</u>	<u>60,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			24,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>56,000</u>	<u>56,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000	2,000
A03907	Advertising & Publicity			<u>3,000</u>	<u>3,000</u>
001	Advertising and Publicity			3,000	3,000
A03970	Others			<u>44,000</u>	<u>44,000</u>
001	Others			44,000	44,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>TG4121</b>	<b>District Health Officer (EPI) Tor Ghar</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13001	Transport			<u>8,000</u>	<u>8,000</u>
001	Transport			8,000	8,000
<b>District Health Officer (EPI) Tor Ghar</b>				<b>1,435,000</b>	<b>1,492,000</b>

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**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**TK4636 Eradication of Polio Initiative Tank**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>3,200,000</b></u>	<u><b>3,200,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>	<b>40</b>	<u><b>1,252,000</b></u>	<u><b>1,252,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<u><b>333,000</b></u>	<u><b>333,000</b></u>
A01101	Total Basic Pay Of Officer	10	10	<u>333,000</u>	<u>333,000</u>
C338	Chief PHC Technologist (Multi Purpose) (BPS-17)	3	3	129,000	129,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	43,000	43,000
C082	Computer Operator (BPS-16)	1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	4	4	107,000	107,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>30</b>	<b>30</b>	<u><b>919,000</b></u>	<u><b>919,000</b></u>
A01151	Total Basic Pay Other Staff	30	30	<u>919,000</u>	<u>919,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	2	2	70,000	70,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	5	5	175,000	175,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	18	18	551,000	551,000
D112	Driver (BPS-06)	1	1	25,000	25,000
E136	EPI TECHNICIAN (BPS-06)	4	4	98,000	98,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,948,000</b></u>	<u><b>1,948,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,947,000</b></u>	<u><b>1,947,000</b></u>
A01202	House Rent Allowance			315,000	315,000
A01203	Conveyance Allowance			204,000	204,000

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**TK4636 Eradication of Polio Initiative Tank**

A01207	Washing Allowance	41,000	41,000
A01208	Dress Allowance	45,000	45,000
A0120D	Integrated Allowance	25,000	25,000
A0120Q	Fixed Daily Allowance	1,000	1,000
A01217	Medical Allowance	55,000	55,000
A0121B	Health Professional Allowance	468,000	468,000
A0121T	Adhoc Relief Allowance 2013	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015	10,000	10,000
A01233	Unattractive Area Allowance	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance	1,000	1,000
A0124H	Special Allowance-2021	129,000	129,000
A0124N	Disparity Reduction Allowance 2022- 15%	68,000	68,000
A0124R	Adhoc Relief Allowance 2022	123,000	123,000
A0124X	Adhoc Relief Allowance 2023	447,000	447,000
A01257	RC Allowance	1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>195,000</b></u>	<u><b>460,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<u><b>159,000</b></u>	<u><b>275,000</b></u>
A03805	Travelling Allowance	<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance	25,000	25,000
A03806	Transportation of Goods	<u>17,000</u>	<u>50,000</u>
001	Transportation of Goods	17,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>117,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	117,000	200,000

3200

**NC21017 (013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

**TK4636 Eradication of Polio Initiative Tank**

<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>35,000</u></b>	<b><u>184,000</u></b>
A03901	Stationery		<u>8,000</u>	<u>8,000</u>
001	Stationery		8,000	8,000
A03902	Printing and Publication		<u>8,000</u>	<u>8,000</u>
001	Printing and publication		8,000	8,000
A03903	Conference/Seminars/Workshops/ Symposia		11,000	11,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>150,000</u>
001	Cost of other Stores		1,000	150,000
A03970	Others		<u>7,000</u>	<u>7,000</u>
001	Others		7,000	7,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>
A13001	Transport		<u>17,000</u>	<u>17,000</u>
001	Transport		17,000	17,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>
A13101	Machinery and Equipment		<u>7,000</u>	<u>7,000</u>
001	Machinery and Equipment		7,000	7,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>

3201

NC21017 (013)  
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)				
TK4636	Eradication of Polio Initiative Tank				
A13201	Furniture and Fixture			3,000	3,000
Eradication of Polio Initiative Tank				3,423,000	3,688,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>AD4675</b>	<b>District Health Officer (Other Health Facilities) Abbottabad</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,267,000</u></b>	<b><u>1,267,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>579,000</u></b>	<b><u>579,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>276,000</u></b>	<b><u>276,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>276,000</u>	<u>276,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 3	3		163,000	163,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 2	2		86,000	86,000
C338	Chief PHC Technologist (Multi Purpose)	(BPS-16) 1	1		27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>303,000</u></b>	<b><u>303,000</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>303,000</u>	<u>303,000</u>
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12) 7	7		214,000	214,000
S177	Sanitary Petrol	(BPS-03) 4	4		89,000	89,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>688,000</u></b>	<b><u>688,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>686,000</u></b>	<b><u>686,000</u></b>
A01202	House Rent Allowance				141,000	141,000
A01203	Conveyance Allowance				87,000	87,000
A01207	Washing Allowance				17,000	17,000
A01208	Dress Allowance				21,000	21,000
A0120D	Integrated Allowance				11,000	11,000
A0120E	Housing Subsidy Allowance				2,000	2,000
A01217	Medical Allowance				29,000	29,000
A0121B	Health Professional Allowance				91,000	91,000
A0121T	Adhoc Relief Allowance 2013				5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>				
<b>AD4675</b>	<b>District Health Officer (Other Health Facilities) Abbottabad</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees			7,000	7,000
A0124H	Special Allowance-2021			67,000	67,000
A0124N	Disparity Reduction Allowance 2022- 15%			35,000	35,000
A0124R	Adhoc Relief Allowance 2022			39,000	39,000
A0124X	Adhoc Relief Allowance 2023			131,000	131,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>25,000</b></u>	<u><b>424,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03201	Postage and Telegraph			3,000	3,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>17,000</b></u>	<u><b>416,000</b></u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>5,000</u>	<u>5,000</u>
001	Printing and publication			5,000	5,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>400,000</u>
001	Cost of other Stores			1,000	400,000



3204

NC21017 (013)  
HEALTH**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**AD4675 District Health Officer (Other Health  
Facilities) Abbottabad**

A03970 Others  
001 Others

5,000  
5,000

5,000  
5,000

**District Health Officer (Other Health  
Facilities) Abbottabad**

**1,292,000****1,691,000**

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**BD4397 HEALTH FACILITIES and PREVENTIVE  
MEASURES**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>227,000</b></u>	<u><b>227,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>	<u><b>99,000</b></u>	<u><b>99,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>54,000</b></u>	<u><b>54,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>54,000</u>	<u>54,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 1	1	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<u><b>45,000</b></u>	<u><b>45,000</b></u>
A01151	Total Basic Pay Other Staff	2	2	<u>44,000</u>	<u>44,000</u>
S177	Sanitary Petrol (BPS-03)	2	2	44,000	44,000
A01152	Personal pay			1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>128,000</b></u>	<u><b>128,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>128,000</b></u>	<u><b>128,000</b></u>
A01202	House Rent Allowance			21,000	21,000
A01203	Conveyance Allowance			15,000	15,000
A01207	Washing Allowance			3,000	3,000
A01208	Dress Allowance			5,000	5,000
A0120D	Integrated Allowance			2,000	2,000
A01217	Medical Allowance			5,000	5,000
A0121B	Health Professional Allowance			14,000	14,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A01233	Unattractive Area Allowance			<u>3,000</u>	<u>3,000</u>
001	Unattractive Area Allowance			3,000	3,000
A0124H	Special Allowance-2021			12,000	12,000
A0124N	Disparity Reduction Allowance			6,000	6,000
	2022- 15%				
A0124R	Adhoc Relief Allowance 2022			9,000	9,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**BD4397 HEALTH FACILITIES and PREVENTIVE  
MEASURES**

A0124X	Adhoc Relief Allowance 2023		31,000	31,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>16,000</u></b>	<b><u>265,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03805	Travelling Allowance		<u>6,000</u>	<u>6,000</u>
001	Travelling Allowance		6,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>10,000</u></b>	<b><u>259,000</u></b>
A03901	Stationery		<u>2,000</u>	<u>2,000</u>
001	Stationery		2,000	2,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>250,000</u>
001	Cost of other Stores		1,000	250,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**HEALTH FACILITIES and PREVENTIVE  
MEASURES**

243,000

492,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>BM4339</b>	<b>Mother and Child Health Care Unit Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>257,000</b></u>	<u><b>257,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>4</b>	<b>4</b>	<u><b>95,000</b></u>	<u><b>95,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u><b>27,000</b></u>	<u><b>27,000</b></u>
A01101	Total Basic Pay Of Officer		1	1	<u>27,000</u>	<u>27,000</u>
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<u><b>68,000</b></u>	<u><b>68,000</b></u>
A01151	Total Basic Pay Other Staff		3	3	<u>68,000</u>	<u>68,000</u>
C057	Chowkidar	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
S162	Sweeper	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>162,000</b></u>	<u><b>162,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>162,000</b></u>	<u><b>162,000</b></u>
A01202	House Rent Allowance				20,000	20,000
A01203	Conveyance Allowance				20,000	20,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				7,000	7,000
A0120D	Integrated Allowance				3,000	3,000
A01217	Medical Allowance				4,000	4,000
A0121B	Health Professional Allowance				14,000	14,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A01233	Unattractive Area Allowance				<u>4,000</u>	<u>4,000</u>
001	Unattractive Area Allowance				4,000	4,000
A0124H	Special Allowance-2021				10,000	10,000
A0124L	Weather Allowance				4,000	4,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>				
<b>BM4339</b>	<b>Mother and Child Health Care Unit Battagram</b>				
A0124N	Disparity Reduction Allowance 2022- 15%			5,000	5,000
A0124R	Adhoc Relief Allowance 2022			13,000	13,000
A0124X	Adhoc Relief Allowance 2023			43,000	43,000
A01250	Incentive Allowance			<u>8,000</u>	<u>8,000</u>
001	Incentive Allowance			8,000	8,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>51,000</b></u>	<u><b>205,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>43,000</b></u>	<u><b>150,000</b></u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>43,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			43,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>7,000</b></u>	<u><b>54,000</b></u>
A03901	Stationery			<u>1,000</u>	<u>10,000</u>
001	Stationery			1,000	10,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
010	Funds reserved for outsourcing of Services in Cat D Banna			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>20,000</u>
001	Cost of other Stores			1,000	20,000
A03970	Others			<u>3,000</u>	<u>22,000</u>
001	Others			3,000	22,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**BM4339 Mother and Child Health Care Unit**  
**Battagram**

<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000

**Mother and Child Health Care Unit**  
**Battagram**

310,000

464,000

3210

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>				
<b>BU4843</b>	<b>District Health Officer (Sanitation) Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,176,000</u></b>	<b><u>1,176,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>438,000</u></b>	<b><u>438,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>236,000</u></b>	<b><u>236,000</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>236,000</u>	<u>236,000</u>
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 3	3	129,000	129,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 4	4	107,000	107,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>202,000</u></b>	<b><u>202,000</u></b>
A01151	Total Basic Pay Other Staff	7	7	<u>202,000</u>	<u>202,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14) 3	3	105,000	105,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12) 1	1	31,000	31,000
S177	Sanitary Petrol	(BPS-03) 3	3	66,000	66,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>738,000</u></b>	<b><u>738,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>738,000</u></b>	<b><u>738,000</u></b>
A01202	House Rent Allowance			120,000	120,000
A01203	Conveyance Allowance			71,000	71,000
A01207	Washing Allowance			14,000	14,000
A01208	Dress Allowance			19,000	19,000
A0120D	Integrated Allowance			9,000	9,000
A01217	Medical Allowance			22,000	22,000
A0121B	Health Professional Allowance			134,000	134,000
A0121T	Adhoc Relief Allowance 2013			8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			5,000	5,000
A0124H	Special Allowance-2021			52,000	52,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>				
<b>BU4843</b>	<b>District Health Officer (Sanitation) Bannu</b>				
A0124N	Disparity Reduction Allowance 2022- 15%			27,000	27,000
A0124R	Adhoc Relief Allowance 2022			58,000	58,000
A0124X	Adhoc Relief Allowance 2023			199,000	199,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b>242,000</b>	<b>1,496,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b>1,000</b>	<b>1,000</b>
A03201	Postage and Telegraph			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>176,000</b>	<b>279,000</b>
A03805	Travelling Allowance			6,000	6,000
001	Travelling Allowance			6,000	6,000
A03806	Transportation of Goods			20,000	123,000
001	Transportation of Goods			20,000	123,000
A03807	P.O.L Charges A.planes			150,000	150,000
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b>65,000</b>	<b>1,216,000</b>
A03901	Stationery			8,000	60,000
001	Stationery			8,000	60,000
A03902	Printing and Publication			4,000	4,000
001	Printing and publication			4,000	4,000
A03919	Payments to Other for Service Rendered			1,000	1,000
009	Funds reserved for outsourcing of Services in Cat D Janni Khel			1,000	1,000
A03927	Purchase of Drug and Medicines			1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			1,000	1,100,000
001	Cost of other Stores			1,000	1,100,000
A03970	Others			50,000	50,000
001	Others			50,000	50,000



**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**BU4843 District Health Officer (Sanitation)**  
**Bannu**

<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment	1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture	1,000	1,000

**District Health Officer (Sanitation)**  
**Bannu**

1,422,000

2,676,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**CA4547 DISTRICT HEALTH OFFICER CHARSA DA**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,573,000</b></u>	<u><b>1,573,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<u><b>640,000</b></u>	<u><b>640,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<u><b>287,000</b></u>	<u><b>287,000</b></u>
A01101	Total Basic Pay Of Officer	7	7	<u>287,000</u>	<u>287,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 3	3	163,000	163,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 3	3	81,000	81,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<u><b>353,000</b></u>	<u><b>353,000</b></u>
A01151	Total Basic Pay Other Staff	12	12	<u>352,000</u>	<u>352,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14) 4	4	140,000	140,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12) 4	4	123,000	123,000
S177	Sanitary Petrol	(BPS-03) 4	4	89,000	89,000
A01152	Personal pay			1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>933,000</b></u>	<u><b>933,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>931,000</b></u>	<u><b>931,000</b></u>
A01202	House Rent Allowance			160,000	160,000
A01203	Conveyance Allowance			97,000	97,000
A01207	Washing Allowance			19,000	19,000
A01208	Dress Allowance			23,000	23,000
A0120D	Integrated Allowance			12,000	12,000
A01217	Medical Allowance			31,000	31,000
A0121B	Health Professional Allowance			150,000	150,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**CA4547 DISTRICT HEALTH OFFICER CHARSA DA**

A0121T	Adhoc Relief Allowance 2013	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015	6,000	6,000
A0124C	Disparity Reduction Allowance	1,000	1,000
A0124H	Special Allowance-2021	72,000	72,000
A0124N	Disparity Reduction Allowance 2022- 15%	38,000	38,000
A0124R	Adhoc Relief Allowance 2022	78,000	78,000
A0124X	Adhoc Relief Allowance 2023	234,000	234,000
A01257	RC Allowance	1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>8,000</u></b>	<b><u>357,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03805	Travelling Allowance	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>7,000</u></b>	<b><u>356,000</u></b>
A03901	Stationery	<u>3,000</u>	<u>3,000</u>
001	Stationery	3,000	3,000
A03942	Cost of Other Stores	<u>1,000</u>	<u>350,000</u>
001	Cost of other Stores	1,000	350,000
A03970	Others	<u>3,000</u>	<u>3,000</u>
001	Others	3,000	3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>	<b><u>154,000</u></b>	<b><u>154,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>154,000</u></b>	<b><u>154,000</u></b>

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**CA4547 DISTRICT HEALTH OFFICER CHARSA DA**

A04114	Superannuation Encashment of L.P.R		154,000	154,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000

**DISTRICT HEALTH OFFICER CHARSA DA**

1,736,000

2,085,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>CL4430</b>	<b>MOTHER and CHILED HEALTH CENTERE</b>					
	<b>Chitral Lower</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>267,000</b></u>	<u><b>267,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>4</b>	<b>4</b>	<u><b>94,000</b></u>	<u><b>94,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u><b>27,000</b></u>	<u><b>27,000</b></u>
A01101	Total Basic Pay Of Officer		1	1	<u>27,000</u>	<u>27,000</u>
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<u><b>67,000</b></u>	<u><b>67,000</b></u>
A01151	Total Basic Pay Other Staff		3	3	<u>67,000</u>	<u>67,000</u>
W093	WARD ATTENDANT	(BPS-04)	1	1	23,000	23,000
C057	Chowkidar	(BPS-03)	1	1	22,000	22,000
S162	Sweeper	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>173,000</b></u>	<u><b>173,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>168,000</b></u>	<u><b>168,000</b></u>
A01202	House Rent Allowance				20,000	20,000
A01203	Conveyance Allowance				20,000	20,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				7,000	7,000
A0120D	Integrated Allowance				3,000	3,000
A01217	Medical Allowance				4,000	4,000
A0121B	Health Professional Allowance				14,000	14,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A01233	Unattractive Area Allowance				<u>8,000</u>	<u>8,000</u>
001	Unattractive Area Allowance				8,000	8,000
A0124H	Special Allowance-2021				10,000	10,000
A0124L	Weather Allowance				3,000	3,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>				
<b>CL4430</b>	<b>MOTHER and CHILED HEALTH CENTERE Chitral Lower</b>				
A0124N	Disparity Reduction Allowance 2022- 15%			5,000	5,000
A0124R	Adhoc Relief Allowance 2022			15,000	15,000
A0124X	Adhoc Relief Allowance 2023			51,000	51,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			3,000	3,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>53,000</u></b>	<b><u>68,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03302	Water			1,000	1,000
A03303	Electricity			<u>3,000</u>	<u>3,000</u>
001	Electricity			3,000	3,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03402	Rent for Office Building			35,000	35,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>7,000</u></b>	<b><u>13,000</u></b>
A03805	Travelling Allowance			<u>6,000</u>	<u>6,000</u>
001	Travelling Allowance			6,000	6,000
A03806	Transportation of Goods			<u>1,000</u>	<u>7,000</u>
001	Transportation of Goods			1,000	7,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**CL4430 MOTHER and CHILED HEALTH CENTERE**  
**Chitral Lower**

<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>6,000</b></u>	<u><b>15,000</b></u>
A03901	Stationery		<u>1,000</u>	<u>1,000</u>
001	Stationery		1,000	1,000
A03902	Printing and Publication		<u>2,000</u>	<u>2,000</u>
001	Printing and publication		2,000	2,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>10,000</u>
001	Cost of other Stores		1,000	10,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**CL4430 MOTHER and CHILED HEALTH CENTERE**  
**Chitral Lower**

<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture	1,000	1,000

**MOTHER and CHILED HEALTH CENTERE**  
**Chitral Lower**

324,000

339,000



3220

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**DA4643 HEALTH FACILITIES and PREVENTIVE  
MEASURES Dir Lower**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>920,000</b></u>	<u><b>920,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>13</b>	<b>13</b>	<u><b>360,000</b></u>	<u><b>360,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<u><b>72,000</b></u>	<u><b>72,000</b></u>
A01101	Total Basic Pay Of Officer	2	2	<u>70,000</u>	<u>70,000</u>
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 1	1	27,000	27,000
A01103	Special Pay			2,000	2,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<u><b>288,000</b></u>	<u><b>288,000</b></u>
A01151	Total Basic Pay Other Staff	11	11	<u>287,000</u>	<u>287,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14) 2	2	70,000	70,000
P249	Primary Health Care Technician (M.P)	(BPS-12) 2	2	62,000	62,000
N005	Naib Qasid	(BPS-03) 1	1	22,000	22,000
S177	Sanitary Petrol	(BPS-03) 6	6	133,000	133,000
A01152	Personal pay			1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>560,000</b></u>	<u><b>560,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>552,000</b></u>	<u><b>552,000</b></u>
A01202	House Rent Allowance			79,000	79,000
A01203	Conveyance Allowance			66,000	66,000
A01207	Washing Allowance			13,000	13,000
A01208	Dress Allowance			20,000	20,000
A0120D	Integrated Allowance			8,000	8,000
A01217	Medical Allowance			15,000	15,000

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**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**DA4643 HEALTH FACILITIES and PREVENTIVE  
MEASURES Dir Lower**

A0121B	Health Professional Allowance	85,000	85,000
A0121T	Adhoc Relief Allowance 2013	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015	4,000	4,000
A01233	Unattractive Area Allowance	<u>14,000</u>	<u>14,000</u>
001	Unattractive Area Allowance	14,000	14,000
A0124H	Special Allowance-2021	36,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%	19,000	19,000
A0124R	Adhoc Relief Allowance 2022	43,000	43,000
A0124X	Adhoc Relief Allowance 2023	145,000	145,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
A01284	Firewood Allowance	6,000	6,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>16,000</b></u>	<u><b>16,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03805	Travelling Allowance	<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance	3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<u><b>12,000</b></u>	<u><b>12,000</b></u>
A03901	Stationery	<u>4,000</u>	<u>4,000</u>
001	Stationery	4,000	4,000
A03902	Printing and Publication	<u>5,000</u>	<u>5,000</u>
001	Printing and publication	5,000	5,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**DA4643 HEALTH FACILITIES and PREVENTIVE  
MEASURES Dir Lower**

A03927	Purchase of Drug and Medicines	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines	1,000	1,000
A03970	Others	<u>2,000</u>	<u>2,000</u>
001	Others	2,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000

**HEALTH FACILITIES and PREVENTIVE  
MEASURES Dir Lower**

938,000

938,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>DA4644</b>	<b>District Health Officer (Other Health)</b>					
	<b>Dir Lower</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>3,674,000</b></u>	<u><b>3,674,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>39</b>	<b>39</b>	<u><b>1,290,000</b></u>	<u><b>1,290,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>18</b>	<b>18</b>	<u><b>717,000</b></u>	<u><b>717,000</b></u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>717,000</u>	<u>717,000</u>
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)	1	1	54,000	54,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	54,000	54,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	54,000	54,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	54,000	54,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	54,000	54,000
H032	Head Nurse	(BPS-17)	1	1	43,000	43,000
M033	Medical Officer	(BPS-17)	3	3	129,000	129,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	43,000	43,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	43,000	43,000
C082	Computer Operator	(BPS-16)	1	1	27,000	27,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	27,000	27,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	27,000	27,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	27,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	81,000	81,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>21</b>	<u><b>573,000</b></u>	<u><b>573,000</b></u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>573,000</u>	<u>573,000</u>

**NC21017 (013)  
HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		

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**07 HEALTH**  
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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**DA4644 District Health Officer (Other Health)**  
**Dir Lower**

S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	35,000	35,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	35,000	35,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	35,000	35,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	35,000	35,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	62,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	31,000	31,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	31,000	31,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	31,000	31,000
D112	Driver	(BPS-06)	1	1	25,000	25,000
E019	Electrician	(BPS-06)	1	1	25,000	25,000
S127	Store Keeper	(BPS-06)	1	1	25,000	25,000
W004	Ward Orderli	(BPS-04)	6	6	137,000	137,000
C057	Chowkidar	(BPS-03)	2	2	44,000	44,000
M010	Mali	(BPS-03)	1	1	22,000	22,000

**A012 TOTAL ALLOWANCES**

**2,384,000**

**2,384,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**2,366,000**

**2,366,000**

A01202	House Rent Allowance				325,000	325,000
A01203	Conveyance Allowance				199,000	199,000
A01207	Washing Allowance				40,000	40,000
A01208	Dress Allowance				66,000	66,000
A0120D	Integrated Allowance				24,000	24,000
A01217	Medical Allowance				66,000	66,000
A0121B	Health Professional Allowance				621,000	621,000
A0121T	Adhoc Relief Allowance 2013				15,000	15,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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**DA4644 District Health Officer (Other Health)**  
**Dir Lower**

A01224	Entertainment Allowance		1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		12,000	12,000
A0122N	Special Conveyance Allowance to Disbald Employees		7,000	7,000
A01233	Unattractive Area Allowance		<u>48,000</u>	<u>48,000</u>
001	Unattractive Area Allowance		48,000	48,000
A0124C	Disparity Reduction Allowance		4,000	4,000
A0124H	Special Allowance-2021		154,000	154,000
A0124N	Disparity Reduction Allowance 2022- 15%		81,000	81,000
A0124R	Adhoc Relief Allowance 2022		149,000	149,000
A0124X	Adhoc Relief Allowance 2023		491,000	491,000
A01251	Mess Allowance		59,000	59,000
A01257	RC Allowance		3,000	3,000
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>18,000</b></u>	<u><b>18,000</b></u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
A01284	Firewood Allowance		16,000	16,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>250,000</b></u>	<u><b>250,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>250,000</b></u>	<u><b>250,000</b></u>
A04114	Superannuation Encashment of L.P.R		250,000	250,000

**District Health Officer (Other Health)**  
**Dir Lower**

3,924,000

3,924,000

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**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>DI4763</b>	<b>District Health Officer (SANITATION) D I KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>2,049,000</b></u>	<u><b>2,049,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>27</b>	<u><b>811,000</b></u>	<u><b>811,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<u><b>226,000</b></u>	<u><b>226,000</b></u>
A01101	Total Basic Pay Of Officer		6	6	<u>226,000</u>	<u>226,000</u>
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	43,000	43,000
M033	Medical Officer	(BPS-17)	1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	86,000	86,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>21</b>	<u><b>585,000</b></u>	<u><b>585,000</b></u>
A01151	Total Basic Pay Other Staff		21	21	<u>582,000</u>	<u>582,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	6	6	209,000	209,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	4	4	123,000	123,000
J013	Junior Clerk	(BPS-11)	1	1	29,000	29,000
N005	Naib Qasid	(BPS-03)	2	2	44,000	44,000
S177	Sanitary Petrol	(BPS-03)	8	8	177,000	177,000
A01152	Personal pay				3,000	3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>1,238,000</b></u>	<u><b>1,238,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>1,237,000</b></u>	<u><b>1,237,000</b></u>
A01202	House Rent Allowance				194,000	194,000
A01203	Conveyance Allowance				138,000	138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**DI4763 District Health Officer (SANITATION) D**  
**I KHAN**

A01207	Washing Allowance	28,000	28,000
A01208	Dress Allowance	36,000	36,000
A0120D	Integrated Allowance	17,000	17,000
A0120Q	Fixed Daily Allowance	1,000	1,000
A01217	Medical Allowance	36,000	36,000
A0121B	Health Professional Allowance	237,000	237,000
A0121T	Adhoc Relief Allowance 2013	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015	8,000	8,000
A0124H	Special Allowance-2021	84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%	44,000	44,000
A0124R	Adhoc Relief Allowance 2022	94,000	94,000
A0124X	Adhoc Relief Allowance 2023	306,000	306,000
A01252	Non Practising Allowance	3,000	3,000

**A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)**

**1,000****1,000**

A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000

**A03 TOTAL OPERATING EXPENSES**

**21,000****88,000**

**A032 TOTAL COMMUNICATIONS**

**3,000****4,000**

A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	2,000	3,000

**A034 TOTAL OCCUPANCY COSTS**

**1,000****1,000**

A03402	Rent for Office Building	1,000	1,000
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**A038 TOTAL TRAVEL &  
TRANSPORTATION**

**5,000****5,000**

A03805	Travelling Allowance	<u>4,000</u>	<u>4,000</u>
001	Travelling Allowance	4,000	4,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>				
<b>DI4763</b>	<b>District Health Officer (SANITATION) D I KHAN</b>				
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>12,000</u>	<u>78,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03907	Advertising & Publicity			<u>5,000</u>	<u>5,000</u>
001	Advertising and Publicity			5,000	5,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>67,000</u>
001	Cost of other Stores			1,000	67,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000

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	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**DI4763 District Health Officer (SANITATION) D**  
**I KHAN**

<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**District Health Officer (SANITATION) D**  
**I KHAN**

2,076,000

2,143,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
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**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**DI4769 District Health Officer (MCH) D I Khan**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>2,436,000</b></u>	<u><b>2,436,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>	<b>42</b>	<u><b>1,035,000</b></u>	<u><b>1,035,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<u><b>97,000</b></u>	<u><b>97,000</b></u>
A01101	Total Basic Pay Of Officer	3	3	<u>97,000</u>	<u>97,000</u>
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17) 1	1	43,000	43,000
C300	Chief PHC Technician (MCH)	(BPS-16) 2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>39</b>	<b>39</b>	<u><b>938,000</b></u>	<u><b>938,000</b></u>
A01151	Total Basic Pay Other Staff	39	39	<u>938,000</u>	<u>938,000</u>
S338	Senior PHC Technician (MCH)	(BPS-14) 3	3	105,000	105,000
P247	Primary Health Care Technician (MCH)	(BPS-12) 3	3	92,000	92,000
J013	Junior Clerk	(BPS-11) 1	1	29,000	29,000
W093	WARD ATTENDANT	(BPS-04) 7	7	159,000	159,000
B068	Behishti/Sweeper	(BPS-03) 3	3	66,000	66,000
C057	Chowkidar	(BPS-03) 8	8	177,000	177,000
N005	Naib Qasid	(BPS-03) 8	8	177,000	177,000
S162	Sweeper	(BPS-03) 5	5	111,000	111,000
W003	Ward Aya	(BPS-03) 1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,401,000</b></u>	<u><b>1,401,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,399,000</b></u>	<u><b>1,399,000</b></u>
A01202	House Rent Allowance			202,000	202,000
A01203	Conveyance Allowance			214,000	214,000
A01207	Washing Allowance			43,000	43,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**DI4769 District Health Officer (MCH) D I Khan**

A01208	Dress Allowance	74,000	74,000
A0120D	Integrated Allowance	26,000	26,000
A0120Q	Fixed Daily Allowance	1,000	1,000
A0120X	Adhoc Allowance - 2010	2,000	2,000
A01217	Medical Allowance	41,000	41,000
A0121B	Health Professional Allowance	92,000	92,000
A0121T	Adhoc Relief Allowance 2013	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015	11,000	11,000
A0124H	Special Allowance-2021	97,000	97,000
A0124N	Disparity Reduction Allowance 2022- 15%	51,000	51,000
A0124R	Adhoc Relief Allowance 2022	120,000	120,000
A0124X	Adhoc Relief Allowance 2023	409,000	409,000
A01257	RC Allowance	1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>24,000</u></b>	<b><u>48,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03303	Electricity	<u>1,000</u>	<u>1,000</u>
001	Electricity	1,000	1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03402	Rent for Office Building	8,000	8,000

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>				
<b>DI4769</b>	<b>District Health Officer (MCH) D I Khan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>11,000</b></u>	<u><b>35,000</b></u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>25,000</u>
001	Cost of other Stores			1,000	25,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>

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**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**DI4769 District Health Officer (MCH) D I Khan**

<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**District Health Officer (MCH) D I Khan**

**2,467,000**

**2,491,000**

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>DP4641</b>	<b>District Health Officer (Other Health Facilities) Dir Upper</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>836,000</u></b>	<b><u>836,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>372,000</u></b>	<b><u>372,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>372,000</u></b>	<b><u>372,000</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>372,000</u>	<u>372,000</u>
C302	Clinical Technician (Dental)	(BPS-12)	2	2	62,000	62,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	62,000	62,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	62,000	62,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	62,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	62,000	62,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	62,000	62,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>464,000</u></b>	<b><u>464,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>463,000</u></b>	<b><u>463,000</u></b>
A01202	House Rent Allowance				86,000	86,000
A01203	Conveyance Allowance				61,000	61,000
A01207	Washing Allowance				12,000	12,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				8,000	8,000
A01217	Medical Allowance				14,000	14,000
A0121B	Health Professional Allowance				88,000	88,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A01233	Unattractive Area Allowance				<u>6,000</u>	<u>6,000</u>
001	Unattractive Area Allowance				6,000	6,000

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**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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**DP4641 District Health Officer (Other Health  
Facilities) Dir Upper**

A0124H	Special Allowance-2021	33,000	33,000
A0124L	Weather Allowance	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%	17,000	17,000
A0124R	Adhoc Relief Allowance 2022	36,000	36,000
A0124X	Adhoc Relief Allowance 2023	85,000	85,000
A01257	RC Allowance	1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03901	Stationery	<u>2,000</u>	<u>2,000</u>
001	Stationery	2,000	2,000
A03970	Others	<u>3,000</u>	<u>3,000</u>
001	Others	3,000	3,000

**District Health Officer (Other Health  
Facilities) Dir Upper**

841,000

841,000



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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>				
<b>DP4642</b>	<b>District Health Officer (Sanitation) Dir Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>820,000</b>	<b>820,000</b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b>372,000</b>	<b>372,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b>124,000</b>	<b>124,000</b>
A01101	Total Basic Pay Of Officer	4	4	124,000	124,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 3	3	81,000	81,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b>248,000</b>	<b>248,000</b>
A01151	Total Basic Pay Other Staff	10	10	247,000	247,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14) 2	2	70,000	70,000
S177	Sanitary Petrol	(BPS-03) 8	8	177,000	177,000
A01152	Personal pay			1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>448,000</b>	<b>448,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>447,000</b>	<b>447,000</b>
A01202	House Rent Allowance			87,000	87,000
A01203	Conveyance Allowance			71,000	71,000
A01207	Washing Allowance			14,000	14,000
A01208	Dress Allowance			22,000	22,000
A0120D	Integrated Allowance			9,000	9,000
A01217	Medical Allowance			17,000	17,000
A0121B	Health Professional Allowance			39,000	39,000
A0121T	Adhoc Relief Allowance 2013			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees			12,000	12,000

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**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>				
<b>DP4642</b>	<b>District Health Officer (Sanitation)</b>				
	<b>Dir Upper</b>				
A01233	Unattractive Area Allowance			<u>12,000</u>	<u>12,000</u>
001	Unattractive Area Allowance			12,000	12,000
A0124H	Special Allowance-2021			40,000	40,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			21,000	21,000
A0124R	Adhoc Relief Allowance 2022			25,000	25,000
A0124X	Adhoc Relief Allowance 2023			74,000	74,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>12,000</b></u>	<u><b>38,000</b></u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>6,000</b></u>	<u><b>32,000</b></u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>1,000</u>	<u>27,000</u>
001	Transportation of Goods			1,000	27,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03970	Others			<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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07 HEALTH  
074 PUBLIC HEALTH SERVICES  
0741 PUBLIC HEALTH SERVICES  
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

DP4642 District Health Officer (Sanitation)  
Dir Upper

District Health Officer (Sanitation)  
Dir Upper

833,000

859,000

**NC21017 (013)  
HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>HG4317</b>	<b>District Health Officer (Other Health Facilities) Hangu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>502,000</u></b>	<b><u>502,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>84,000</u></b>	<b><u>84,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>84,000</u>	<u>84,000</u>
M037	Medical Superintendent (BPS-19)		1	1	84,000	84,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>136,000</u></b>	<b><u>136,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>136,000</u>	<u>136,000</u>
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		3	3	92,000	92,000
S177	Sanitary Petrol (BPS-03)		2	2	44,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>282,000</u></b>	<b><u>282,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>280,000</u></b>	<b><u>280,000</u></b>
A01202	House Rent Allowance				48,000	48,000
A01203	Conveyance Allowance				31,000	31,000
A01207	Washing Allowance				6,000	6,000
A01208	Dress Allowance				8,000	8,000
A0120D	Integrated Allowance				4,000	4,000
A01217	Medical Allowance				11,000	11,000
A0121B	Health Professional Allowance				43,000	43,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000
A0124H	Special Allowance-2021				24,000	24,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				13,000	13,000
A0124R	Adhoc Relief Allowance 2022				17,000	17,000
A0124X	Adhoc Relief Allowance 2023				70,000	70,000

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**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>				
<b>HG4317</b>	<b>District Health Officer (Other Health Facilities) Hangu</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>26,000</b></u>	<u><b>133,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>15,000</b></u>	<u><b>23,000</b></u>
A03805	Travelling Allowance			<u>13,000</u>	<u>13,000</u>
001	Travelling Allowance			13,000	13,000
A03806	Transportation of Goods			<u>2,000</u>	<u>10,000</u>
001	Transportation of Goods			2,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>10,000</b></u>	<u><b>109,000</b></u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>100,000</u>
001	Cost of other Stores			1,000	100,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**HG4317 District Health Officer (Other Health  
Facilities) Hangu**

<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>	<b><u>92,000</u></b>	<b><u>92,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>92,000</u></b>	<b><u>92,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>92,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	92,000	92,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture	1,000	1,000

**District Health Officer (Other Health  
Facilities) Hangu**

622,000

729,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>				
<b>HR4557</b>	<b>District Health Officer (Other FACILITIES) HARIPUR</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>885,000</u></b>	<b><u>885,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>414,000</u></b>	<b><u>414,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>233,000</u></b>	<b><u>233,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>233,000</u>	<u>233,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 3	3	163,000	163,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>181,000</u></b>	<b><u>181,000</u></b>
A01151	Total Basic Pay Other Staff	7	7	<u>181,000</u>	<u>181,000</u>
P249	Primary Health Care Technician (M.P)	(BPS-12) 3	3	92,000	92,000
S177	Sanitary Petrol	(BPS-03) 4	4	89,000	89,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>471,000</u></b>	<b><u>471,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>469,000</u></b>	<b><u>469,000</u></b>
A01202	House Rent Allowance			99,000	99,000
A01203	Conveyance Allowance			61,000	61,000
A01207	Washing Allowance			12,000	12,000
A01208	Dress Allowance			15,000	15,000
A0120D	Integrated Allowance			8,000	8,000
A0120Q	Fixed Daily Allowance			1,000	1,000
A01217	Medical Allowance			22,000	22,000
A0121B	Health Professional Allowance			51,000	51,000
A0121T	Adhoc Relief Allowance 2013			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>				
<b>HR4557</b>	<b>District Health Officer (Other FACILITIES) HARIPUR</b>				
001	Unattractive Area Allowance			1,000	1,000
A0124H	Special Allowance-2021			50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			26,000	26,000
A0124R	Adhoc Relief Allowance 2022			20,000	20,000
A0124X	Adhoc Relief Allowance 2023			97,000	97,000
A01250	Incentive Allowance			<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>12,000</b></u>	<u><b>12,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03805	Travelling Allowance			<u>4,000</u>	<u>4,000</u>
001	Travelling Allowance			4,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
028	Funds reserved for outsourcing of Services in Cat D Khanpu			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000



**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**HR4557 District Health Officer (Other  
FACELITIES) HARIPUR**

A03970	Others		<u>3,000</u>	<u>3,000</u>
001	Others		3,000	3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000

**District Health Officer (Other  
FACELITIES) HARIPUR**

898,000

898,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>KD4643</b>	<b>HEALTH FACILITY PREVENTIVE (FIELD STAFF) Kohistan Upper</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>713,000</b></u>	<u><b>713,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<u><b>280,000</b></u>	<u><b>280,000</b></u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<u><b>280,000</b></u>	<u><b>280,000</b></u>
A01151	Total Basic Pay Other Staff		9	9	<u>280,000</u>	<u>280,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	35,000	35,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	8	8	245,000	245,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>433,000</b></u>	<u><b>433,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>433,000</b></u>	<u><b>433,000</b></u>
A01202	House Rent Allowance				66,000	66,000
A01203	Conveyance Allowance				46,000	46,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				9,000	9,000
A0120D	Integrated Allowance				6,000	6,000
A01217	Medical Allowance				11,000	11,000
A0121B	Health Professional Allowance				100,000	100,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000
A01233	Unattractive Area Allowance				<u>12,000</u>	<u>12,000</u>
001	Unattractive Area Allowance				12,000	12,000
A0124H	Special Allowance-2021				25,000	25,000
A0124L	Weather Allowance				16,000	16,000
A0124N	Disparity Reduction Allowance				13,000	13,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022				28,000	28,000
A0124X	Adhoc Relief Allowance 2023				85,000	85,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>9,000</b></u>	<u><b>9,000</b></u>

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NC21017 (013)  
HEALTH

## 074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT				
KD4643	HEALTH FACILITY PREVENTIVE (FIELD STAFF) Kohistan Upper				
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A039	TOTAL GENERAL			<u>4,000</u>	<u>4,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
HEALTH FACILITY PREVENTIVE (FIELD STAFF) Kohistan Upper				722,000	722,000

**NC21017 (013)  
HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**KK4327 District Health Officer (OHF) Karak**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>883,000</b>	<b>883,000</b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b>385,000</b>	<b>385,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b>97,000</b>	<b>97,000</b>
A01101	Total Basic Pay Of Officer	2	2	97,000	97,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 1	1	54,000	54,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b>288,000</b>	<b>288,000</b>
A01151	Total Basic Pay Other Staff	11	11	286,000	286,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12) 5	5	153,000	153,000
S177	Sanitary Petrol	(BPS-03) 6	6	133,000	133,000
A01152	Personal pay			2,000	2,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>498,000</b>	<b>498,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>496,000</b>	<b>496,000</b>
A01202	House Rent Allowance			84,000	84,000
A01203	Conveyance Allowance			66,000	66,000
A01207	Washing Allowance			13,000	13,000
A01208	Dress Allowance			17,000	17,000
A0120D	Integrated Allowance			8,000	8,000
A01217	Medical Allowance			17,000	17,000
A0121B	Health Professional Allowance			78,000	78,000
A0121T	Adhoc Relief Allowance 2013			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees			5,000	5,000
A0124H	Special Allowance-2021			39,000	39,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>				
<b>KK4327</b>	<b>District Health Officer (OHF) Karak</b>				
A0124N	Disparity Reduction Allowance 2022- 15%			21,000	21,000
A0124R	Adhoc Relief Allowance 2022			48,000	48,000
A0124X	Adhoc Relief Allowance 2023			90,000	90,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>15,000</u></b>	<b><u>114,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph			2,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03805	Travelling Allowance			<u>6,000</u>	<u>6,000</u>
001	Travelling Allowance			6,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>7,000</u></b>	<b><u>106,000</u></b>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03919	Payments to Other for Service Rendered			<u>2,000</u>	<u>2,000</u>
027	Funds reserved for outsourcing of Services in Cat C BD Shah			1,000	1,000
030	Funds reserved for outsourcing of Services in Cat D Latambar			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>100,000</u>
001	Cost of other Stores			1,000	100,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**KK4327 District Health Officer (OHF) Karak**

<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R	1,000	1,000

**District Health Officer (OHF) Karak**

899,000

998,000

3250

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**KT4728 OTHER HEALTH FACILITIES and PREVENTIVE  
MEASURES Kohat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,306,000</b></u>	<u><b>1,306,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<u><b>524,000</b></u>	<u><b>524,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<u><b>163,000</b></u>	<u><b>163,000</b></u>
A01101	Total Basic Pay Of Officer	4	4	<u>163,000</u>	<u>163,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 2	2	109,000	109,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<u><b>361,000</b></u>	<u><b>361,000</b></u>
A01151	Total Basic Pay Other Staff	13	13	<u>361,000</u>	<u>361,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14) 3	3	105,000	105,000
P249	Primary Health Care Technician (M.P)	(BPS-12) 4	4	123,000	123,000
S177	Sanitary Petrol	(BPS-03) 6	6	133,000	133,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>782,000</b></u>	<u><b>782,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>782,000</b></u>	<u><b>782,000</b></u>
A01202	House Rent Allowance			123,000	123,000
A01203	Conveyance Allowance			87,000	87,000
A01207	Washing Allowance			17,000	17,000
A01208	Dress Allowance			22,000	22,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			24,000	24,000
A0121B	Health Professional Allowance			147,000	147,000
A0121T	Adhoc Relief Allowance 2013			7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			5,000	5,000
A0124H	Special Allowance-2021			55,000	55,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>				
<b>KT4728</b>	<b>OTHER HEALTH FACILITIES and PREVENTIVE MEASURES Kohat</b>				
A0124N	Disparity Reduction Allowance 2022- 15%			29,000	29,000
A0124R	Adhoc Relief Allowance 2022			63,000	63,000
A0124X	Adhoc Relief Allowance 2023			189,000	189,000
A01270	Other			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>30,000</b></u>	<u><b>182,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>21,000</b></u>	<u><b>21,000</b></u>
A03303	Electricity			<u>21,000</u>	<u>21,000</u>
001	Electricity			21,000	21,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>4,000</b></u>	<u><b>7,000</b></u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>5,000</u>
001	Transportation of Goods			2,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>5,000</b></u>	<u><b>154,000</b></u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
032	Funds reserved for outsourcing of Services in Cat D Shakardara			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>150,000</u>
001	Cost of other Stores			1,000	150,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000



**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**KT4728 OTHER HEALTH FACILITIES and PREVENTIVE  
MEASURES Kohat**

<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A04114	Superannuation Encashment of L.P.R	200,000	200,000

**OTHER HEALTH FACILITIES and PREVENTIVE  
MEASURES Kohat**

1,536,000

1,688,000

**NC21017 (013)  
HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**LK4738 District Health Officer (MCH) Lakki**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>460,000</u></b>	<b><u>460,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>186,000</u></b>	<b><u>186,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>54,000</u></b>	<b><u>54,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>54,000</u>	<u>54,000</u>
C300	Chief PHC Technician (BPS-16) (MCH)	2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>132,000</u></b>	<b><u>132,000</u></b>
A01151	Total Basic Pay Other Staff	6	6	<u>132,000</u>	<u>132,000</u>
W093	WARD ATTENDANT (BPS-04)	2	2	44,000	44,000
C057	Chowkidar (BPS-03)	2	2	44,000	44,000
N005	Naib Qasid (BPS-03)	2	2	44,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>274,000</u></b>	<b><u>274,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>272,000</u></b>	<b><u>272,000</u></b>
A01202	House Rent Allowance			40,000	40,000
A01203	Conveyance Allowance			41,000	41,000
A01207	Washing Allowance			8,000	8,000
A01208	Dress Allowance			9,000	9,000
A0120D	Integrated Allowance			5,000	5,000
A01217	Medical Allowance			9,000	9,000
A0121B	Health Professional Allowance			26,000	26,000
A0121M	Adhoc Relief Allowance - 2012			1,000	1,000
A0121T	Adhoc Relief Allowance 2013			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A0124H	Special Allowance-2021			19,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%			10,000	10,000
A0124R	Adhoc Relief Allowance 2022			28,000	28,000
A0124X	Adhoc Relief Allowance 2023			72,000	72,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>				
<b>LK4738</b>	<b>District Health Officer (MCH) Lakki</b>				
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>44,000</b></u>	<u><b>75,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>
A03402	Rent for Office Building			25,000	25,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000</u>	<u>4,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			4,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>10,000</b></u>	<u><b>41,000</b></u>
A03901	Stationery			<u>3,000</u>	<u>2,000</u>
001	Stationery			3,000	2,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>				
<b>LK4738</b>	<b>District Health Officer (MCH) Lakki</b>				
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>35,000</u>
001	Cost of other Stores			1,000	35,000
A03970	Others			<u>4,000</u>	<u>2,000</u>
001	Others			4,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,000</u>	<u>3,000</u>

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**LK4738 District Health Officer (MCH) Lakki**

<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>3,000</b></u>	<u><b>2,000</b></u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>2,000</u>
001	Machinery and Equipment		3,000	2,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**District Health Officer (MCH) Lakki**

**512,000**

**542,000**

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**LK4742 District Health Officer (Sanitation)**  
**Lakki Marwat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>688,000</b></u>	<u><b>688,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>10</b>	<b>10</b>	<u><b>316,000</b></u>	<u><b>316,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<u><b>97,000</b></u>	<u><b>97,000</b></u>
A01101	Total Basic Pay Of Officer	2	2	<u>97,000</u>	<u>97,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 1	1	54,000	54,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<u><b>219,000</b></u>	<u><b>219,000</b></u>
A01151	Total Basic Pay Other Staff	8	8	<u>219,000</u>	<u>219,000</u>
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12) 5	5	153,000	153,000
S177	Sanitary Petrol	(BPS-03) 3	3	66,000	66,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>372,000</b></u>	<u><b>372,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>370,000</b></u>	<u><b>370,000</b></u>
A01202	House Rent Allowance			73,000	73,000
A01203	Conveyance Allowance			51,000	51,000
A01207	Washing Allowance			10,000	10,000
A01208	Dress Allowance			11,000	11,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			14,000	14,000
A0121B	Health Professional Allowance			23,000	23,000
A0121M	Adhoc Relief Allowance - 2012			1,000	1,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A0124H	Special Allowance-2021			33,000	33,000
A0124N	Disparity Reduction Allowance			18,000	18,000
	2022- 15%				

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>				
<b>LK4742</b>	<b>District Health Officer (Sanitation)</b>				
	<b>Lakki Marwat</b>				
A0124R	Adhoc Relief Allowance 2022			30,000	30,000
A0124X	Adhoc Relief Allowance 2023			98,000	98,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,514,000</b></u>	<u><b>2,009,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,104,000</b></u>	<u><b>352,000</b></u>
A03805	Travelling Allowance			<u>4,000</u>	<u>2,000</u>
001	Travelling Allowance			4,000	2,000
A03806	Transportation of Goods			<u>300,000</u>	<u>100,000</u>
001	Transportation of Goods			300,000	100,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>250,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	250,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>408,000</b></u>	<u><b>1,655,000</b></u>
A03901	Stationery			<u>400,000</u>	<u>150,000</u>
001	Stationery			400,000	150,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>				
<b>LK4742</b>	<b>District Health Officer (Sanitation)</b>				
	<b>Lakki Marwat</b>				
001	Printing and publication			1,000	1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
037	Funds reserved for outsourcing of Services in Cat D Titer Khel			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,500,000</u>
001	Cost of other Stores			1,000	1,500,000
A03970	Others			<u>5,000</u>	<u>3,000</u>
001	Others			5,000	3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000



**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**LK4742 District Health Officer (Sanitation)**  
**Lakki Marwat**

<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>542,000</u></b>	<b><u>177,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>488,000</u></b>	<b><u>150,000</u></b>
A13001	Transport		<u>488,000</u>	<u>150,000</u>
001	Transport		488,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>4,000</u></b>	<b><u>2,000</u></b>
A13101	Machinery and Equipment		<u>4,000</u>	<u>2,000</u>
001	Machinery and Equipment		4,000	2,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixture		50,000	25,000

**District Health Officer (Sanitation)**  
**Lakki Marwat**

2,748,000

2,878,000

3261

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>				
<b>MA4663</b>	<b>District Health Officer (Other Health Facilities) Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,453,000</b></u>	<u><b>1,453,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<u><b>582,000</b></u>	<u><b>582,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<u><b>222,000</b></u>	<u><b>222,000</b></u>
A01101	Total Basic Pay Of Officer	5	5	<u>222,000</u>	<u>222,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 2	2	109,000	109,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 2	2	86,000	86,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<u><b>360,000</b></u>	<u><b>360,000</b></u>
A01151	Total Basic Pay Other Staff	13	13	<u>360,000</u>	<u>360,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14) 1	1	35,000	35,000
P249	Primary Health Care Technician (M.P)	(BPS-12) 7	7	214,000	214,000
N005	Naib Qasid	(BPS-03) 1	1	22,000	22,000
S177	Sanitary Petrol	(BPS-03) 4	4	89,000	89,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>871,000</b></u>	<u><b>871,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>869,000</b></u>	<u><b>869,000</b></u>
A01202	House Rent Allowance			139,000	139,000
A01203	Conveyance Allowance			92,000	92,000
A01207	Washing Allowance			18,000	18,000
A01208	Dress Allowance			23,000	23,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			27,000	27,000
A0121B	Health Professional Allowance			184,000	184,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>				
<b>MA4663</b>	<b>District Health Officer (Other Health Facilities) Mansehra</b>				
A0121T	Adhoc Relief Allowance 2013			9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			6,000	6,000
A0124H	Special Allowance-2021			64,000	64,000
A0124L	Weather Allowance			12,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%			33,000	33,000
A0124R	Adhoc Relief Allowance 2022			61,000	61,000
A0124X	Adhoc Relief Allowance 2023			190,000	190,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>18,000</u></b>	<b><u>767,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>13,000</u></b>	<b><u>13,000</u></b>
A03805	Travelling Allowance			<u>13,000</u>	<u>13,000</u>
001	Travelling Allowance			13,000	13,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>4,000</u></b>	<b><u>753,000</u></b>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>750,000</u>
001	Cost of other Stores			1,000	750,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**MA4663 District Health Officer (Other Health  
Facilities) Mansehra**

<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000

**District Health Officer (Other Health  
Facilities) Mansehra**

1,473,000

2,222,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**MR4919 District Health Officer (OHF) MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,643,000</u></b>	<b><u>2,643,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>29</b>	<b>29</b>	<b><u>970,000</u></b>	<b><u>970,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>566,000</u></b>	<b><u>566,000</u></b>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>566,000</u>	<u>566,000</u>
N021	Nursing Superintendent (BPS-18)	1	1	54,000	54,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	3	3	163,000	163,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1	43,000	43,000
H032	Head Nurse (BPS-17)	1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	43,000	43,000
Q009	QUALITY CONTROL NURSE (BPS-17)	1	1	43,000	43,000
S700	SPECIALIST NURSE (BPS-17)	1	1	43,000	43,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	27,000	27,000
R364	REGISTERED NURSE OFFICER (BPS-16)	4	4	107,000	107,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>404,000</u></b>	<b><u>404,000</u></b>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>400,000</u>	<u>400,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	70,000	70,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	5	5	153,000	153,000
N005	Naib Qasid (BPS-03)	2	2	44,000	44,000
S707	SANITARY PATROL (BPS-03)	6	6	133,000	133,000
A01152	Personal pay			4,000	4,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**MR4919 District Health Officer (OHF) MARDAN**

<b>A012</b>	<b>TOTAL ALLOWANCES</b>	<b>1,673,000</b>	<b>1,673,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b>1,671,000</b>	<b>1,671,000</b>
A01202	House Rent Allowance	247,000	247,000
A01203	Conveyance Allowance	148,000	148,000
A01207	Washing Allowance	30,000	30,000
A01208	Dress Allowance	39,000	39,000
A0120D	Integrated Allowance	18,000	18,000
A01217	Medical Allowance	50,000	50,000
A0121B	Health Professional Allowance	628,000	628,000
A0121T	Adhoc Relief Allowance 2013	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees	2,000	2,000
A0124H	Special Allowance-2021	117,000	117,000
A0124N	Disparity Reduction Allowance 2022- 15%	61,000	61,000
A0124R	Adhoc Relief Allowance 2022	72,000	72,000
A0124X	Adhoc Relief Allowance 2023	230,000	230,000
A01251	Mess Allowance	9,000	9,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b>2,000</b>	<b>2,000</b>
A01274	Medical Charges	1,000	1,000
001	Medical Charges	1,000	1,000
A01278	Leave Salary	1,000	1,000
001	Leave Salary	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b>10,000</b>	<b>10,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b>1,000</b>	<b>1,000</b>
A03201	Postage and Telegraph	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b>3,000</b>	<b>3,000</b>

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**MR4919 District Health Officer (OHF) MARDAN**

A03805	Travelling Allowance		<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance		3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>
001	Stationery		3,000	3,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03970	Others		<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000

**District Health Officer (OHF) MARDAN**

**2,655,000**

**2,655,000**

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>				
<b>MR4939</b>	<b>Deputy District Health Officer MCH Center Mardan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>10,000</u>	<u>10,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>7,000</u>	<u>7,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000



**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**MR4939 Deputy District Health Officer MCH**  
**Center Mardan**

<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**Deputy District Health Officer MCH**  
**Center Mardan**

17,000

17,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>				
<b>MR4946</b>	<b>Deputy District Health Officer MCH Center Takht Bhai Mardan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>13,000</u>	<u>13,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>9,000</u>	<u>9,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>

3270

NC21017 (013)  
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT				
MR4946	Deputy District Health Officer MCH Center Takht Bhai Mardan				
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
Deputy District Health Officer MCH Center Takht Bhai Mardan				19,000	19,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>				
<b>NR4642</b>	<b>District Health Officer (Health Facilities and Preventive) Nowshera</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,268,000</b></u>	<u><b>1,268,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>14</b>	<b>14</b>	<u><b>485,000</b></u>	<u><b>485,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<u><b>222,000</b></u>	<u><b>222,000</b></u>
A01101	Total Basic Pay Of Officer	5	5	<u>222,000</u>	<u>222,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 2	2	109,000	109,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 2	2	86,000	86,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<u><b>263,000</b></u>	<u><b>263,000</b></u>
A01151	Total Basic Pay Other Staff	9	9	<u>263,000</u>	<u>263,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14) 1	1	35,000	35,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12) 6	6	184,000	184,000
S177	Sanitary Petrol	(BPS-03) 2	2	44,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>783,000</b></u>	<u><b>783,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>783,000</b></u>	<u><b>783,000</b></u>
A01202	House Rent Allowance			121,000	121,000
A01203	Conveyance Allowance			71,000	71,000
A01207	Washing Allowance			14,000	14,000
A01208	Dress Allowance			16,000	16,000
A0120D	Integrated Allowance			9,000	9,000
A0120Q	Fixed Daily Allowance			1,000	1,000
A01217	Medical Allowance			24,000	24,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>				
<b>NR4642</b>	<b>District Health Officer (Health Facilities and Preventive) Nowshera</b>				
A0121B	Health Professional Allowance			141,000	141,000
A0121T	Adhoc Relief Allowance 2013			8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees			7,000	7,000
A0124H	Special Allowance-2021			55,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			29,000	29,000
A0124R	Adhoc Relief Allowance 2022			66,000	66,000
A0124X	Adhoc Relief Allowance 2023			215,000	215,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>8,000</u></b>	<b><u>607,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>3,000</u></b>	<b><u>602,000</u></b>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>600,000</u>
001	Cost of other Stores			1,000	600,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**NR4642 District Health Officer (Health  
Facilities and Preventive)  
Nowshera**

<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000

**District Health Officer (Health  
Facilities and Preventive)  
Nowshera**

1,278,000

1,877,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**PR8857 DISTRICT HEALTH OFFICER PESHAWAR**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,854,000</u></b>	<b><u>2,854,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>31</b>	<b>31</b>	<b><u>1,049,000</u></b>	<b><u>1,049,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>439,000</u></b>	<b><u>439,000</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>439,000</u>	<u>439,000</u>
S340	Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1	54,000	54,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	4	4	218,000	218,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	86,000	86,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	3	3	81,000	81,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>610,000</u></b>	<b><u>610,000</u></b>
A01151	Total Basic Pay Other Staff	21	21	<u>610,000</u>	<u>610,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	6	6	209,000	209,000
C304	Clinical Technician (Pharmacy) (BPS-12)	2	2	62,000	62,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	6	6	184,000	184,000
N005	Naib Qasid (BPS-03)	1	1	22,000	22,000
S177	Sanitary Petrol (BPS-03)	6	6	133,000	133,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,805,000</u></b>	<b><u>1,805,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,804,000</u></b>	<b><u>1,804,000</u></b>
A01202	House Rent Allowance			257,000	257,000
A01203	Conveyance Allowance			158,000	158,000
A01207	Washing Allowance			32,000	32,000
A01208	Dress Allowance			52,000	52,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**PR8857 DISTRICT HEALTH OFFICER PESHAWAR**

A0120D	Integrated Allowance		19,000	19,000
A0120Q	Fixed Daily Allowance		1,000	1,000
A01217	Medical Allowance		50,000	50,000
A0121B	Health Professional Allowance		302,000	302,000
A0121T	Adhoc Relief Allowance 2013		21,000	21,000
A0122C	Adhoc Relief Allowance - 2015		15,000	15,000
A0122N	Special Conveyance Allowance to Disbald Employees		7,000	7,000
A0124H	Special Allowance-2021		117,000	117,000
A0124N	Disparity Reduction Allowance 2022- 15%		61,000	61,000
A0124R	Adhoc Relief Allowance 2022		171,000	171,000
A0124X	Adhoc Relief Allowance 2023		540,000	540,000
A01257	RC Allowance		1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>13,000</u></b>	<b><u>709,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>6,000</u></b>	<b><u>503,000</u></b>
A03805	Travelling Allowance		<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance		3,000	3,000
A03806	Transportation of Goods		<u>3,000</u>	<u>500,000</u>
001	Transportation of Goods		3,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>7,000</u></b>	<b><u>206,000</u></b>
A03901	Stationery		<u>4,000</u>	<u>4,000</u>
001	Stationery		4,000	4,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>
048	Funds reserved for outsourcing of Services in Cat C Kohati Gate		1,000	1,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>



**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**PR8857 DISTRICT HEALTH OFFICER PESHAWAR**

001	Purchase of drug and Medicines	1,000	1,000
A03970	Others	<u>1,000</u>	<u>200,000</u>
001	Others	1,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>	<b><u>234,000</u></b>	<b><u>234,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>234,000</u></b>	<b><u>234,000</u></b>
A04114	Superannuation Encashment of L.P.R	234,000	234,000

**DISTRICT HEALTH OFFICER PESHAWAR**

**3,101,000**

**3,797,000**

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>				
<b>PR8879</b>	<b>Deputy District Health Officer MCH Center Town 3 Peshawar</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>21,000</u>	<u>122,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>14,000</u>	<u>14,000</u>
A03303	Electricity			<u>14,000</u>	<u>14,000</u>
001	Electricity			14,000	14,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,000</u>	<u>3,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>1,000</u>	<u>2,000</u>
001	Transportation of Goods			1,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>5,000</u>	<u>105,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
047	Funds reserved for outsourcing of Services in Cat D badhaber			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores				<u>100,000</u>
001	Cost of other Stores				100,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**PR8879 Deputy District Health Officer MCH**  
**Center Town 3 Peshawar**

<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000

**Deputy District Health Officer MCH**  
**Center Town 3 Peshawar**

24,000

125,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**PR8884 Deputy District Health Officer MCH**  
**Center Town 4 Peshawar**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>17,000</u>	<u>24,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>2,000</u>	<u>2,000</u>
A03303	Electricity		<u>2,000</u>	<u>2,000</u>
001	Electricity		2,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>10,000</u>	<u>14,000</u>
A03805	Travelling Allowance		<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance		5,000	5,000
A03806	Transportation of Goods		<u>1,000</u>	<u>3,000</u>
001	Transportation of Goods		1,000	3,000
A03807	P.O.L Charges A.planes		<u>4,000</u>	<u>6,000</u>
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		4,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>5,000</u>	<u>8,000</u>
A03901	Stationery		<u>1,000</u>	<u>1,000</u>
001	Stationery		1,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>4,000</u>
001	Cost of other Stores		1,000	4,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**PR8884 Deputy District Health Officer MCH**  
**Center Town 4 Peshawar**

001	Plant and Machinery	1,000	1,000
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<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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A09701	Furniture and fixtures	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture	1,000	1,000

<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
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<b>A130</b>	<b>TOTAL TRANSPORT</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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A13001	Transport	<u>1,000</u>	<u>1,000</u>
001	Transport	1,000	1,000

<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment	1,000	1,000

<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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A13201	Furniture and Fixture	1,000	1,000
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<b>Deputy District Health Officer MCH</b>	<b>22,000</b>	<b>29,000</b>
<b>Center Town 4 Peshawar</b>		

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**SU4646 District Health Officer (Others) Swabi**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,243,000</b></u>	<u><b>1,243,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>	<b>9</b>	<u><b>317,000</b></u>	<u><b>317,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<u><b>136,000</b></u>	<u><b>136,000</b></u>
A01101	Total Basic Pay Of Officer	3	3	<u>136,000</u>	<u>136,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 2	2	109,000	109,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<u><b>181,000</b></u>	<u><b>181,000</b></u>
A01151	Total Basic Pay Other Staff	6	6	<u>180,000</u>	<u>180,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14) 3	3	105,000	105,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12) 1	1	31,000	31,000
S177	Sanitary Petrol	(BPS-03) 2	2	44,000	44,000
A01152	Personal pay			1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>926,000</b></u>	<u><b>926,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>925,000</b></u>	<u><b>925,000</b></u>
A01202	House Rent Allowance			78,000	78,000
A01203	Conveyance Allowance			46,000	46,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			27,000	27,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			15,000	15,000
A0121B	Health Professional Allowance			358,000	358,000
A0121T	Adhoc Relief Allowance 2013			7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			5,000	5,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>				
<b>SU4646</b>	<b>District Health Officer (Others) Swabi</b>				
001	Unattractive Area Allowance			1,000	1,000
A0124H	Special Allowance-2021			36,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%			19,000	19,000
A0124R	Adhoc Relief Allowance 2022			61,000	61,000
A0124X	Adhoc Relief Allowance 2023			220,000	220,000
A01251	Mess Allowance			34,000	34,000
A01252	Non Practising Allowance			3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>30,000</b></u>	<u><b>33,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>14,000</b></u>	<u><b>14,000</b></u>
A03303	Electricity			<u>14,000</u>	<u>14,000</u>
001	Electricity			14,000	14,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>7,000</b></u>	<u><b>10,000</b></u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03806	Transportation of Goods			<u>2,000</u>	<u>5,000</u>
001	Transportation of Goods			2,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>

NC21017 (013)  
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT				
SU4646	District Health Officer (Others) Swabi				
001	Printing and publication			4,000	4,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
District Health Officer (Others) Swabi				1,273,000	1,276,000



**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>SU4657</b>	<b>Deputy District Health Officer Mother and Child Health Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>208,000</u></b>	<b><u>208,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>3</b>	<b>3</b>	<b><u>103,000</u></b>	<b><u>103,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>46,000</u>	<u>46,000</u>
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	46,000	46,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<b><u>57,000</u></b>	<b><u>57,000</u></b>
A01151	Total Basic Pay Other Staff		2	2	<u>57,000</u>	<u>57,000</u>
D007	Dai	(BPS-04)	1	1	29,000	29,000
C057	Chowkidar	(BPS-03)	1	1	28,000	28,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>105,000</u></b>	<b><u>105,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>105,000</u></b>	<b><u>105,000</u></b>
A01202	House Rent Allowance				6,000	6,000
A01203	Conveyance Allowance				10,000	10,000
A01207	Washing Allowance				1,000	1,000
A01208	Dress Allowance				1,000	1,000
A0120D	Integrated Allowance				1,000	1,000
A01217	Medical Allowance				5,000	5,000
A0121B	Health Professional Allowance				11,000	11,000
A0121T	Adhoc Relief Allowance 2013				5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				11,000	11,000
A0124R	Adhoc Relief Allowance 2022				11,000	11,000
A0124X	Adhoc Relief Allowance 2023				38,000	38,000
A01257	RC Allowance				1,000	1,000

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>				
<b>SU4657</b>	<b>Deputy District Health Officer Mother and Child Health Swabi</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>25,000</u>	<u>29,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>12,000</u>	<u>12,000</u>
A03303	Electricity			<u>12,000</u>	<u>12,000</u>
001	Electricity			12,000	12,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>6,000</u>	<u>6,000</u>
A03402	Rent for Office Building			6,000	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,000</u>	<u>7,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>1,000</u>	<u>5,000</u>
001	Transportation of Goods			1,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>4,000</u>	<u>4,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000

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**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

07 HEALTH  
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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

SU4657 Deputy District Health Officer Mother  
and Child Health Swabi

A132 TOTAL FURNITURE AND  
FIXTURE

1,0001,000

A13201 Furniture and Fixture

1,000

1,000

Deputy District Health Officer Mother  
and Child Health Swabi

235,000

239,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>SW4757</b>	<b>Health Facilities and Preventive Measures Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>685,000</u></b>	<b><u>685,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>281,000</u></b>	<b><u>281,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>70,000</u>	<u>70,000</u>
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	43,000	43,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>211,000</u></b>	<b><u>211,000</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>208,000</u>	<u>208,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	35,000	35,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	2	2	62,000	62,000
N005	Naib Qasid	(BPS-03)	1	1	22,000	22,000
S177	Sanitary Petrol	(BPS-03)	4	4	89,000	89,000
A01152	Personal pay				3,000	3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>404,000</u></b>	<b><u>404,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>402,000</u></b>	<b><u>402,000</u></b>
A01202	House Rent Allowance				63,000	63,000
A01203	Conveyance Allowance				51,000	51,000
A01207	Washing Allowance				10,000	10,000
A01208	Dress Allowance				15,000	15,000
A0120D	Integrated Allowance				6,000	6,000
A01217	Medical Allowance				12,000	12,000
A0121B	Health Professional Allowance				58,000	58,000

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
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**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**SW4757 Health Facilities and Preventive  
Measures Swat**

A0121T	Adhoc Relief Allowance 2013		5,000	5,000
A0122C	Adhoc Relief Allowance - 2015		3,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees		6,000	6,000
A01233	Unattractive Area Allowance		<u>10,000</u>	<u>10,000</u>
001	Unattractive Area Allowance		10,000	10,000
A0124H	Special Allowance-2021		28,000	28,000
A0124L	Weather Allowance		8,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%		15,000	15,000
A0124R	Adhoc Relief Allowance 2022		32,000	32,000
A0124X	Adhoc Relief Allowance 2023		79,000	79,000
A01257	RC Allowance		1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>13,000</b></u>	<u><b>362,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>
A03805	Travelling Allowance		<u>6,000</u>	<u>6,000</u>

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>				
<b>SW4757</b>	<b>Health Facilities and Preventive Measures Swat</b>				
001	Travelling Allowance			6,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>4,000</b></u>	<u><b>353,000</b></u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
055	Funds reserved for outsourcing of Services in Cat D Manglawar			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>350,000</u>
001	Cost of other Stores			1,000	350,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13701	Hardware			1,000	1,000

NC21017 (013)  
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
			Rs	Rs	
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT				
SW4757	Health Facilities and Preventive Measures Swat				
Health Facilities and Preventive Measures Swat			701,000	1,050,000	

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**TK4631 Other Health Facilities Tank**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>725,000</b></u>	<u><b>725,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>10</b>	<b>10</b>	<u><b>291,000</b></u>	<u><b>291,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A01101	Total Basic Pay Of Officer	2	2	<u>70,000</u>	<u>70,000</u>
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 1	1	43,000	43,000
C338	Chief PHC Technologist (Multi Purpose)	(BPS-16) 1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<u><b>221,000</b></u>	<u><b>221,000</b></u>
A01151	Total Basic Pay Other Staff	8	8	<u>221,000</u>	<u>221,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14) 2	2	70,000	70,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12) 2	2	62,000	62,000
S177	Sanitary Petrol	(BPS-03) 4	4	89,000	89,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>434,000</b></u>	<u><b>434,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>433,000</b></u>	<u><b>433,000</b></u>
A01202	House Rent Allowance			68,000	68,000
A01203	Conveyance Allowance			51,000	51,000
A01207	Washing Allowance			10,000	10,000
A01208	Dress Allowance			14,000	14,000
A0120D	Integrated Allowance			6,000	6,000
A0120Q	Fixed Daily Allowance			1,000	1,000
A01217	Medical Allowance			13,000	13,000
A0121B	Health Professional Allowance			75,000	75,000
A0121T	Adhoc Relief Allowance 2013			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0124H	Special Allowance-2021			30,000	30,000



**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**TK4631 Other Health Facilities Tank**

A0124N	Disparity Reduction Allowance 2022- 15%		16,000	16,000
A0124R	Adhoc Relief Allowance 2022		33,000	33,000
A0124X	Adhoc Relief Allowance 2023		111,000	111,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>38,000</u></b>	<b><u>133,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>19,000</u></b>	<b><u>19,000</u></b>
A03805	Travelling Allowance		<u>19,000</u>	<u>19,000</u>
001	Travelling Allowance		19,000	19,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>18,000</u></b>	<b><u>113,000</u></b>
A03901	Stationery		<u>9,000</u>	<u>9,000</u>
001	Stationery		9,000	9,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>96,000</u>
001	Cost of other Stores		1,000	96,000
A03970	Others		<u>7,000</u>	<u>7,000</u>
001	Others		7,000	7,000

**Other Health Facilities Tank**

763,000

858,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>				
<b>TK4635</b>	<b>Deputy District Health Officer Mother and Child Health Tank</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>286,000</b></u>	<u><b>286,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<u><b>132,000</b></u>	<u><b>132,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>43,000</b></u>	<u><b>43,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>43,000</u>	<u>43,000</u>
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<u><b>89,000</b></u>	<u><b>89,000</b></u>
A01151	Total Basic Pay Other Staff	4	4	<u>89,000</u>	<u>89,000</u>
W093	WARD ATTENDANT (BPS-04)	1	1	23,000	23,000
C057	Chowkidar (BPS-03)	1	1	22,000	22,000
N005	Naib Qasid (BPS-03)	1	1	22,000	22,000
S162	Sweeper (BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>154,000</b></u>	<u><b>154,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>154,000</b></u>	<u><b>154,000</b></u>
A01202	House Rent Allowance			27,000	27,000
A01203	Conveyance Allowance			26,000	26,000
A01207	Washing Allowance			5,000	5,000
A01208	Dress Allowance			9,000	9,000
A0120D	Integrated Allowance			3,000	3,000
A01217	Medical Allowance			6,000	6,000
A0121B	Health Professional Allowance			14,000	14,000
A0121T	Adhoc Relief Allowance 2013			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A0124H	Special Allowance-2021			14,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,000	8,000
A0124R	Adhoc Relief Allowance 2022			9,000	9,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>				
<b>TK4635</b>	<b>Deputy District Health Officer Mother and Child Health Tank</b>				
A0124X	Adhoc Relief Allowance 2023			30,000	30,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>170,000</u></b>	<b><u>251,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>84,000</u></b>	<b><u>84,000</u></b>
A03303	Electricity			<u>84,000</u>	<u>84,000</u>
001	Electricity			84,000	84,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>44,000</u></b>	<b><u>44,000</u></b>
A03402	Rent for Office Building			44,000	44,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>20,000</u></b>	<b><u>21,000</u></b>
A03805	Travelling Allowance			<u>19,000</u>	<u>19,000</u>
001	Travelling Allowance			19,000	19,000
A03806	Transportation of Goods			<u>1,000</u>	<u>2,000</u>
001	Transportation of Goods			1,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>21,000</u></b>	<b><u>101,000</u></b>
A03901	Stationery			<u>8,000</u>	<u>8,000</u>
001	Stationery			8,000	8,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>81,000</u>
001	Cost of other Stores			1,000	81,000
A03970	Others			<u>8,000</u>	<u>8,000</u>
001	Others			8,000	8,000

**NC21017 (013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

**TK4635 Deputy District Health Officer Mother  
and Child Health Tank**

<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13201	Furniture and Fixture		3,000	3,000

**Deputy District Health Officer Mother  
and Child Health Tank**

460,000

541,000

**NC21017 (013)  
HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED
			POSTS		EXPENDITURE	EXPENDITURE
			MARCH	APRIL	MARCH	APRIL-
			2024	2024	2024	2024
					Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR5875	Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				27,028,000	27,028,000
A011	TOTAL PAY		175	175	11,770,000	11,770,000
A011-1	TOTAL PAY OF OFFICERS		154	154	10,019,000	10,019,000
A01101	Total Basic Pay Of Officer		154	154	10,019,000	10,019,000
D063	Director	(BPS-19)	1	1	134,000	134,000
D028	Deputy Director	(BPS-18)	2	2	101,000	101,000
D585	Divisional Monitoring Officer	(BPS-18)	8	8	807,000	807,000
D592	Data Analyst/Data Base Admn.	(BPS-18)	1	1	101,000	101,000
F197	Finance Officer/Admn. Officer	(BPS-18)	1	1	101,000	101,000
C082	Computer Operator	(BPS-16)	1	1	63,000	63,000
M219	Monitoring & Data Collection Assistant	(BPS-16)	140	140	8,712,000	8,712,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	1,751,000	1,751,000
A01151	Total Basic Pay Other Staff		21	21	1,751,000	1,751,000
D112	Driver	(BPS-06)	11	11	952,000	952,000
N005	Naib Qasid	(BPS-03)	10	10	799,000	799,000
A012	TOTAL ALLOWANCES				15,258,000	15,258,000
A012-1	TOTAL REGULAR ALLOWANCES				15,220,000	15,220,000
A01202	House Rent Allowance				2,916,000	2,916,000
A01203	Conveyance Allowance				945,000	945,000
A01207	Washing Allowance				85,000	85,000
A01208	Dress Allowance				88,000	88,000
A0120D	Integrated Allowance				52,000	52,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>PR5875</b>	<b>Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa</b>				
A0120E	Housing Subsidy Allowance			4,000	4,000
A0120F	Mobility Allowance			3,495,000	3,495,000
A01216	Qualification Allowance			1,000	1,000
A01217	Medical Allowance			581,000	581,000
A0121B	Health Professional Allowance			66,000	66,000
A0121T	Adhoc Relief Allowance 2013			2,000	2,000
A01224	Entertainment Allowance			1,000	1,000
A01226	Computer Allowance			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A01233	Unattractive Area Allowance			<u>71,000</u>	<u>71,000</u>
001	Unattractive Area Allowance			71,000	71,000
A0124C	Disparity Reduction Allowance			2,000	2,000
A0124G	IT Professional Allowance			40,000	40,000
A0124H	Special Allowance-2021			46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			881,000	881,000
A0124R	Adhoc Relief Allowance 2022			1,344,000	1,344,000
A0124X	Adhoc Relief Allowance 2023			4,509,000	4,509,000
A01252	Non Practising Allowance			4,000	4,000
A01270	Other			<u>84,000</u>	<u>84,000</u>
001	Others			82,000	82,000
089	M.Phil Allowance			1,000	1,000
101	LS for IMU Salary			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>38,000</b></u>	<u><b>38,000</b></u>
A01274	Medical Charges			<u>27,000</u>	<u>27,000</u>
001	Medical Charges			27,000	27,000
A01299	Others			<u>11,000</u>	<u>11,000</u>
001	Others			11,000	11,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,215,000</b></u>	<u><b>1,423,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>35,000</b></u>	<u><b>58,000</b></u>
A03201	Postage and Telegraph			17,000	17,000
A03202	Telephone and Trunk Call			17,000	40,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>PR5875</b>	<b>Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa</b>				
A03204	Electronic Communication			<u>1,000</u>	<u>1,000</u>
001	Electronic Communication			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>145,000</b></u>	<u><b>145,000</b></u>
A03301	Gas			24,000	24,000
A03302	Water			4,000	4,000
A03303	Electricity			<u>117,000</u>	<u>117,000</u>
001	Electricity			117,000	117,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>651,000</b></u>	<u><b>651,000</b></u>
A03402	Rent for Office Building			650,000	650,000
A03470	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>58,000</b></u>	<u><b>58,000</b></u>
A03603	Registration			58,000	58,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>242,000</b></u>	<u><b>415,000</b></u>
A03805	Travelling Allowance			<u>125,000</u>	<u>125,000</u>
001	Travelling Allowance			125,000	125,000
A03807	P.O.L Charges A.planes			<u>117,000</u>	<u>290,000</u>
	H.coptors S.Cars M/Cycle				
006	POL Charges A. Planes H.coptors S.Cars for Generator and Mobility Allowance			117,000	290,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>84,000</b></u>	<u><b>96,000</b></u>
A03901	Stationery			<u>21,000</u>	<u>33,000</u>
001	Stationery			21,000	33,000
A03902	Printing and Publication			<u>17,000</u>	<u>17,000</u>
001	Printing and publication			17,000	17,000
A03907	Advertising & Publicity			<u>13,000</u>	<u>13,000</u>
001	Advertising and Publicity			13,000	13,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>PR5875</b>	<b>Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa</b>				
A03970	Others			<u>33,000</u>	<u>33,000</u>
001	Others			33,000	33,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>1,000</u>	<u>1,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>
001	Entertainment & Gifts			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>3,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>160,000</u>	<u>160,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>125,000</u>	<u>125,000</u>
A13001	Transport			<u>125,000</u>	<u>125,000</u>
001	Transport			125,000	125,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>17,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>17,000</u>



3300

NC21017 (013)  
HEALTH

## 076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
PR5875	Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa				
001	Machinery and Equipment			17,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			17,000	17,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>
001	Office Buildings			1,000	1,000
Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa				28,407,000	28,615,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
076 HEALTH ADMINISTRATION  
0761 ADMINISTRATION  
076101 ADMINISTRATION

PR8662 Health Foundation

A03	TOTAL OPERATING EXPENSES		<u>12,500,000</u>	<u>12,500,000</u>
A039	TOTAL GENERAL		<u>12,500,000</u>	<u>12,500,000</u>
A03970	Others		<u>12,500,000</u>	<u>12,500,000</u>
245	Grant to Health Foundation		12,500,000	12,500,000

Health Foundation

12,500,000

12,500,000

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**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>AD4666</b>	<b>District Health Officer Abbottabad</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>55,580,000</u></b>	<b><u>55,580,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>973</u></b>	<b><u>973</u></b>	<b><u>23,949,000</u></b>	<b><u>23,949,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>31</u></b>	<b><u>31</u></b>	<b><u>1,235,000</u></b>	<b><u>1,235,000</u></b>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>1,235,000</u>	<u>1,235,000</u>
D086	District Health Officer (BPS-20)		1	1	98,000	98,000
D312	Deputy District Health Officer (BPS-19)		1	1	84,000	84,000
C114	Coordinator (BPS-18)		4	4	218,000	218,000
S351	Senior PHC Technologist (Multi Purpose) (BPS-18)		2	2	109,000	109,000
S352	Senior PHC Technologist (MCH) (BPS-18)		1	1	54,000	54,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)		3	3	129,000	129,000
S657	Surveillance Officer (BPS-17)		2	2	86,000	86,000
A057	Assistant (BPS-16)		1	1	27,000	27,000
C082	Computer Operator (BPS-16)		1	1	27,000	27,000
C338	Chief PHC Technologist (Multi Purpose) (BPS-16)		9	9	241,000	241,000
D012	Data Entry Operator (BPS-16)		1	1	27,000	27,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		3	3	81,000	81,000
S109	Statistical Assistant (BPS-16)		2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>942</u></b>	<b><u>942</u></b>	<b><u>22,714,000</u></b>	<b><u>22,714,000</u></b>
A01151	Total Basic Pay Other Staff		<u>942</u>	<u>942</u>	<u>22,714,000</u>	<u>22,714,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)		6	6	209,000	209,000
S035	Senior Clerk (BPS-14)		3	3	105,000	105,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH 2024	APRIL 2024		

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**AD4666 District Health Officer Abbottabad**

S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	349,000	349,000
A712	Accounts Supervisor	(BPS-12)	1	1	31,000	31,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	22	22	673,000	673,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	8	8	245,000	245,000
J013	Junior Clerk	(BPS-11)	2	2	58,000	58,000
L078	Lady Health Supervisor	(BPS-11)	11	11	318,000	318,000
D112	Driver	(BPS-06)	14	14	342,000	342,000
L153	Lady Health Worker	(BPS-05)	858	858	20,229,000	20,229,000
C057	Chowkidar	(BPS-03)	2	2	44,000	44,000
N005	Naib Qasid	(BPS-03)	4	4	89,000	89,000
S162	Sweeper	(BPS-03)	1	1	22,000	22,000

**A012 TOTAL ALLOWANCES**

**31,631,000**

**31,631,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**31,629,000**

**31,629,000**

A01202	House Rent Allowance				4,129,000	4,129,000
A01203	Conveyance Allowance				4,931,000	4,931,000
A01207	Washing Allowance				991,000	991,000
A01208	Dress Allowance				2,164,000	2,164,000
A0120D	Integrated Allowance				595,000	595,000
A0120E	Housing Subsidy Allowance				27,000	27,000
A01217	Medical Allowance				984,000	984,000
A0121B	Health Professional Allowance				2,334,000	2,334,000
A0121T	Adhoc Relief Allowance 2013				275,000	275,000
A01224	Entertainment Allowance				1,000	1,000
A01226	Computer Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				186,000	186,000
A0124H	Special Allowance-2021				2,201,000	2,201,000
A0124J	Lady Health Worker Allowance				1,858,000	1,858,000
A0124K	Lady Health Workers (LHWs) Allowance				18,000	18,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>AD4666</b>	<b>District Health Officer Abbottabad</b>				
A0124N	Disparity Reduction Allowance 2022- 15%			1,150,000	1,150,000
A0124R	Adhoc Relief Allowance 2022			2,258,000	2,258,000
A0124X	Adhoc Relief Allowance 2023			7,463,000	7,463,000
A01250	Incentive Allowance			<u>55,000</u>	<u>55,000</u>
001	Incentive Allowance			55,000	55,000
A01252	Non Practising Allowance			6,000	6,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>551,000</b></u>	<u><b>875,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>13,000</b></u>	<u><b>55,000</b></u>
A03201	Postage and Telegraph			5,000	5,000
A03202	Telephone and Trunk Call			8,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>245,000</b></u>	<u><b>245,000</b></u>
A03301	Gas			70,000	70,000
A03303	Electricity			<u>175,000</u>	<u>175,000</u>
001	Electricity			175,000	175,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>239,000</b></u>	<u><b>241,000</b></u>
A03805	Travelling Allowance			<u>22,000</u>	<u>22,000</u>
001	Travelling Allowance			22,000	22,000
A03806	Transportation of Goods			<u>1,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>210,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			210,000	210,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>AD4666</b>	<b>District Health Officer Abbottabad</b>				
A03809	CNG Charges (Govt)			6,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>54,000</u></b>	<b><u>334,000</u></b>
A03901	Stationery			<u>12,000</u>	<u>25,000</u>
001	Stationery			12,000	25,000
A03902	Printing and Publication			<u>9,000</u>	<u>9,000</u>
001	Printing and publication			9,000	9,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>9,000</u>	<u>9,000</u>
001	Advertising and Publicity			9,000	9,000
A03917	Law Charges			7,000	7,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>	<u>3,000</u>
001	Payments to Others for Service Rendered			1,000	1,000
007	Funds reserved for outsourcing of Services in Cat D Lora			1,000	1,000
008	Funds reserved for outsourcing of Services in Cat D Boi			1,000	1,000
A03942	Cost of Other Stores				<u>250,000</u>
001	Cost of other Stores				250,000
A03970	Others			<u>13,000</u>	<u>30,000</u>
001	Others			13,000	30,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>150,000</u>	<u>150,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			150,000	150,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**AD4666 District Health Officer Abbottabad**

<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>33,000</b></u>	<u><b>33,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>29,000</b></u>	<u><b>29,000</b></u>
A13001	Transport		<u>29,000</u>	<u>29,000</u>
001	Transport		29,000	29,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment		3,000	3,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**District Health Officer Abbottabad**

**56,316,000**

**56,640,000**

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**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**BD4396 DISTRICT HEALTH OFFICER BUNER**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>16,667,000</b></u>	<u><b>16,667,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>231</b>	<b>231</b>	<u><b>6,112,000</b></u>	<u><b>6,112,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>21</b>	<u><b>868,000</b></u>	<u><b>868,000</b></u>
A01101	Total Basic Pay Of Officer	21	21	<u>868,000</u>	<u>868,000</u>
D086	District Health Officer (BPS-20)	1	1	98,000	98,000
D312	Deputy District Health Officer (BPS-19)	1	1	84,000	84,000
C114	Coordinator (BPS-18)	4	4	218,000	218,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	86,000	86,000
S657	Survellance Officer (BPS-17)	1	1	43,000	43,000
A057	Assistant (BPS-16)	2	2	54,000	54,000
C082	Computer Operator (BPS-16)	2	2	54,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	6	6	161,000	161,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>210</b>	<b>210</b>	<u><b>5,244,000</b></u>	<u><b>5,244,000</b></u>
A01151	Total Basic Pay Other Staff	210	210	<u>5,244,000</u>	<u>5,244,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	1	1	35,000	35,000
S035	Senior Clerk (BPS-14)	2	2	70,000	70,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	6	6	209,000	209,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	22	22	673,000	673,000



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**NC21017 (013)  
HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**BD4396 DISTRICT HEALTH OFFICER BUNER**

					Rs	Rs
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	2	2	62,000	62,000
J013	Junior Clerk	(BPS-11)	2	2	58,000	58,000
L078	Lady Health Supervisor	(BPS-11)	3	3	87,000	87,000
D112	Driver	(BPS-06)	6	6	147,000	147,000
L153	Lady Health Worker	(BPS-05)	158	158	3,726,000	3,726,000
C057	Chowkidar	(BPS-03)	2	2	44,000	44,000
N005	Naib Qasid	(BPS-03)	4	4	89,000	89,000
S162	Sweeper	(BPS-03)	2	2	44,000	44,000

<b>A012</b>	<b>TOTAL ALLOWANCES</b>	<b><u>10,555,000</u></b>	<b><u>10,555,000</u></b>
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<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>10,555,000</u></b>	<b><u>10,555,000</u></b>
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A01201	Senior Post Allowance	2,000	2,000
A01202	House Rent Allowance	1,178,000	1,178,000
A01203	Conveyance Allowance	1,176,000	1,176,000
A01207	Washing Allowance	235,000	235,000
A01208	Dress Allowance	563,000	563,000
A0120D	Integrated Allowance	141,000	141,000
A01217	Medical Allowance	259,000	259,000
A0121B	Health Professional Allowance	2,388,000	2,388,000
A0121T	Adhoc Relief Allowance 2013	38,000	38,000
A01224	Entertainment Allowance	1,000	1,000
A01226	Computer Allowance	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015	37,000	37,000
A01233	Unattractive Area Allowance	<b><u>233,000</u></b>	<b><u>233,000</u></b>
001	Unattractive Area Allowance	233,000	233,000
A0124H	Special Allowance-2021	589,000	589,000
A0124J	Lady Health Worker Allowance	555,000	555,000
A0124K	Lady Health Workers (LHWs) Allowance	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%	309,000	309,000
A0124R	Adhoc Relief Allowance 2022	617,000	617,000
A0124X	Adhoc Relief Allowance 2023	2,144,000	2,144,000

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**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

**07 HEALTH**

**076 HEALTH ADMINISTRATION**

**0761 ADMINISTRATION**

**076101 ADMINISTRATION**

**BD4396 DISTRICT HEALTH OFFICER BUNER**

			Rs	Rs
A01252	Non Practising Allowance		11,000	11,000
A01257	RC Allowance		2,000	2,000
A01270	Other		<u>45,000</u>	<u>45,000</u>
001	Others		45,000	45,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>622,000</b></u>	<u><b>646,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>35,000</b></u>	<u><b>52,000</b></u>
A03201	Postage and Telegraph		12,000	12,000
A03202	Telephone and Trunk Call		23,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>269,000</b></u>	<u><b>269,000</b></u>
A03303	Electricity		<u>269,000</u>	<u>269,000</u>
001	Electricity		269,000	269,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u><b>7,000</b></u>	<u><b>7,000</b></u>
A03603	Registration		7,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>258,000</b></u>	<u><b>265,000</b></u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000
A03806	Transportation of Goods		<u>5,000</u>	<u>12,000</u>
001	Transportation of Goods		5,000	12,000
A03807	P.O.L Charges A.planes		<u>210,000</u>	<u>210,000</u>
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		210,000	210,000
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges		3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>53,000</b></u>	<u><b>53,000</b></u>
A03901	Stationery		<u>18,000</u>	<u>18,000</u>
001	Stationery		18,000	18,000

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**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**BD4396 DISTRICT HEALTH OFFICER BUNER**

A03902	Printing and Publication		<u>6,000</u>	<u>6,000</u>
001	Printing and publication		6,000	6,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03907	Advertising & Publicity		<u>18,000</u>	<u>18,000</u>
001	Advertising and Publicity		18,000	18,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000
A03970	Others		<u>9,000</u>	<u>9,000</u>
001	Others		9,000	9,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>29,000</b></u>	<u><b>29,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13001	Transport		<u>25,000</u>	<u>25,000</u>
001	Transport		25,000	25,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment		4,000	4,000

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NC21017 (013)  
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
076 HEALTH ADMINISTRATION  
0761 ADMINISTRATION  
076101 ADMINISTRATION

BD4396 DISTRICT HEALTH OFFICER BUNER

DISTRICT HEALTH OFFICER BUNER

17,320,000

17,344,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**BM4330 District Health Officer Battagram**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,340,000</u></b>	<b><u>11,340,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>159</u></b>	<b><u>159</u></b>	<b><u>4,363,000</u></b>	<b><u>4,363,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>17</u></b>	<b><u>17</u></b>	<b><u>772,000</u></b>	<b><u>772,000</u></b>
A01101	Total Basic Pay Of Officer	<u>17</u>	<u>17</u>	<u>772,000</u>	<u>772,000</u>
D086	District Health Officer (BPS-20)	1	1	98,000	98,000
D312	Deputy District Health Officer (BPS-19)	1	1	84,000	84,000
C114	Coordinator (BPS-18)	4	4	218,000	218,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	54,000	54,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	43,000	43,000
S657	Survellance Officer (BPS-17)	1	1	43,000	43,000
A057	Assistant (BPS-16)	2	2	54,000	54,000
C082	Computer Operator (BPS-16)	2	2	54,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	3	3	81,000	81,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>142</u></b>	<b><u>142</u></b>	<b><u>3,591,000</u></b>	<b><u>3,591,000</u></b>
A01151	Total Basic Pay Other Staff	<u>142</u>	<u>142</u>	<u>3,591,000</u>	<u>3,591,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	1	1	35,000	35,000
S035	Senior Clerk (BPS-14)	2	2	70,000	70,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	4	4	140,000	140,000
S710	SENIOR ACCOUNTS SUPERVISOR (BPS-14)	1	1	35,000	35,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**BM4330 District Health Officer Battagram**

P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	18	18	551,000	551,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	1	1	31,000	31,000
J013	Junior Clerk	(BPS-11)	3	3	87,000	87,000
L078	Lady Health Supervisor	(BPS-11)	1	1	29,000	29,000
D112	Driver	(BPS-06)	5	5	122,000	122,000
L153	Lady Health Worker	(BPS-05)	99	99	2,334,000	2,334,000
N005	Naib Qasid	(BPS-04)	3	3	68,000	68,000
S162	Sweeper	(BPS-04)	1	1	23,000	23,000
C057	Chowkidar	(BPS-03)	2	2	44,000	44,000
N005	Naib Qasid	(BPS-03)	1	1	22,000	22,000

**A012 TOTAL ALLOWANCES**

**6,977,000**

**6,977,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**6,975,000**

**6,975,000**

A01202	House Rent Allowance				863,000	863,000
A01203	Conveyance Allowance				810,000	810,000
A01207	Washing Allowance				162,000	162,000
A01208	Dress Allowance				372,000	372,000
A0120D	Integrated Allowance				97,000	97,000
A01217	Medical Allowance				188,000	188,000
A0121B	Health Professional Allowance				1,465,000	1,465,000
A0121T	Adhoc Relief Allowance 2013				44,000	44,000
A01224	Entertainment Allowance				1,000	1,000
A01226	Computer Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				30,000	30,000
A01233	Unattractive Area Allowance				157,000	157,000
001	Unattractive Area Allowance				157,000	157,000
A0124H	Special Allowance-2021				429,000	429,000
A0124J	Lady Health Worker Allowance				224,000	224,000
A0124K	Lady Health Workers (LHWs) Allowance				10,000	10,000
A0124L	Weather Allowance				140,000	140,000

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**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>BM4330</b>	<b>District Health Officer Battagram</b>				
A0124N	Disparity Reduction Allowance 2022- 15%			225,000	225,000
A0124R	Adhoc Relief Allowance 2022			412,000	412,000
A0124X	Adhoc Relief Allowance 2023			1,338,000	1,338,000
A01252	Non Practising Allowance			6,000	6,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>344,000</u></b>	<b><u>2,038,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>10,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			8,000	33,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>281,000</u></b>	<b><u>1,540,000</u></b>
A03805	Travelling Allowance			<u>44,000</u>	<u>300,000</u>
001	Travelling Allowance			44,000	300,000
A03806	Transportation of Goods			<u>3,000</u>	<u>40,000</u>
001	Transportation of Goods			3,000	40,000
A03807	P.O.L Charges A.planes			<u>234,000</u>	<u>1,200,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			234,000	1,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>35,000</u></b>	<b><u>445,000</u></b>

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**BM4330 District Health Officer Battagram**

A03901	Stationery		<u>13,000</u>	<u>100,000</u>
001	Stationery		13,000	100,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03907	Advertising & Publicity		<u>8,000</u>	<u>8,000</u>
001	Advertising and Publicity		8,000	8,000
A03917	Law Charges		5,000	5,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>250,000</u>
001	Cost of other Stores		1,000	250,000
A03970	Others		<u>6,000</u>	<u>80,000</u>
001	Others		6,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>
A04114	Superannuation Encashment of L.P.R		25,000	25,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>150,000</b></u>	<u><b>150,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>150,000</b></u>	<u><b>150,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>150,000</u>	<u>150,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		150,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>72,000</b></u>	<u><b>123,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>58,000</b></u>	<u><b>58,000</b></u>
A13001	Transport		<u>58,000</u>	<u>58,000</u>
001	Transport		58,000	58,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>13,000</b></u>	<u><b>60,000</b></u>
A13101	Machinery and Equipment		<u>13,000</u>	<u>60,000</u>



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NC21017 (013)  
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
BM4330 District Health Officer Battagram					
001	Machinery and Equipment			13,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			1,000	5,000
District Health Officer Battagram				11,931,000	13,676,000

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**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>BU4401</b>	<b>M &amp; R Workshop District Bannu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>815,000</u></b>	<b><u>815,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>476,000</u></b>	<b><u>476,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>84,000</u></b>	<b><u>84,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>84,000</u>	<u>84,000</u>
W050	Workshop Engineer (BPS-17)		1	1	84,000	84,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>392,000</u></b>	<b><u>392,000</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>392,000</u>	<u>392,000</u>
E100	E. Medical Supervisor (BPS-15)		2	2	81,000	81,000
W051	Workshop Technician (BPS-12)		1	1	46,000	46,000
W057	Workshop Mechanic (BPS-08)		1	1	44,000	44,000
S127	Store Keeper (BPS-07)		1	1	45,000	45,000
D112	Driver (BPS-06)		1	1	42,000	42,000
C057	Chowkidar (BPS-03)		1	1	33,000	33,000
C065	Cleaner (BPS-03)		1	1	36,000	36,000
N005	Naib Qasid (BPS-03)		1	1	32,000	32,000
S162	Sweeper (BPS-03)		1	1	33,000	33,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>339,000</u></b>	<b><u>339,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>337,000</u></b>	<b><u>337,000</u></b>
A01202	House Rent Allowance				19,000	19,000
A01203	Conveyance Allowance				27,000	27,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				3,000	3,000
A0120D	Integrated Allowance				2,000	2,000
A01217	Medical Allowance				17,000	17,000
A0121T	Adhoc Relief Allowance 2013				6,000	6,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>BU4401</b>	<b>M &amp; R Workshop District Bannu</b>				
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000
A0124H	Special Allowance-2021			28,000	28,000
A0124N	Disparity Reduction Allowance 2022- 15%			34,000	34,000
A0124R	Adhoc Relief Allowance 2022			45,000	45,000
A0124X	Adhoc Relief Allowance 2023			148,000	148,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>150,000</u></b>	<b><u>166,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>10,000</u></b>	<b><u>26,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			9,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>44,000</u></b>	<b><u>44,000</u></b>
A03301	Gas			1,000	1,000
A03303	Electricity			<u>43,000</u>	<u>43,000</u>
001	Electricity			43,000	43,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>42,000</u></b>	<b><u>42,000</u></b>
A03805	Travelling Allowance			<u>18,000</u>	<u>18,000</u>
001	Travelling Allowance			18,000	18,000
A03807	P.O.L Charges A.planes			<u>24,000</u>	<u>24,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			24,000	24,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>54,000</u></b>	<b><u>54,000</u></b>

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>BU4401</b>	<b>M &amp; R Workshop District Bannu</b>				
A03901	Stationery			<u>13,000</u>	<u>13,000</u>
001	Stationery			13,000	13,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03970	Others			<u>37,000</u>	<u>37,000</u>
001	Others			37,000	37,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>
A04114	Superannuation Encashment of L.P.R			50,000	50,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>92,000</b></u>	<u><b>92,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>92,000</b></u>	<u><b>92,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>92,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			92,000	92,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment			3,000	3,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture			2,000	2,000

3320

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## 076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
076 HEALTH ADMINISTRATION  
0761 ADMINISTRATION  
076101 ADMINISTRATION

BU4401 M &amp; R Workshop District Bannu

A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,000</u>	<u>3,000</u>
A13303	Other Buildings		<u>3,000</u>	<u>3,000</u>
001	Other Buildings.		3,000	3,000

M &amp; R Workshop District Bannu

1,117,000

1,133,000

3321

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HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**BU4840 DIISTRICT HEALTH OFFICER (ADMN) Bannu**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>34,434,000</u></b>	<b><u>34,434,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>577</u></b>	<b><u>577</u></b>	<b><u>14,575,000</u></b>	<b><u>14,575,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>32</u></b>	<b><u>32</u></b>	<b><u>1,293,000</u></b>	<b><u>1,293,000</u></b>
A01101	Total Basic Pay Of Officer	<u>32</u>	<u>32</u>	<u>1,283,000</u>	<u>1,283,000</u>
D086	District Health Officer (BPS-20)	1	1	98,000	98,000
D312	Deputy District Health Officer (BPS-19)	1	1	84,000	84,000
C114	Coordinator (BPS-18)	4	4	218,000	218,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	109,000	109,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	3	3	129,000	129,000
P112	Physiotherapist (BPS-17)	1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	43,000	43,000
S166	Superintendent (BPS-17)	1	1	43,000	43,000
S657	Survellance Officer (BPS-17)	2	2	86,000	86,000
A057	Assistant (BPS-16)	2	2	54,000	54,000
C082	Computer Operator (BPS-16)	1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	7	7	187,000	187,000
D012	Data Entry Operator (BPS-16)	1	1	27,000	27,000
D822	PRINCIPAL ACCOUNTS SUPERVISOR (BPS-16)	1	1	27,000	27,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	2	2	54,000	54,000
S109	Statistical Assistant (BPS-16)	2	2	54,000	54,000
A01102	Personal pay			10,000	10,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>545</u></b>	<b><u>545</u></b>	<b><u>13,282,000</u></b>	<b><u>13,282,000</u></b>

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**BU4840 DIISTRICT HEALTH OFFICER (ADMN) Bannu**

A01151	Total Basic Pay Other Staff		<u>545</u>	<u>545</u>	<u>13,282,000</u>	<u>13,282,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)		4	4	140,000	140,000
S035	Senior Clerk (BPS-14)		3	3	105,000	105,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		10	10	349,000	349,000
P249	Primary Health Care Technician (M.P) (BPS-12)		19	19	582,000	582,000
S977	SENIOR LADY HEALTH SUPERVISOR (BPS-12)	7	7	7	214,000	214,000
J013	Junior Clerk (BPS-11)		2	2	58,000	58,000
L078	Lady Health Supervisor (BPS-11)		9	9	260,000	260,000
D112	Driver (BPS-06)		14	14	342,000	342,000
L153	Lady Health Worker (BPS-05)		467	467	11,011,000	11,011,000
C057	Chowkidar (BPS-03)		3	3	66,000	66,000
N005	Naib Qasid (BPS-03)		4	4	89,000	89,000
S162	Sweeper (BPS-03)		3	3	66,000	66,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,859,000</u></b>	<b><u>19,859,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,858,000</u></b>	<b><u>19,858,000</u></b>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				2,623,000	2,623,000
A01203	Conveyance Allowance				2,938,000	2,938,000
A01207	Washing Allowance				588,000	588,000
A01208	Dress Allowance				1,007,000	1,007,000
A0120D	Integrated Allowance				353,000	353,000
A01217	Medical Allowance				602,000	602,000
A0121B	Health Professional Allowance				1,967,000	1,967,000
A0121T	Adhoc Relief Allowance 2013				169,000	169,000
A01224	Entertainment Allowance				1,000	1,000
A01226	Computer Allowance				3,000	3,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**BU4840 DIISTRICT HEALTH OFFICER (ADMN) Bannu**

A0122C	Adhoc Relief Allowance - 2015		114,000	114,000
A01233	Unattractive Area Allowance		<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance		1,000	1,000
A0124H	Special Allowance-2021		1,361,000	1,361,000
A0124K	Lady Health Workers (LHWs) Allowance		1,118,000	1,118,000
A0124N	Disparity Reduction Allowance 2022- 15%		715,000	715,000
A0124R	Adhoc Relief Allowance 2022		1,454,000	1,454,000
A0124X	Adhoc Relief Allowance 2023		4,823,000	4,823,000
A01252	Non Practising Allowance		20,000	20,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>10,037,000</b></u>	<u><b>10,946,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>121,000</b></u>	<u><b>71,000</b></u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		120,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>800,000</b></u>	<u><b>800,000</b></u>
A03303	Electricity		<u>800,000</u>	<u>800,000</u>
001	Electricity		800,000	800,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>6,658,000</b></u>	<u><b>7,467,000</b></u>
A03805	Travelling Allowance		<u>58,000</u>	<u>1,200,000</u>
001	Travelling Allowance		58,000	1,200,000
A03806	Transportation of Goods		<u>600,000</u>	<u>267,000</u>
001	Transportation of Goods		600,000	267,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>6,000,000</u>	<u>6,000,000</u>



**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>BU4840</b>	<b>DIISTRICT HEALTH OFFICER (ADMN) Bannu</b>				
001	POL Charges A.planes H.coptors S.cars for Generator			6,000,000	6,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>2,458,000</b></u>	<u><b>2,608,000</b></u>
A03901	Stationery			<u>1,500,000</u>	<u>1,500,000</u>
001	Stationery			1,500,000	1,500,000
A03902	Printing and Publication			<u>800,000</u>	<u>800,000</u>
001	Printing and publication			800,000	800,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>56,000</u>	<u>56,000</u>
001	Advertising and Publicity			56,000	56,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000
A03970	Others			<u>100,000</u>	<u>250,000</u>
001	Others			100,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000

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HEALTH

## 076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
076 HEALTH ADMINISTRATION  
0761 ADMINISTRATION  
076101 ADMINISTRATION

BU4840 DIISTRICT HEALTH OFFICER (ADMN) Bannu

A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,500,000</u>	<u>2,100,000</u>
A130	TOTAL TRANSPORT		<u>2,500,000</u>	<u>1,500,000</u>
A13001	Transport		<u>2,500,000</u>	<u>1,500,000</u>
001	Transport		2,500,000	1,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>800,000</u>	<u>400,000</u>
A13101	Machinery and Equipment		<u>800,000</u>	<u>400,000</u>
001	Machinery and Equipment		800,000	400,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>
A13201	Furniture and Fixture		200,000	200,000

DIISTRICT HEALTH OFFICER (ADMN) Bannu

47,975,000

47,484,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**CA4549 DISTRICT HEALTH OFFICER CHARSA DA**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>62,631,000</u></b>	<b><u>62,631,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>1110</u></b>	<b><u>1110</u></b>	<b><u>27,293,000</u></b>	<b><u>27,293,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>29</u></b>	<b><u>29</u></b>	<b><u>1,110,000</u></b>	<b><u>1,110,000</u></b>
A01101	Total Basic Pay Of Officer	<u>29</u>	<u>29</u>	<u>1,110,000</u>	<u>1,110,000</u>
D086	District Health Officer (BPS-20)	1	1	98,000	98,000
D312	Deputy District Health Officer (BPS-19)	1	1	84,000	84,000
C114	Coordinator (BPS-18)	4	4	218,000	218,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	54,000	54,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	129,000	129,000
S657	Surveillance Officer (BPS-17)	1	1	43,000	43,000
A057	Assistant (BPS-16)	2	2	54,000	54,000
C082	Computer Operator (BPS-16)	1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	11	11	295,000	295,000
D012	Data Entry Operator (BPS-16)	1	1	27,000	27,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	3	3	81,000	81,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1081</u></b>	<b><u>1081</u></b>	<b><u>26,183,000</u></b>	<b><u>26,183,000</u></b>
A01151	Total Basic Pay Other Staff	<u>1081</u>	<u>1081</u>	<u>26,183,000</u>	<u>26,183,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	7	7	244,000	244,000
S035	Senior Clerk (BPS-14)	2	2	70,000	70,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	15	15	524,000	524,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH	APRIL		
	2024	2024		

**07 HEALTH**  
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**CA4549 DISTRICT HEALTH OFFICER CHARSA DA**

P249	Primary Health Care Technician (M.P)	(BPS-12)	33	33	1,010,000	1,010,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	11	11	337,000	337,000
J013	Junior Clerk	(BPS-11)	6	6	173,000	173,000
L078	Lady Health Supervisor	(BPS-11)	14	14	405,000	405,000
D112	Driver	(BPS-06)	28	28	683,000	683,000
L153	Lady Health Worker	(BPS-05)	955	955	22,516,000	22,516,000
C057	Chowkidar	(BPS-03)	2	2	44,000	44,000
N005	Naib Qasid	(BPS-03)	6	6	133,000	133,000
S162	Sweeper	(BPS-03)	2	2	44,000	44,000

**A012 TOTAL ALLOWANCES**

**35,338,000**

**35,338,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**35,336,000**

**35,336,000**

A01202	House Rent Allowance				4,709,000	4,709,000
A01203	Conveyance Allowance				5,652,000	5,652,000
A01207	Washing Allowance				1,130,000	1,130,000
A01208	Dress Allowance				1,998,000	1,998,000
A0120D	Integrated Allowance				678,000	678,000
A01217	Medical Allowance				1,103,000	1,103,000
A0121B	Health Professional Allowance				1,264,000	1,264,000
A0121T	Adhoc Relief Allowance 2013				334,000	334,000
A01224	Entertainment Allowance				2,000	2,000
A01226	Computer Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				226,000	226,000
A0122N	Special Conveyance Allowance to Disbalded Employees				15,000	15,000
A0124C	Disparity Reduction Allowance				4,000	4,000
A0124H	Special Allowance-2021				2,480,000	2,480,000
A0124J	Lady Health Worker Allowance				2,179,000	2,179,000
A0124K	Lady Health Workers (LHWs) Allowance				111,000	111,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,302,000	1,302,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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**CA4549 DISTRICT HEALTH OFFICER CHARSA DA**

A0124R	Adhoc Relief Allowance 2022		2,772,000	2,772,000
A0124X	Adhoc Relief Allowance 2023		9,357,000	9,357,000
A01252	Non Practising Allowance		17,000	17,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>463,000</u></b>	<b><u>1,540,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>22,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and Telegraph		5,000	5,000
A03202	Telephone and Trunk Call		17,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>149,000</u></b>	<b><u>149,000</u></b>
A03303	Electricity		<u>149,000</u>	<u>149,000</u>
001	Electricity		149,000	149,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>260,000</u></b>	<b><u>273,000</u></b>
A03805	Travelling Allowance		<u>22,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	22,000
A03806	Transportation of Goods		<u>4,000</u>	<u>17,000</u>
001	Transportation of Goods		4,000	17,000
A03807	P.O.L Charges A.planes		<u>234,000</u>	<u>234,000</u>
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		234,000	234,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>32,000</u></b>	<b><u>1,063,000</u></b>
A03901	Stationery		<u>13,000</u>	<u>33,000</u>
001	Stationery		13,000	33,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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**CA4549 DISTRICT HEALTH OFFICER CHARSA DA**

A03905	Newspapers Periodicals and Books		1,000	1,000
A03907	Advertising & Publicity		<u>8,000</u>	<u>8,000</u>
001	Advertising and Publicity		8,000	8,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>1,000,000</u>
001	Cost of other Stores		1,000	1,000,000
A03970	Others		<u>8,000</u>	<u>20,000</u>
001	Others		8,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,250,000</b></u>	<u><b>1,250,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,250,000</b></u>	<u><b>1,250,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,250,000	1,250,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000

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076101 ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
CA4549 DISTRICT HEALTH OFFICER CHARSA DA					
A13	TOTAL REPAIRS AND MAINTENANCE			52,000	52,000
A130	TOTAL TRANSPORT			18,000	18,000
A13001	Transport			18,000	18,000
001	Transport			18,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT			33,000	33,000
A13101	Machinery and Equipment			33,000	33,000
001	Machinery and Equipment			33,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	1,000
A13201	Furniture and Fixture			1,000	1,000
DISTRICT HEALTH OFFICER CHARSA DA				64,399,000	65,476,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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**CA4554 DISTRICT HEALTH OFFICER CHARSA DA**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,107,000</u></b>	<b><u>8,107,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>103</b>	<b>103</b>	<b><u>3,068,000</u></b>	<b><u>3,068,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<b><u>521,000</u></b>	<b><u>521,000</u></b>
A01101	Total Basic Pay Of Officer	17	17	<u>521,000</u>	<u>521,000</u>
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	129,000	129,000
C082	Computer Operator (BPS-16)	1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	11	11	295,000	295,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>86</b>	<b>86</b>	<b><u>2,547,000</u></b>	<b><u>2,547,000</u></b>
A01151	Total Basic Pay Other Staff	86	86	<u>2,547,000</u>	<u>2,547,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	6	6	209,000	209,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	8	8	279,000	279,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	49	49	1,500,000	1,500,000
E136	EPI TECHNICIAN (BPS-06)	22	22	537,000	537,000
N005	Naib Qasid (BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,039,000</u></b>	<b><u>5,039,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,037,000</u></b>	<b><u>5,037,000</u></b>
A01202	House Rent Allowance			728,000	728,000
A01203	Conveyance Allowance			525,000	525,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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**CA4554 DISTRICT HEALTH OFFICER CHARSA DA**

A01207	Washing Allowance		105,000	105,000
A01208	Dress Allowance		124,000	124,000
A0120D	Integrated Allowance		63,000	63,000
A01217	Medical Allowance		127,000	127,000
A0121B	Health Professional Allowance		1,110,000	1,110,000
A0121T	Adhoc Relief Allowance 2013		38,000	38,000
A0122C	Adhoc Relief Allowance - 2015		27,000	27,000
A0122N	Special Conveyance Allowance to Disbalded Employees		7,000	7,000
A0124H	Special Allowance-2021		301,000	301,000
A0124N	Disparity Reduction Allowance 2022- 15%		158,000	158,000
A0124R	Adhoc Relief Allowance 2022		367,000	367,000
A0124X	Adhoc Relief Allowance 2023		1,356,000	1,356,000
A01257	RC Allowance		1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>20,000</u></b>	<b><u>76,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,000</u></b>	<b><u>67,000</u></b>
A03805	Travelling Allowance		<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance		2,000	2,000
A03806	Transportation of Goods		<u>2,000</u>	<u>5,000</u>
001	Transportation of Goods		2,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>7,000</u>	<u>60,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		7,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>9,000</u></b>	<b><u>9,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

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**CA4554 DISTRICT HEALTH OFFICER CHARSA DA**

A03901	Stationery		<u>7,000</u>	<u>7,000</u>
001	Stationery		7,000	7,000
A03970	Others		<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13001	Transport		<u>5,000</u>	<u>5,000</u>
001	Transport		5,000	5,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

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		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
CA4554	DISTRICT HEALTH OFFICER CHARSA DA				
DISTRICT HEALTH OFFICER CHARSA DA				8,137,000	8,193,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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**CA4555 DISTRICT HEALTH OFFICER CHARSA DA**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>23,037,000</b></u>	<u><b>23,037,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>224</b>	<b>224</b>	<u><b>8,383,000</b></u>	<u><b>8,383,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>112</b>	<b>112</b>	<u><b>5,458,000</b></u>	<u><b>5,458,000</b></u>
A01101	Total Basic Pay Of Officer	112	112	<u>5,443,000</u>	<u>5,443,000</u>
C381	Chief Medical Officer (BPS-20)	1	1	98,000	98,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	84,000	84,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	2	2	168,000	168,000
D493	District Specialist Physician (BPS-19)	1	1	84,000	84,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-19)	1	1	84,000	84,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	84,000	84,000
M037	Medical Superintendent (BPS-19)	1	1	84,000	84,000
P358	Principal Medical Officer (BPS-19)	7	7	587,000	587,000
D048	Deputy Medical Superintendent (BPS-18)	2	2	109,000	109,000
D553	District Specialist (Orthopaedic) (BPS-18)	1	1	54,000	54,000
D575	District Specialist Skin (BPS-18)	1	1	54,000	54,000
D586	District Specialist Radiology (BPS-18)	1	1	54,000	54,000
D589	District Specilist (Anesthesia) (BPS-18)	1	1	54,000	54,000
D807	DISTRICT SPECIALIST (CHILDREN ) (BPS-18)	1	1	54,000	54,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1	54,000	54,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	54,000	54,000

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	MARCH 2024	APRIL 2024		

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**CA4555 DISTRICT HEALTH OFFICER CHARSA DA**

D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	54,000	54,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	54,000	54,000
D818	DISTRICT SPECIALIST OPHTHALMOLOGIST	(BPS-18)	1	1	54,000	54,000
N021	Nursing Superintendent	(BPS-18)	1	1	54,000	54,000
S213	Senior Medical Officer	(BPS-18)	10	10	544,000	544,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	54,000	54,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	3	3	163,000	163,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	54,000	54,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	2	109,000	109,000
B034	Blood Bank Officer	(BPS-17)	1	1	43,000	43,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	43,000	43,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	43,000	43,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	43,000	43,000
D018	Dental Surgeon	(BPS-17)	3	3	129,000	129,000
H032	Head Nurse	(BPS-17)	6	6	258,000	258,000
M033	Medical Officer	(BPS-17)	26	26	1,119,000	1,119,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	43,000	43,000
S700	SPECIALIST NURSE	(BPS-17)	6	6	258,000	258,000
C082	Computer Operator	(BPS-16)	2	2	54,000	54,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	27,000	27,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	27,000	27,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	27,000	27,000

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	MARCH 2024	APRIL 2024		

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**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**CA4555 DISTRICT HEALTH OFFICER CHARSA DA**

C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	107,000	107,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	27,000	27,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	27,000	27,000
R364	REGISTERED NURSE OFFICER	(BPS-16) 10		10	268,000	268,000
A01102	Personal pay				15,000	15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>112</b>	<b>112</b>	<b><u>2,925,000</u></b>	<b><u>2,925,000</u></b>
A01151	Total Basic Pay Other Staff		<b>112</b>	<b>112</b>	<b><u>2,925,000</u></b>	<b><u>2,925,000</u></b>
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	35,000	35,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	175,000	175,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	105,000	105,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	70,000	70,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	105,000	105,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	70,000	70,000
S703	SENIOR CLINICAL TECHNICIAN (OPHTHALMOLOGY)	(BPS-14)	1	1	35,000	35,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	92,000	92,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	123,000	123,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	62,000	62,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	62,000	62,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	92,000	92,000

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**CA4555 DISTRICT HEALTH OFFICER CHARSA DA**

C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN)	(BPS-12)	1	1	31,000	31,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	31,000	31,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	31,000	31,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	62,000	62,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	31,000	31,000
J013	Junior Clerk	(BPS-11)	2	2	58,000	58,000
S127	Store Keeper	(BPS-07)	2	2	51,000	51,000
D112	Driver	(BPS-06)	3	3	73,000	73,000
B033	Blood Bank Attendant	(BPS-04)	1	1	23,000	23,000
D011	Dark Room Attendant	(BPS-04)	1	1	23,000	23,000
D016	Dental Attendant	(BPS-04)	1	1	23,000	23,000
L002	Laboratory Attendant	(BPS-04)	1	1	23,000	23,000
W004	Ward Orderli	(BPS-04)	35	35	796,000	796,000
W093	WARD ATTENDANT	(BPS-04)	4	4	91,000	91,000
C057	Chowkidar	(BPS-03)	8	8	177,000	177,000
D060	Dhobi	(BPS-03)	2	2	44,000	44,000
M010	Mali	(BPS-03)	2	2	44,000	44,000
N005	Naib Qasid	(BPS-03)	2	2	44,000	44,000
S162	Sweeper	(BPS-03)	11	11	243,000	243,000

**A012 TOTAL ALLOWANCES**

**14,654,000**

**14,654,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**14,652,000**

**14,652,000**

A01202	House Rent Allowance				2,060,000	2,060,000
A01203	Conveyance Allowance				1,141,000	1,141,000
A01207	Washing Allowance				228,000	228,000

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	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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**CA4555 DISTRICT HEALTH OFFICER CHARSA DA**

		Rs	Rs
A01208	Dress Allowance	378,000	378,000
A0120D	Integrated Allowance	137,000	137,000
A01217	Medical Allowance	446,000	446,000
A0121B	Health Professional Allowance	3,996,000	3,996,000
A0121T	Adhoc Relief Allowance 2013	100,000	100,000
A01224	Entertainment Allowance	4,000	4,000
A01226	Computer Allowance	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015	70,000	70,000
A0122N	Special Conveyance Allowance to Disbalded Employees	7,000	7,000
A0124C	Disparity Reduction Allowance	1,000	1,000
A0124H	Special Allowance-2021	1,041,000	1,041,000
A0124N	Disparity Reduction Allowance 2022- 15%	547,000	547,000
A0124R	Adhoc Relief Allowance 2022	993,000	993,000
A0124X	Adhoc Relief Allowance 2023	3,211,000	3,211,000
A01251	Mess Allowance	280,000	280,000
A01252	Non Practising Allowance	7,000	7,000
A01257	RC Allowance	1,000	1,000
A01270	Other	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>884,000</u></b>	<b><u>1,312,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>9,000</u></b>	<b><u>24,000</u></b>
A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	8,000	23,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>817,000</u></b>	<b><u>817,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
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	2024	2024	2024	2024

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**CA4555 DISTRICT HEALTH OFFICER CHARSA DA**

			Rs	Rs
A03303	Electricity		<u>817,000</u>	<u>817,000</u>
001	Electricity		817,000	817,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>31,000</b></u>	<u><b>55,000</b></u>
A03805	Travelling Allowance		<u>12,000</u>	<u>12,000</u>
001	Travelling Allowance		12,000	12,000
A03806	Transportation of Goods		<u>1,000</u>	<u>3,000</u>
001	Transportation of Goods		1,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>18,000</u>	<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		18,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>27,000</b></u>	<u><b>416,000</b></u>
A03901	Stationery		<u>13,000</u>	<u>33,000</u>
001	Stationery		13,000	33,000
A03902	Printing and Publication		<u>8,000</u>	<u>8,000</u>
001	Printing and publication		8,000	8,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>363,000</u>
001	Cost of other Stores		1,000	363,000
A03970	Others		<u>3,000</u>	<u>10,000</u>
001	Others		3,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
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	2024	2024	2024	2024

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**CA4555 DISTRICT HEALTH OFFICER CHARSA DA**

<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>35,000</b></u>	<u><b>35,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>33,000</b></u>	<u><b>33,000</b></u>
A13101	Machinery and Equipment		<u>33,000</u>	<u>33,000</u>
001	Machinery and Equipment		33,000	33,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**DISTRICT HEALTH OFFICER CHARSA DA**

**23,958,000**

**24,386,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
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**CA4557 DISTRICT HEALTH OFFICER CHARSA DA**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>27,407,000</b></u>	<u><b>27,407,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>345</b>	<b>345</b>	<u><b>10,060,000</b></u>	<u><b>10,060,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>85</b>	<b>85</b>	<u><b>3,254,000</b></u>	<u><b>3,254,000</b></u>
A01101	Total Basic Pay Of Officer	85	85	<u>3,254,000</u>	<u>3,254,000</u>
S213	Senior Medical Officer (BPS-18)	3	3	163,000	163,000
M033	Medical Officer (BPS-17)	40	40	1,722,000	1,722,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17) 11	11	11	474,000	474,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17) 4	4	4	172,000	172,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	19	19	509,000	509,000
C300	Chief PHC Technician (MCH) (BPS-16)	8	8	214,000	214,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>260</b>	<b>260</b>	<u><b>6,806,000</b></u>	<u><b>6,806,000</b></u>
A01151	Total Basic Pay Other Staff	260	260	<u>6,802,000</u>	<u>6,802,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)	14	14	488,000	488,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	47	47	1,640,000	1,640,000
P247	Primary Health Care Technician (MCH) (BPS-12)	17	17	520,000	520,000
P249	Primary Health Care Technician (M.P) (BPS-12)	9	9	276,000	276,000
W004	Ward Orderli (BPS-04)	43	43	978,000	978,000
W093	WARD ATTENDANT (BPS-04) 43	43	43	978,000	978,000
B006	Behishti (BPS-03)	43	43	950,000	950,000
C057	Chowkidar (BPS-03)	43	43	950,000	950,000
S162	Sweeper (BPS-03)	1	1	22,000	22,000

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**CA4557 DISTRICT HEALTH OFFICER CHARSA DA**

A01152	Personal pay		4,000	4,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>17,347,000</u></b>	<b><u>17,347,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>17,345,000</u></b>	<b><u>17,345,000</u></b>
A01202	House Rent Allowance		2,342,000	2,342,000
A01203	Conveyance Allowance		1,757,000	1,757,000
A01207	Washing Allowance		351,000	351,000
A01208	Dress Allowance		498,000	498,000
A0120D	Integrated Allowance		211,000	211,000
A01217	Medical Allowance		454,000	454,000
A0121B	Health Professional Allowance		4,658,000	4,658,000
A0121T	Adhoc Relief Allowance 2013		150,000	150,000
A0122C	Adhoc Relief Allowance - 2015		103,000	103,000
A0122N	Special Conveyance Allowance to Disbaled Employees		9,000	9,000
A01233	Unattractive Area Allowance		<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance		2,000	2,000
A0124C	Disparity Reduction Allowance		1,000	1,000
A0124H	Special Allowance-2021		1,071,000	1,071,000
A0124N	Disparity Reduction Allowance 2022- 15%		562,000	562,000
A0124R	Adhoc Relief Allowance 2022		1,281,000	1,281,000
A0124X	Adhoc Relief Allowance 2023		3,876,000	3,876,000
A01252	Non Practising Allowance		15,000	15,000
A01257	RC Allowance		3,000	3,000
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000

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				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>CA4557</b>	<b>DISTRICT HEALTH OFFICER CHARSA DA</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>620,000</u>	<u>898,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>467,000</u>	<u>467,000</u>
A03303	Electricity			<u>467,000</u>	<u>467,000</u>
001	Electricity			467,000	467,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>20,000</u>	<u>49,000</u>
A03805	Travelling Allowance			<u>16,000</u>	<u>16,000</u>
001	Travelling Allowance			16,000	16,000
A03806	Transportation of Goods			<u>4,000</u>	<u>33,000</u>
001	Transportation of Goods			4,000	33,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>133,000</u>	<u>382,000</u>
A03901	Stationery			<u>42,000</u>	<u>42,000</u>
001	Stationery			42,000	42,000
A03902	Printing and Publication			<u>58,000</u>	<u>58,000</u>
001	Printing and publication			58,000	58,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>250,000</u>
001	Cost of other Stores			1,000	250,000
A03970	Others			<u>31,000</u>	<u>31,000</u>
001	Others			31,000	31,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>

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	2024	2024	2024	2024

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**CA4557 DISTRICT HEALTH OFFICER CHARSA DA**

		<b>Rs</b>	<b>Rs</b>
A05216	Fin. Assis. to the families of	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire		
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and fixtures	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>21,000</u></b>	<b><u>21,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>21,000</u></b>	<b><u>21,000</u></b>
A13101	Machinery and Equipment	<u>21,000</u>	<u>21,000</u>
001	Machinery and Equipment	21,000	21,000

**DISTRICT HEALTH OFFICER CHARSA DA**

**28,052,000**

**28,330,000**

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	MARCH 2024	APRIL 2024		

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**076101 ADMINISTRATION**

**CL4425 District Health Officer Chitral Lower**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,014,000</u></b>	<b><u>21,014,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>316</b>	<b>316</b>	<b><u>8,071,000</u></b>	<b><u>8,071,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<b><u>842,000</u></b>	<b><u>842,000</u></b>
A01101	Total Basic Pay Of Officer	19	19	<u>842,000</u>	<u>842,000</u>
D086	District Health Officer (BPS-20)	1	1	98,000	98,000
D312	Deputy District Health Officer (BPS-19)	1	1	84,000	84,000
C114	Coordinator (BPS-18)	4	4	218,000	218,000
S352	Senior PHC Technologist (MCH) (BPS-18)	1	1	54,000	54,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	1	1	43,000	43,000
O007	Office Superintendent (BPS-17)	1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	43,000	43,000
S657	Survellance Officer (BPS-17)	1	1	43,000	43,000
A057	Assistant (BPS-16)	2	2	54,000	54,000
C082	Computer Operator (BPS-16)	1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	3	3	81,000	81,000
D012	Data Entry Operator (BPS-16)	1	1	27,000	27,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>297</b>	<b>297</b>	<b><u>7,229,000</u></b>	<b><u>7,229,000</u></b>
A01151	Total Basic Pay Other Staff	297	297	<u>7,225,000</u>	<u>7,225,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	2	2	70,000	70,000
S035	Senior Clerk (BPS-14)	3	3	105,000	105,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH	APRIL		
	2024	2024		

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**CL4425 District Health Officer Chitral Lower**

S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5	5	175,000	175,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	7	7	214,000	214,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	3	3	92,000	92,000
J013	Junior Clerk	(BPS-11)	2	2	58,000	58,000
L078	Lady Health Supervisor	(BPS-11)	5	5	144,000	144,000
D112	Driver	(BPS-06)	13	13	317,000	317,000
L153	Lady Health Worker	(BPS-05)	250	250	5,895,000	5,895,000
C057	Chowkidar	(BPS-03)	2	2	44,000	44,000
N005	Naib Qasid	(BPS-03)	4	4	89,000	89,000
S162	Sweeper	(BPS-03)	1	1	22,000	22,000
A01152	Personal pay				4,000	4,000

**A012 TOTAL ALLOWANCES**

**12,943,000**

**12,943,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**12,708,000**

**12,708,000**

A01202	House Rent Allowance				1,455,000	1,455,000
A01203	Conveyance Allowance				1,609,000	1,609,000
A01207	Washing Allowance				322,000	322,000
A01208	Dress Allowance				838,000	838,000
A0120D	Integrated Allowance				193,000	193,000
A01217	Medical Allowance				337,000	337,000
A0121B	Health Professional Allowance				1,796,000	1,796,000
A0121T	Adhoc Relief Allowance 2013				88,000	88,000
A01224	Entertainment Allowance				1,000	1,000
A01226	Computer Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				57,000	57,000
A01233	Unattractive Area Allowance				<b><u>557,000</u></b>	<b><u>557,000</u></b>
001	Unattractive Area Allowance				557,000	557,000
A0124H	Special Allowance-2021				761,000	761,000
A0124J	Lady Health Worker Allowance				573,000	573,000



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**NC21017 (013)**  
**HEALTH**

**076101    ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07            HEALTH**  
**076        HEALTH ADMINISTRATION**  
**0761       ADMINISTRATION**  
**076101    ADMINISTRATION**

**CL4425    District Health Officer Chitral Lower**

A0124K	Lady Health Workers (LHWs) Allowance		37,000	37,000
A0124L	Weather Allowance		235,000	235,000
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	400,000
A0124R	Adhoc Relief Allowance 2022		779,000	779,000
A0124X	Adhoc Relief Allowance 2023		2,650,000	2,650,000
A01252	Non Practising Allowance		14,000	14,000
A01270	Other		<u>3,000</u>	<u>3,000</u>
001	Others		3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>235,000</u></b>	<b><u>235,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
A01284	Firewood Allowance		233,000	233,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,511,000</u></b>	<b><u>2,114,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>10,000</u></b>	<b><u>53,000</u></b>
A03201	Postage and Telegraph		3,000	3,000
A03202	Telephone and Trunk Call		7,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>71,000</u></b>	<b><u>71,000</u></b>
A03302	Water		1,000	1,000
A03303	Electricity		<u>70,000</u>	<u>70,000</u>
001	Electricity		70,000	70,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>71,000</u></b>	<b><u>71,000</u></b>
A03402	Rent for Office Building		71,000	71,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**CL4425 District Health Officer Chitral Lower**

<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>388,000</u></b>	<b><u>408,000</u></b>
A03805	Travelling Allowance		<u>83,000</u>	<u>83,000</u>
001	Travelling Allowance		83,000	83,000
A03806	Transportation of Goods		<u>13,000</u>	<u>33,000</u>
001	Transportation of Goods		13,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>292,000</u>	<u>292,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		292,000	292,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>971,000</u></b>	<b><u>1,511,000</u></b>
A03901	Stationery		<u>8,000</u>	<u>42,000</u>
001	Stationery		8,000	42,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03907	Advertising & Publicity		<u>44,000</u>	<u>44,000</u>
001	Advertising and Publicity		44,000	44,000
A03919	Payments to Other for Service Rendered		<u>903,000</u>	<u>903,000</u>
001	Payments to Others for Service Rendered		902,000	902,000
012	Funds reserved for outsourcing of Services of District (Primary Facilities)		1,000	1,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>500,000</u>
001	Cost of other Stores		1,000	500,000
A03970	Others		<u>13,000</u>	<u>20,000</u>
001	Others		13,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>
A04106	Reimbursement of medical charges to pensioners		1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH	AUTHORIZED EXPENDITURE APRIL-
		MARCH 2024	APRIL 2024	2024	2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>CL4425</b>	<b>District Health Officer Chitral Lower</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>75,000</u>	<u>2,400,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>75,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>75,000</u>	<u>2,400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			75,000	2,400,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>3,000</u>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u>1,000</u>	<u>1,000</u>
A09410	Life Saving Medical Supplies			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>130,000</u>	<u>130,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>125,000</u>	<u>125,000</u>
A13001	Transport			<u>125,000</u>	<u>125,000</u>
001	Transport			125,000	125,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>

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NC21017 (013)  
HEALTH

## 076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
076 HEALTH ADMINISTRATION  
0761 ADMINISTRATION  
076101 ADMINISTRATION

## CL4425 District Health Officer Chitral Lower

001 Machinery and Equipment

1,000

1,000

A132 TOTAL FURNITURE AND  
FIXTURE2,0002,000

A13201 Furniture and Fixture

2,000

2,000

A133 TOTAL BUILDINGS AND  
STRUCTURE1,0001,000A13303 Other Buildings  
001 Other Buildings.1,000

1,000

1,000

1,000

A135 TOTAL EMBANKMENT AND  
DRAINAGE1,0001,000A13570 Others  
001 Other1,000

1,000

1,000

1,000

District Health Officer Chitral Lower

22,735,000

25,663,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**CU4354 District Health Officer Chitral Upper**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,268,000</u></b>	<b><u>16,268,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>273</u></b>	<b><u>273</u></b>	<b><u>6,869,000</u></b>	<b><u>6,869,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>13</u></b>	<b><u>13</u></b>	<b><u>577,000</u></b>	<b><u>577,000</u></b>
A01101	Total Basic Pay Of Officer	<u>13</u>	<u>13</u>	<u>577,000</u>	<u>577,000</u>
D086	District Health Officer (BPS-20)	1	1	98,000	98,000
D312	Deputy District Health Officer (BPS-19)	1	1	84,000	84,000
C114	Coordinator (BPS-18)	3	3	163,000	163,000
S657	Survellance Officer (BPS-17)	1	1	43,000	43,000
C082	Computer Operator (BPS-16)	2	2	54,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	54,000	54,000
O003	Office Assistant (BPS-16)	2	2	54,000	54,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>260</u></b>	<b><u>260</u></b>	<b><u>6,292,000</u></b>	<b><u>6,292,000</u></b>
A01151	Total Basic Pay Other Staff	<u>260</u>	<u>260</u>	<u>6,292,000</u>	<u>6,292,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	2	2	70,000	70,000
S035	Senior Clerk (BPS-14)	2	2	70,000	70,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	3	3	105,000	105,000
P249	Primary Health Care Technician (M.P) (BPS-12)	5	5	153,000	153,000
S977	SENIOR LADY HEALTH SUPERVISOR (BPS-12)	3	3	92,000	92,000
J013	Junior Clerk (BPS-11)	2	2	58,000	58,000
L078	Lady Health Supervisor (BPS-11)	3	3	87,000	87,000

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**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**CU4354 District Health Officer Chitral Upper**

D112	Driver	(BPS-06)	9	9	220,000	220,000
L153	Lady Health Worker	(BPS-05)	225	225	5,305,000	5,305,000
C057	Chowkidar	(BPS-03)	2	2	44,000	44,000
N005	Naib Qasid	(BPS-03)	3	3	66,000	66,000
S162	Sweeper	(BPS-03)	1	1	22,000	22,000

**A012 TOTAL ALLOWANCES**

**9,399,000**

**9,399,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**9,196,000**

**9,196,000**

A01202	House Rent Allowance				1,212,000	1,212,000
A01203	Conveyance Allowance				1,390,000	1,390,000
A01207	Washing Allowance				278,000	278,000
A01208	Dress Allowance				496,000	496,000
A0120D	Integrated Allowance				167,000	167,000
A01217	Medical Allowance				284,000	284,000
A0121B	Health Professional Allowance				222,000	222,000
A0121T	Adhoc Relief Allowance 2013				73,000	73,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				48,000	48,000
A01233	Unattractive Area Allowance				485,000	485,000
001	Unattractive Area Allowance				485,000	485,000
A0124H	Special Allowance-2021				640,000	640,000
A0124J	Lady Health Worker Allowance				573,000	573,000
A0124L	Weather Allowance				32,000	32,000
A0124N	Disparity Reduction Allowance 2022- 15%				336,000	336,000
A0124R	Adhoc Relief Allowance 2022				678,000	678,000
A0124X	Adhoc Relief Allowance 2023				2,266,000	2,266,000
A01251	Mess Allowance				14,000	14,000
A01252	Non Practising Allowance				1,000	1,000

**A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)**

**203,000**

**203,000**

A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>CU4354</b>	<b>District Health Officer Chitral Upper</b>				
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01284	Firewood Allowance			201,000	201,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>3,911,000</b></u>	<u><b>4,217,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>7,000</b></u>	<u><b>28,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			6,000	27,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
A03302	Water			1,000	1,000
A03303	Electricity			<u>7,000</u>	<u>7,000</u>
001	Electricity			7,000	7,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>93,000</b></u>	<u><b>93,000</b></u>
A03402	Rent for Office Building			93,000	93,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>306,000</b></u>	<u><b>318,000</b></u>
A03805	Travelling Allowance			<u>67,000</u>	<u>67,000</u>
001	Travelling Allowance			67,000	67,000
A03806	Transportation of Goods			<u>5,000</u>	<u>17,000</u>
001	Transportation of Goods			5,000	17,000
A03807	P.O.L Charges A.planes			<u>234,000</u>	<u>234,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			234,000	234,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>3,497,000</b></u>	<u><b>3,770,000</b></u>
A03901	Stationery			<u>17,000</u>	<u>33,000</u>
001	Stationery			17,000	33,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>CU4354</b>	<b>District Health Officer Chitral Upper</b>				
001	Advertising and Publicity			4,000	4,000
A03919	Payments to Other for Service Rendered			<u>3,471,000</u>	<u>3,471,000</u>
001	Payments to Others for Service Rendered			1,000	1,000
014	Funds reserved for outsourcing of District (Primary Facilities)			2,462,000	2,462,000
015	Funds reserved for outsourcing of Services in Cat D Booni			1,008,000	1,008,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>250,000</u>
001	Cost of other Stores			1,000	250,000
A03970	Others			<u>2,000</u>	<u>10,000</u>
001	Others			2,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>5,000</u>	<u>5,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u>2,000</u>	<u>2,000</u>
A09401	Medical stores			1,000	1,000



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**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH	AUTHORIZED EXPENDITURE APRIL-
		MARCH 2024	APRIL 2024	2024	2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>CU4354</b>	<b>District Health Officer Chitral Upper</b>				
A09410	Life Saving Medical Supplies			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>128,000</u>	<u>128,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>125,000</u>	<u>125,000</u>
A13001	Transport			<u>125,000</u>	<u>125,000</u>
001	Transport			125,000	125,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000

NC21017 (013)  
HEALTH

076101 ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
CU4354	District Health Officer Chitral Upper				
District Health Officer Chitral Upper				20,314,000	20,620,000

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NC21017 (013)  
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DA4640	DISTRICT HEALTH SERVICES DIR LOWER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,568,000</u>	<u>30,568,000</u>
A011	TOTAL PAY		<u>488</u>	<u>488</u>	<u>12,377,000</u>	<u>12,377,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>27</u>	<u>1,116,000</u>	<u>1,116,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>1,116,000</u>	<u>1,116,000</u>
D086	District Health Officer	(BPS-20)	1	1	98,000	98,000
D312	Deputy District Health Officer	(BPS-19)	1	1	84,000	84,000
C114	Coordinator	(BPS-18)	4	4	218,000	218,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-18)	2	2	109,000	109,000
C559	CLINICAL TECHNOLOGIST (MCH)	(BPS-17)	1	1	43,000	43,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	3	3	129,000	129,000
S657	Survellance Officer	(BPS-17)	1	1	43,000	43,000
A057	Assistant	(BPS-16)	2	2	54,000	54,000
C082	Computer Operator	(BPS-16)	2	2	54,000	54,000
C338	Chief PHC Technologist (Multi Purpose)	(BPS-16)	7	7	187,000	187,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	2	2	54,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>461</u>	<u>461</u>	<u>11,261,000</u>	<u>11,261,000</u>
A01151	Total Basic Pay Other Staff		<u>461</u>	<u>461</u>	<u>11,261,000</u>	<u>11,261,000</u>
C581	CHIEF ACCOUNTS SUPERVISOR	(BPS-15)	1	1	37,000	37,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	4	4	140,000	140,000
S035	Senior Clerk	(BPS-14)	3	3	105,000	105,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH 2024	APRIL 2024		

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**DA4640 DISTRICT HEALTH SERVICES DIR LOWER**

S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	8	8	279,000	279,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	17	17	520,000	520,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	5	5	153,000	153,000
J013	Junior Clerk	(BPS-11)	3	3	87,000	87,000
L078	Lady Health Supervisor	(BPS-11)	7	7	203,000	203,000
D112	Driver	(BPS-06)	12	12	293,000	293,000
L153	Lady Health Worker	(BPS-05)	394	394	9,289,000	9,289,000
C057	Chowkidar	(BPS-03)	2	2	44,000	44,000
N005	Naib Qasid	(BPS-03)	4	4	89,000	89,000
S162	Sweeper	(BPS-03)	1	1	22,000	22,000

**A012 TOTAL ALLOWANCES**

**18,191,000**

**18,191,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**17,977,000**

**17,977,000**

A01202	House Rent Allowance				2,235,000	2,235,000
A01203	Conveyance Allowance				2,485,000	2,485,000
A01207	Washing Allowance				497,000	497,000
A01208	Dress Allowance				1,362,000	1,362,000
A0120D	Integrated Allowance				298,000	298,000
A01217	Medical Allowance				513,000	513,000
A0121B	Health Professional Allowance				1,773,000	1,773,000
A0121T	Adhoc Relief Allowance 2013				127,000	127,000
A01226	Computer Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				92,000	92,000
A0122N	Special Conveyance Allowance to Disbaled Employees				11,000	11,000
A01233	Unattractive Area Allowance				<b><u>517,000</u></b>	<b><u>517,000</u></b>
001	Unattractive Area Allowance				517,000	517,000
A0124C	Disparity Reduction Allowance				14,000	14,000
A0124H	Special Allowance-2021				1,158,000	1,158,000
A0124J	Lady Health Worker Allowance				897,000	897,000

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**NC21017 (013)**  
**HEALTH**

**076101    ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**07            HEALTH**  
**076        HEALTH ADMINISTRATION**  
**0761       ADMINISTRATION**  
**076101    ADMINISTRATION**

**DA4640    DISTRICT HEALTH SERVICES DIR LOWER**

			<b>Rs</b>	<b>Rs</b>
A0124K	Lady Health Workers (LHWs) Allowance		61,000	61,000
A0124L	Weather Allowance		1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		608,000	608,000
A0124R	Adhoc Relief Allowance 2022		1,250,000	1,250,000
A0124X	Adhoc Relief Allowance 2023		4,063,000	4,063,000
A01252	Non Practising Allowance		10,000	10,000
A01257	RC Allowance		1,000	1,000
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>214,000</u></b>	<b><u>214,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
A01284	Firewood Allowance		212,000	212,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>506,000</u></b>	<b><u>611,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>22,000</u></b>	<b><u>86,000</u></b>
A03201	Postage and Telegraph		3,000	3,000
A03202	Telephone and Trunk Call		19,000	83,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03303	Electricity		<u>70,000</u>	<u>70,000</u>
001	Electricity		70,000	70,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>26,000</u></b>	<b><u>26,000</u></b>
A03402	Rent for Office Building		26,000	26,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

Rs

Rs

**DA4640 DISTRICT HEALTH SERVICES DIR LOWER**

<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>305,000</u></b>	<b><u>316,000</u></b>
A03805	Travelling Allowance		<u>65,000</u>	<u>65,000</u>
001	Travelling Allowance		65,000	65,000
A03806	Transportation of Goods		<u>6,000</u>	<u>17,000</u>
001	Transportation of Goods		6,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>234,000</u>	<u>234,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		234,000	234,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>83,000</u></b>	<b><u>113,000</u></b>
A03901	Stationery		<u>8,000</u>	<u>33,000</u>
001	Stationery		8,000	33,000
A03902	Printing and Publication		<u>12,000</u>	<u>12,000</u>
001	Printing and publication		12,000	12,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	50,000
A03919	Payments to Other for Service Rendered		<u>4,000</u>	<u>4,000</u>
020	Funds reserved for outsourcing of Services in Cat D Mayar		1,000	1,000
021	Funds reserved for outsourcing of Services in Cat D garam Chashma		1,000	1,000
022	Funds reserved for outsourcing of Services in Cat D Barawal		1,000	1,000
023	Funds reserved for outsourcing of Services in Cat D Patrak		1,000	1,000
A03970	Others		<u>9,000</u>	<u>14,000</u>
001	Others		9,000	14,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>
A04114	Superannuation Encashment of L.P.R		250,000	250,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>

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**NC21017 (013)**  
**HEALTH**

**076101    ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>DA4640</b>	<b>DISTRICT HEALTH SERVICES DIR LOWER</b>				
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>3,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>11,000</u>	<u>11,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>8,000</u>	<u>8,000</u>
A13001	Transport			<u>8,000</u>	<u>8,000</u>
001	Transport			8,000	8,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment			3,000	3,000

NC21017 (013)  
HEALTH

076101    ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
DA4640	DISTRICT HEALTH SERVICES DIR LOWER				
DISTRICT HEALTH SERVICES DIR LOWER				31,339,000	31,444,000



**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>DI4762</b>	<b>District Health Officer (ADMANISTRATION) D I Khan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>47,874,000</b></u>	<u><b>47,874,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>819</b>	<b>819</b>	<u><b>20,209,000</b></u>	<u><b>20,209,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>28</b>	<b>28</b>	<u><b>1,144,000</b></u>	<u><b>1,144,000</b></u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>1,144,000</u>	<u>1,144,000</u>
D086	District Health Officer (BPS-20)		1	1	98,000	98,000
D312	Deputy District Health Officer (BPS-19)		1	1	84,000	84,000
C114	Coordinator (BPS-18)		4	4	218,000	218,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2		109,000	109,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	3	3		129,000	129,000
P112	Physiotherapist (BPS-17)		1	1	43,000	43,000
S657	Survellance Officer (BPS-17)		2	2	86,000	86,000
A057	Assistant (BPS-16)		1	1	27,000	27,000
C082	Computer Operator (BPS-16)		2	2	54,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		6	6	161,000	161,000
D012	Data Entry Operator (BPS-16)		1	1	27,000	27,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	2	2		54,000	54,000
S109	Statistical Assistant (BPS-16)		2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>791</b>	<b>791</b>	<u><b>19,065,000</b></u>	<u><b>19,065,000</b></u>
A01151	Total Basic Pay Other Staff		<u>791</u>	<u>791</u>	<u>19,065,000</u>	<u>19,065,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)		4	4	140,000	140,000
S035	Senior Clerk (BPS-14)		4	4	140,000	140,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**DI4762 District Health Officer**  
**(ADMANISTRATION) D I Khan**

S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	12	12	419,000	419,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	12	12	367,000	367,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	6	6	184,000	184,000
J013	Junior Clerk	(BPS-11)	4	4	116,000	116,000
L078	Lady Health Supervisor	(BPS-11)	8	8	231,000	231,000
S109	Statistical Assistant	(BPS-11)	1	1	29,000	29,000
D112	Driver	(BPS-06)	16	16	391,000	391,000
L153	Lady Health Worker	(BPS-05)	709	709	16,716,000	16,716,000
B006	Behishti	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	3	3	66,000	66,000
M010	Mali	(BPS-03)	3	3	66,000	66,000
N005	Naib Qasid	(BPS-03)	4	4	89,000	89,000
S162	Sweeper	(BPS-03)	4	4	89,000	89,000

**A012 TOTAL ALLOWANCES**

**27,665,000**

**27,665,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**27,663,000**

**27,663,000**

A01202	House Rent Allowance				3,495,000	3,495,000
A01203	Conveyance Allowance				4,170,000	4,170,000
A01207	Washing Allowance				834,000	834,000
A01208	Dress Allowance				1,501,000	1,501,000
A0120D	Integrated Allowance				501,000	501,000
A01217	Medical Allowance				824,000	824,000
A0121B	Health Professional Allowance				1,516,000	1,516,000
A0121T	Adhoc Relief Allowance 2013				245,000	245,000
A01224	Entertainment Allowance				1,000	1,000
A01226	Computer Allowance				5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				166,000	166,000
A01239	Special allowance				<b>4,000</b>	<b>4,000</b>
001	Special Allowance				4,000	4,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>DI4762</b>	<b>District Health Officer (ADMANISTRATION) D I Khan</b>				
A0124H	Special Allowance-2021			1,854,000	1,854,000
A0124J	Lady Health Worker Allowance			2,686,000	2,686,000
A0124K	Lady Health Workers (LHWs) Allowance			64,000	64,000
A0124N	Disparity Reduction Allowance 2022- 15%			973,000	973,000
A0124R	Adhoc Relief Allowance 2022			2,056,000	2,056,000
A0124X	Adhoc Relief Allowance 2023			6,755,000	6,755,000
A01252	Non Practising Allowance			10,000	10,000
A01257	RC Allowance			1,000	1,000
A01260	Ration Allowance			1,000	1,000
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>771,000</b></u>	<u><b>1,732,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>52,000</b></u>	<u><b>121,000</b></u>
A03201	Postage and Telegraph			9,000	9,000
A03202	Telephone and Trunk Call			42,000	111,000
A03205	Courier and pilot service			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>327,000</b></u>	<u><b>327,000</b></u>
A03303	Electricity			<u>327,000</u>	<u>327,000</u>
001	Electricity			327,000	327,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>27,000</b></u>	<u><b>27,000</b></u>
A03402	Rent for Office Building			27,000	27,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>DI4762</b>	<b>District Health Officer (ADMANISTRATION) D I Khan</b>				
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>5,000</u>	<u>5,000</u>
A03603	Registration			5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>261,000</u>	<u>598,000</u>
A03805	Travelling Allowance			<u>79,000</u>	<u>79,000</u>
001	Travelling Allowance			79,000	79,000
A03806	Transportation of Goods			<u>5,000</u>	<u>17,000</u>
001	Transportation of Goods			5,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>175,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			175,000	500,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>99,000</u>	<u>654,000</u>
A03901	Stationery			<u>17,000</u>	<u>67,000</u>
001	Stationery			17,000	67,000
A03902	Printing and Publication			<u>17,000</u>	<u>17,000</u>
001	Printing and publication			17,000	17,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>17,000</u>	<u>17,000</u>
001	Advertising and Publicity			17,000	17,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>450,000</u>
001	Cost of other Stores			1,000	450,000
A03970	Others			<u>44,000</u>	<u>100,000</u>
001	Others			44,000	100,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>DI4762</b>	<b>District Health Officer (ADMANISTRATION) D I Khan</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>
A04114	Superannuation Encashment of L.P.R			300,000	300,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>DI4762</b>	<b>District Health Officer (ADMINISTRATION) D I Khan</b>				
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>42,000</b></u>	<u><b>42,000</b></u>
A13001	Transport			<u>42,000</u>	<u>42,000</u>
001	Transport			42,000	42,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>
001	Machinery and Equipment			7,000	7,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000
<b>District Health Officer (ADMINISTRATION) D I Khan</b>				<b>49,000,000</b>	<b>49,961,000</b>

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**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH 2024	APRIL 2024		

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**DP4634 District Health Officer DIR UPPER**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,947,000</u></b>	<b><u>18,947,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>290</u></b>	<b><u>290</u></b>	<b><u>7,541,000</u></b>	<b><u>7,541,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>22</u></b>	<b><u>22</u></b>	<b><u>938,000</u></b>	<b><u>938,000</u></b>
A01101	Total Basic Pay Of Officer	<u>22</u>	<u>22</u>	<u>938,000</u>	<u>938,000</u>
D086	District Health Officer (BPS-20)	1	1	98,000	98,000
D312	Deputy District Health Officer (BPS-19)	1	1	84,000	84,000
C114	Coordinator (BPS-18)	4	4	218,000	218,000
S810	SENIOR CHIEF TECHNOLOGIST (MP) (BPS-18)	1	1	54,000	54,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	1	1	43,000	43,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)	3	3	129,000	129,000
S657	Survellance Officer (BPS-17)	1	1	43,000	43,000
A057	Assistant (BPS-16)	2	2	54,000	54,000
C082	Computer Operator (BPS-16)	1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	5	5	134,000	134,000
D012	Data Entry Operator (BPS-16)	1	1	27,000	27,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>268</u></b>	<b><u>268</u></b>	<b><u>6,603,000</u></b>	<b><u>6,603,000</u></b>
A01151	Total Basic Pay Other Staff	<u>268</u>	<u>268</u>	<u>6,603,000</u>	<u>6,603,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	1	1	35,000	35,000
S035	Senior Clerk (BPS-14)	2	2	70,000	70,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	6	6	209,000	209,000

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**NC21017 (013)**  
**HEALTH**

**076101    ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07            HEALTH**  
**076        HEALTH ADMINISTRATION**  
**0761       ADMINISTRATION**  
**076101    ADMINISTRATION**

**DP4634    District Health Officer DIR UPPER**

S710	SENIOR ACCOUNTS SUPERVISOR	(BPS-14)	1	1	35,000	35,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	31,000	31,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	20	20	612,000	612,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	1	1	31,000	31,000
J013	Junior Clerk	(BPS-11)	3	3	87,000	87,000
L078	Lady Health Supervisor	(BPS-11)	1	1	29,000	29,000
D112	Driver	(BPS-06)	4	4	98,000	98,000
L153	Lady Health Worker	(BPS-05)	221	221	5,211,000	5,211,000
C057	Chowkidar	(BPS-03)	2	2	44,000	44,000
N005	Naib Qasid	(BPS-03)	4	4	89,000	89,000
S162	Sweeper	(BPS-03)	1	1	22,000	22,000

**A012       TOTAL ALLOWANCES**

**11,406,000**

**11,406,000**

**A012-1    TOTAL REGULAR ALLOWANCES**

**11,404,000**

**11,404,000**

A01202	House Rent Allowance				1,408,000	1,408,000
A01203	Conveyance Allowance				1,477,000	1,477,000
A01207	Washing Allowance				295,000	295,000
A01208	Dress Allowance				747,000	747,000
A0120D	Integrated Allowance				177,000	177,000
A01217	Medical Allowance				318,000	318,000
A0121B	Health Professional Allowance				1,704,000	1,704,000
A0121T	Adhoc Relief Allowance 2013				82,000	82,000
A01224	Entertainment Allowance				1,000	1,000
A01226	Computer Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				54,000	54,000
A0122N	Special Conveyance Allowance to Disbale Employees				13,000	13,000
A01233	Unattractive Area Allowance				<u>302,000</u>	<u>302,000</u>
001	Unattractive Area Allowance				302,000	302,000



**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>DP4634</b>	<b>District Health Officer DIR UPPER</b>				
A0124C	Disparity Reduction Allowance			1,000	1,000
A0124H	Special Allowance-2021			720,000	720,000
A0124J	Lady Health Worker Allowance			512,000	512,000
A0124K	Lady Health Workers (LHWs) Allowance			13,000	13,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			378,000	378,000
A0124R	Adhoc Relief Allowance 2022			749,000	749,000
A0124X	Adhoc Relief Allowance 2023			2,447,000	2,447,000
A01270	Other			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>549,000</b></u>	<u><b>2,364,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>18,000</b></u>	<u><b>68,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			17,000	67,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>117,000</b></u>	<u><b>117,000</b></u>
A03303	Electricity			<u>117,000</u>	<u>117,000</u>
001	Electricity			117,000	117,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03603	Registration			1,000	1,000

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**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**DP4634 District Health Officer DIR UPPER**

<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>352,000</u></b>	<b><u>618,000</u></b>
A03801	Training - domestic		<u>1,000</u>	<u>1,000</u>
001	PITE Domestic		1,000	1,000
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000
A03806	Transportation of Goods		<u>67,000</u>	<u>333,000</u>
001	Transportation of Goods		67,000	333,000
A03807	P.O.L Charges A.planes		<u>234,000</u>	<u>234,000</u>
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		234,000	234,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>61,000</u></b>	<b><u>1,560,000</u></b>
A03901	Stationery		<u>7,000</u>	<u>7,000</u>
001	Stationery		7,000	7,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03907	Advertising & Publicity		<u>35,000</u>	<u>35,000</u>
001	Advertising and Publicity		35,000	35,000
A03917	Law Charges		1,000	1,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>1,500,000</u>
001	Cost of other Stores		1,000	1,500,000
A03970	Others		<u>13,000</u>	<u>13,000</u>
001	Others		13,000	13,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>
A04114	Superannuation Encashment of L.P.R		250,000	250,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>DP4634</b>	<b>District Health Officer DIR UPPER</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>2,000</u>
001	Furniture & Fixture			2,000	2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>92,000</b></u>	<u><b>92,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>33,000</b></u>	<u><b>33,000</b></u>
A13001	Transport			<u>33,000</u>	<u>33,000</u>
001	Transport			33,000	33,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>

**NC21017 (013)**  
**HEALTH**

**076101    ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07            HEALTH**  
**076        HEALTH ADMINISTRATION**  
**0761       ADMINISTRATION**  
**076101    ADMINISTRATION**

**DP4634    District Health Officer DIR UPPER**

A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13303	Other Buildings		<u>8,000</u>	<u>8,000</u>
001	Other Buildings.		8,000	8,000

**District Health Officer DIR UPPER**

**19,843,000**

**21,658,000**

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**HG4314 District Health Officer Hangu**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,994,000</u></b>	<b><u>11,994,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>156</b>	<b>156</b>	<b><u>4,376,000</u></b>	<b><u>4,376,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>702,000</u></b>	<b><u>702,000</u></b>
A01101	Total Basic Pay Of Officer	15	15	<u>702,000</u>	<u>702,000</u>
D086	District Health Officer (BPS-20)	1	1	98,000	98,000
D312	Deputy District Health Officer (BPS-19)	1	1	84,000	84,000
C114	Coordinator (BPS-18)	4	4	218,000	218,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	54,000	54,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	1	1	43,000	43,000
S657	Survellance Officer (BPS-17)	1	1	43,000	43,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
C082	Computer Operator (BPS-16)	2	2	54,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	3	3	81,000	81,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>141</b>	<b>141</b>	<b><u>3,674,000</u></b>	<b><u>3,674,000</u></b>
A01151	Total Basic Pay Other Staff	141	141	<u>3,674,000</u>	<u>3,674,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	1	1	35,000	35,000
S035	Senior Clerk (BPS-14)	2	2	70,000	70,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	5	5	175,000	175,000
A712	Accounts Supervisor (BPS-12)	1	1	31,000	31,000
P249	Primary Health Care Technician (M.P) (BPS-12)	27	27	827,000	827,000
S977	SENIOR LADY HEALTH SUPERVISOR (BPS-12)	1	1	31,000	31,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**HG4314 District Health Officer Hangu**

					Rs	Rs
J013	Junior Clerk	(BPS-11)	2	2	58,000	58,000
L078	Lady Health Supervisor	(BPS-11)	1	1	29,000	29,000
D112	Driver	(BPS-06)	4	4	98,000	98,000
L153	Lady Health Worker	(BPS-05)	89	89	2,099,000	2,099,000
A171	Aya	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	2	2	66,000	66,000
N005	Naib Qasid	(BPS-03)	4	4	89,000	89,000
S162	Sweeper	(BPS-03)	1	1	44,000	44,000

<b>A012</b>	<b>TOTAL ALLOWANCES</b>	<b><u>7,618,000</u></b>	<b><u>7,618,000</u></b>
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<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>7,612,000</u></b>	<b><u>7,612,000</u></b>
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A01202	House Rent Allowance	893,000	893,000
A01203	Conveyance Allowance	825,000	825,000
A01207	Washing Allowance	165,000	165,000
A01208	Dress Allowance	316,000	316,000
A0120D	Integrated Allowance	99,000	99,000
A01217	Medical Allowance	190,000	190,000
A0121B	Health Professional Allowance	2,352,000	2,352,000
A0121T	Adhoc Relief Allowance 2013	39,000	39,000
A01224	Entertainment Allowance	1,000	1,000
A01226	Computer Allowance	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015	28,000	28,000
A0122N	Special Conveyance Allowance to Disbaled Employees	3,000	3,000
A01233	Unattractive Area Allowance	<u>3,000</u>	<u>3,000</u>
001	Unattractive Area Allowance	3,000	3,000
A01239	Special allowance	<u>1,000</u>	<u>1,000</u>
001	Special Allowance	1,000	1,000
A0124H	Special Allowance-2021	435,000	435,000
A0124J	Lady Health Worker Allowance	188,000	188,000
A0124K	Lady Health Workers (LHWs) Allowance	10,000	10,000
A0124L	Weather Allowance	41,000	41,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>HG4314</b>	<b>District Health Officer Hangu</b>				
A0124N	Disparity Reduction Allowance 2022- 15%			228,000	228,000
A0124R	Adhoc Relief Allowance 2022			407,000	407,000
A0124X	Adhoc Relief Allowance 2023			1,369,000	1,369,000
A01252	Non Practising Allowance			14,000	14,000
A01257	RC Allowance			3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			4,000	4,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>312,000</u></b>	<b><u>504,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>11,000</u></b>	<b><u>52,000</u></b>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			9,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>140,000</u></b>	<b><u>140,000</u></b>
A03303	Electricity			<u>140,000</u>	<u>140,000</u>
001	Electricity			140,000	140,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>127,000</u></b>	<b><u>248,000</u></b>
A03805	Travelling Allowance			<u>44,000</u>	<u>44,000</u>
001	Travelling Allowance			44,000	44,000
A03806	Transportation of Goods			<u>12,000</u>	<u>43,000</u>
001	Transportation of Goods			12,000	43,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>160,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			70,000	160,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>HG4314</b>	<b>District Health Officer Hangu</b>				
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>34,000</u></b>	<b><u>64,000</u></b>
A03901	Stationery			<u>9,000</u>	<u>22,000</u>
001	Stationery			9,000	22,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>8,000</u>	<u>8,000</u>
001	Advertising and Publicity			8,000	8,000
A03919	Payments to Other for Service Rendered			<u>2,000</u>	<u>2,000</u>
001	Payments to Others for Service Rendered			1,000	1,000
012	Funds reserved for outsourcing of Services of District (Primary Facilities)			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>9,000</u>	<u>26,000</u>
001	Others			9,000	26,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>
A04114	Superannuation Encashment of L.P.R			200,000	200,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>



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**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**HG4314 District Health Officer Hangu**

<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>31,000</b></u>	<u><b>31,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13001	Transport		<u>25,000</u>	<u>25,000</u>
001	Transport		25,000	25,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment		4,000	4,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture		2,000	2,000

**District Health Officer Hangu**

**12,540,000**

**12,732,000**

3381

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**HR4555 DISTRICT HEALTH OFFICER (ADMN) HARIPUR**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>42,732,000</b></u>	<u><b>42,237,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>751</b>	<b>751</b>	<u><b>18,664,000</b></u>	<u><b>18,169,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b>25</b>	<u><b>1,018,000</b></u>	<u><b>1,018,000</b></u>
A01101	Total Basic Pay Of Officer	25	25	<u>1,018,000</u>	<u>1,018,000</u>
D086	District Health Officer (BPS-20)	1	1	98,000	98,000
D312	Deputy District Health Officer (BPS-19)	1	1	84,000	84,000
C114	Coordinator (BPS-18)	4	4	218,000	218,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	54,000	54,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	1	1	43,000	43,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)	3	3	129,000	129,000
S657	Survellance Officer (BPS-17)	1	1	43,000	43,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
C082	Computer Operator (BPS-16)	2	2	54,000	54,000
C338	Chief PHC Technologist (Multi Purpose) (BPS-16)	7	7	187,000	187,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	3	3	81,000	81,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>726</b>	<b>726</b>	<u><b>17,646,000</b></u>	<u><b>17,151,000</b></u>
A01151	Total Basic Pay Other Staff	726	726	<u>17,646,000</u>	<u>17,151,000</u>
C581	CHIEF ACCOUNTS SUPERVISOR (BPS-15)	1	1	37,000	37,000
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	4	4	140,000	140,000
S035	Senior Clerk (BPS-14)	1	1	35,000	35,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	10	10	349,000	349,000

**NC21017 (013)**  
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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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**HR4555 DISTRICT HEALTH OFFICER (ADMN) HARIPUR**

P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	30	30	918,000	918,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	8	8	245,000	245,000
J013	Junior Clerk	(BPS-11)	4	4	116,000	116,000
L078	Lady Health Supervisor	(BPS-11)	10	10	289,000	289,000
D112	Driver	(BPS-06)	15	15	366,000	366,000
E019	Electrician	(BPS-06)	1	1	25,000	25,000
L153	Lady Health Worker	(BPS-05)	635	635	14,971,000	14,476,000
C057	Chowkidar	(BPS-03)	2	2	44,000	44,000
N005	Naib Qasid	(BPS-03)	4	4	89,000	89,000
S162	Sweeper	(BPS-03)	1	1	22,000	22,000

**A012 TOTAL ALLOWANCES**

**24,068,000**

**24,068,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**24,066,000**

**24,066,000**

A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				3,267,000	3,267,000
A01203	Conveyance Allowance				3,824,000	3,824,000
A01207	Washing Allowance				765,000	765,000
A01208	Dress Allowance				1,338,000	1,338,000
A0120D	Integrated Allowance				459,000	459,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				760,000	760,000
A0121B	Health Professional Allowance				1,151,000	1,151,000
A0121T	Adhoc Relief Allowance 2013				212,000	212,000
A01224	Entertainment Allowance				1,000	1,000
A01226	Computer Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				143,000	143,000
A0122M	Adhoc Releif Allowance 2016				2,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017				3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				3,000	3,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**07 HEALTH**  
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**HR4555 DISTRICT HEALTH OFFICER (ADMN) HARIPUR**

A0123P	Ad-hoc Relief Allowance 2019		3,000	3,000
A0124H	Special Allowance-2021		1,710,000	1,710,000
A0124J	Lady Health Worker Allowance		1,445,000	1,445,000
A0124K	Lady Health Workers (LHWs) Allowance		119,000	119,000
A0124N	Disparity Reduction Allowance 2022- 15%		898,000	898,000
A0124R	Adhoc Relief Allowance 2022		1,797,000	1,797,000
A0124X	Adhoc Relief Allowance 2023		6,130,000	6,130,000
A01250	Incentive Allowance		<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance		1,000	1,000
A01252	Non Practising Allowance		19,000	19,000
A01257	RC Allowance		1,000	1,000
A01270	Other		<u>3,000</u>	<u>3,000</u>
001	Others		3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>924,000</b></u>	<u><b>1,517,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>21,000</b></u>	<u><b>70,000</b></u>
A03201	Postage and Telegraph		3,000	3,000
A03202	Telephone and Trunk Call		18,000	67,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03603	Registration		2,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>582,000</b></u>	<u><b>594,000</b></u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**HR4555 DISTRICT HEALTH OFFICER (ADMN) HARIPUR**

		Rs	Rs
001	Travelling Allowance	50,000	50,000
A03806	Transportation of Goods	<u>7,000</u>	<u>19,000</u>
001	Transportation of Goods	7,000	19,000
A03807	P.O.L Charges A.planes	<u>525,000</u>	<u>525,000</u>
	H.coptors S.Cars M/Cycle		
001	POL Charges A.planes H.coptors S.cars for Generator	525,000	525,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>319,000</u></b>	<b><u>851,000</u></b>
A03901	Stationery	<u>26,000</u>	<u>26,000</u>
001	Stationery	26,000	26,000
A03902	Printing and Publication	<u>208,000</u>	<u>208,000</u>
001	Printing and publication	208,000	208,000
A03905	Newspapers Periodicals and Books	1,000	1,000
A03907	Advertising & Publicity	<u>35,000</u>	<u>35,000</u>
001	Advertising and Publicity	35,000	35,000
A03919	Payments to Other for Service Rendered	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered	1,000	1,000
A03927	Purchase of Drug and Medicines	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines	1,000	1,000
A03942	Cost of Other Stores	<u>1,000</u>	<u>533,000</u>
001	Cost of other Stores	1,000	533,000
A03970	Others	<u>46,000</u>	<u>46,000</u>
001	Others	46,000	46,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>	<b><u>708,000</u></b>	<b><u>708,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>708,000</u></b>	<b><u>708,000</u></b>
A04114	Superannuation Encashment of L.P.R	708,000	708,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**HR4555 DISTRICT HEALTH OFFICER (ADMN) HARIPUR**

001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
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<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
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<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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A09601	Plant and Machinery	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery	1,000	1,000

<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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A09701	Furniture and fixtures	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture	1,000	1,000

<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>114,000</u></b>	<b><u>114,000</u></b>
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<b>A130</b>	<b>TOTAL TRANSPORT</b>	<b><u>88,000</u></b>	<b><u>88,000</u></b>
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A13001	Transport	<u>88,000</u>	<u>88,000</u>
001	Transport	88,000	88,000

<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>
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A13101	Machinery and Equipment	<u>17,000</u>	<u>17,000</u>
001	Machinery and Equipment	17,000	17,000

<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
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A13201	Furniture and Fixture	9,000	9,000
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<b>DISTRICT HEALTH OFFICER (ADMN) HARIPUR</b>	<b>44,481,000</b>	<b>44,579,000</b>
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**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>KD4636</b>	<b>District Health Officer (ADMN) Kohistan Upper</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>6,021,000</b></u>	<u><b>6,021,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>67</b>	<b>67</b>	<u><b>2,038,000</b></u>	<u><b>2,038,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<u><b>675,000</b></u>	<u><b>675,000</b></u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>675,000</u>	<u>675,000</u>
D086	District Health Officer (BPS-20)		1	1	98,000	98,000
D312	Deputy District Health Officer (BPS-19)		1	1	84,000	84,000
C114	Coordinator (BPS-18)		4	4	218,000	218,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)		1	1	43,000	43,000
S657	Survellance Officer (BPS-17)		1	1	43,000	43,000
A057	Assistant (BPS-16)		2	2	54,000	54,000
C082	Computer Operator (BPS-16)		2	2	54,000	54,000
H282	Homeo Doctor (BPS-16)		1	1	27,000	27,000
S109	Statistical Assistant (BPS-16)		1	1	27,000	27,000
T107	Tabeeb (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>52</b>	<b>52</b>	<u><b>1,363,000</b></u>	<u><b>1,363,000</b></u>
A01151	Total Basic Pay Other Staff		<u>52</u>	<u>52</u>	<u>1,363,000</u>	<u>1,363,000</u>
S035	Senior Clerk (BPS-14)		2	2	70,000	70,000
P249	Primary Health Care Technician (M.P) (BPS-12)		26	26	713,000	713,000
J013	Junior Clerk (BPS-11)		4	4	116,000	116,000
D112	Driver (BPS-06)		3	3	73,000	73,000
L153	Lady Health Worker (BPS-05)		10	10	236,000	236,000
C057	Chowkidar (BPS-03)		2	2	44,000	44,000
N005	Naib Qasid (BPS-03)		4	4	89,000	89,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>KD4636</b>	<b>District Health Officer (ADMN) Kohistan Upper</b>					
S162	Sweeper	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,983,000</u></b>	<b><u>3,983,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,983,000</u></b>	<b><u>3,983,000</u></b>
A01202	House Rent Allowance				537,000	537,000
A01203	Conveyance Allowance				397,000	397,000
A01207	Washing Allowance				80,000	80,000
A01208	Dress Allowance				98,000	98,000
A0120D	Integrated Allowance				48,000	48,000
A01217	Medical Allowance				107,000	107,000
A0121B	Health Professional Allowance				1,316,000	1,316,000
A0121T	Adhoc Relief Allowance 2013				15,000	15,000
A01226	Computer Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				10,000	10,000
A01233	Unattractive Area Allowance				<u>83,000</u>	<u>83,000</u>
001	Unattractive Area Allowance				83,000	83,000
A01239	Special allowance				<u>1,000</u>	<u>1,000</u>
001	Special Allowance				1,000	1,000
A0124H	Special Allowance-2021				248,000	248,000
A0124K	Lady Health Workers (LHWs) Allowance				3,000	3,000
A0124L	Weather Allowance				196,000	196,000
A0124N	Disparity Reduction Allowance 2022- 15%				130,000	130,000
A0124R	Adhoc Relief Allowance 2022				144,000	144,000
A0124X	Adhoc Relief Allowance 2023				552,000	552,000
A01251	Mess Allowance				4,000	4,000
A01252	Non Practising Allowance				7,000	7,000
A01257	RC Allowance				4,000	4,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>293,000</u></b>	<b><u>716,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>10,000</u></b>	<b><u>43,000</u></b>
A03201	Postage and Telegraph				3,000	3,000



**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>KD4636</b>	<b>District Health Officer (ADMN) Kohistan Upper</b>				
A03202	Telephone and Trunk Call			7,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>3,000</u>	<u>3,000</u>
A03303	Electricity			<u>3,000</u>	<u>3,000</u>
001	Electricity			3,000	3,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>298,000</u>
A03805	Travelling Allowance			<u>75,000</u>	<u>75,000</u>
001	Travelling Allowance			75,000	75,000
A03806	Transportation of Goods			<u>8,000</u>	<u>23,000</u>
001	Transportation of Goods			8,000	23,000
A03807	P.O.L Charges A.planes			<u>117,000</u>	<u>200,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			117,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>79,000</u>	<u>371,000</u>
A03901	Stationery			<u>11,000</u>	<u>25,000</u>
001	Stationery			11,000	25,000
A03907	Advertising & Publicity			<u>19,000</u>	<u>19,000</u>
001	Advertising and Publicity			19,000	19,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
033	Funds reserved for outsourcing of Services in DHQ Hospital Kohistan Upper			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>225,000</u>
001	Cost of other Stores			1,000	225,000
A03970	Others			<u>46,000</u>	<u>100,000</u>
001	Others			46,000	100,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**KD4636 District Health Officer (ADMN) Kohistan  
Upper**

<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>38,000</b></u>	<u><b>38,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>38,000</b></u>	<u><b>38,000</b></u>
A13001	Transport		<u>38,000</u>	<u>38,000</u>
001	Transport		38,000	38,000

**District Health Officer (ADMN) Kohistan  
Upper**

6,355,000

6,778,000

3390

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**KK4325 District Health Officer (ADMN) Karak**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>32,504,000</b></u>	<u><b>32,504,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>554</b>	<b>554</b>	<u><b>13,842,000</b></u>	<u><b>13,842,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b>20</b>	<u><b>852,000</b></u>	<u><b>852,000</b></u>
A01101	Total Basic Pay Of Officer	<u>20</u>	<u>20</u>	<u>852,000</u>	<u>852,000</u>
D086	District Health Officer (BPS-20)	1	1	98,000	98,000
D312	Deputy District Health Officer (BPS-19)	1	1	84,000	84,000
C114	Coordinator (BPS-18)	4	4	218,000	218,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	54,000	54,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	43,000	43,000
S657	Survellance Officer (BPS-17)	1	1	43,000	43,000
A057	Assistant (BPS-16)	2	2	54,000	54,000
C082	Computer Operator (BPS-16)	2	2	54,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	4	4	107,000	107,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>534</b>	<b>534</b>	<u><b>12,990,000</b></u>	<u><b>12,990,000</b></u>
A01151	Total Basic Pay Other Staff	<u>534</u>	<u>534</u>	<u>12,990,000</u>	<u>12,990,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	4	4	140,000	140,000
S035	Senior Clerk (BPS-14)	3	3	105,000	105,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	7	7	244,000	244,000
A712	Accounts Supervisor (BPS-12)	1	1	31,000	31,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH	APRIL		
	2024	2024		

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**KK4325 District Health Officer (ADMN) Karak**

P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	19	19	582,000	582,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	5	5	153,000	153,000
J013	Junior Clerk	(BPS-11)	4	4	116,000	116,000
L078	Lady Health Supervisor	(BPS-11)	7	7	203,000	203,000
D112	Driver	(BPS-06)	17	17	415,000	415,000
L153	Lady Health Worker	(BPS-05)	460	460	10,846,000	10,846,000
C057	Chowkidar	(BPS-03)	2	2	44,000	44,000
N005	Naib Qasid	(BPS-03)	4	4	89,000	89,000
S162	Sweeper	(BPS-03)	1	1	22,000	22,000

**A012 TOTAL ALLOWANCES**

**18,662,000**

**18,662,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**18,660,000**

**18,660,000**

A01202	House Rent Allowance				2,431,000	2,431,000
A01203	Conveyance Allowance				2,821,000	2,821,000
A01207	Washing Allowance				564,000	564,000
A01208	Dress Allowance				999,000	999,000
A0120D	Integrated Allowance				339,000	339,000
A01217	Medical Allowance				565,000	565,000
A0121B	Health Professional Allowance				1,530,000	1,530,000
A0121M	Adhoc Relief Allowance - 2012				2,000	2,000
A0121T	Adhoc Relief Allowance 2013				163,000	163,000
A01224	Entertainment Allowance				1,000	1,000
A01226	Computer Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				110,000	110,000
A0124H	Special Allowance-2021				1,273,000	1,273,000
A0124J	Lady Health Worker Allowance				1,083,000	1,083,000
A0124K	Lady Health Workers (LHWs) Allowance				61,000	61,000
A0124N	Disparity Reduction Allowance 2022- 15%				669,000	669,000
A0124R	Adhoc Relief Allowance 2022				1,405,000	1,405,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>KK4325</b>	<b>District Health Officer (ADMN) Karak</b>				
A0124X	Adhoc Relief Allowance 2023			4,625,000	4,625,000
A01252	Non Practising Allowance			15,000	15,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>314,000</u></b>	<b><u>1,002,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>15,000</u></b>	<b><u>52,000</u></b>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			13,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>22,000</u></b>	<b><u>22,000</u></b>
A03302	Water			15,000	15,000
A03303	Electricity			<u>7,000</u>	<u>7,000</u>
001	Electricity			7,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>189,000</u></b>	<b><u>324,000</u></b>
A03805	Travelling Allowance			<u>67,000</u>	<u>67,000</u>
001	Travelling Allowance			67,000	67,000
A03806	Transportation of Goods			<u>5,000</u>	<u>17,000</u>
001	Transportation of Goods			5,000	17,000
A03807	P.O.L Charges A.planes			<u>117,000</u>	<u>240,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			117,000	240,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>88,000</u></b>	<b><u>604,000</u></b>
A03901	Stationery			<u>25,000</u>	<u>42,000</u>

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>KK4325</b>	<b>District Health Officer (ADMN) Karak</b>				
001	Stationery			25,000	42,000
A03902	Printing and Publication			<u>18,000</u>	<u>18,000</u>
001	Printing and publication			18,000	18,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>28,000</u>	<u>28,000</u>
001	Advertising and Publicity			28,000	28,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>500,000</u>
001	Cost of other Stores			1,000	500,000
A03970	Others			<u>13,000</u>	<u>13,000</u>
001	Others			13,000	13,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>3,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**KK4325 District Health Officer (ADMN) Karak**

<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>42,000</b></u>	<u><b>42,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>29,000</b></u>	<u><b>29,000</b></u>
A13001	Transport		<u>29,000</u>	<u>29,000</u>
001	Transport		29,000	29,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13201	Furniture and Fixture		3,000	3,000

**District Health Officer (ADMN) Karak**

**32,865,000**

**33,553,000**

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**KO4103 District Health Officer Kohistan Lower**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,018,000</u></b>	<b><u>1,018,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>422,000</u></b>	<b><u>422,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>274,000</u></b>	<b><u>274,000</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>274,000</u>	<u>274,000</u>
D086	District Health Officer (BPS-19)	1	1	84,000	84,000
C114	Coordinator (BPS-18)	2	2	109,000	109,000
C082	Computer Operator (BPS-16)	1	1	27,000	27,000
O003	Office Assistant (BPS-16)	1	1	27,000	27,000
S109	Statistical Assistant (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>148,000</u></b>	<b><u>148,000</u></b>
A01151	Total Basic Pay Other Staff	6	6	<u>148,000</u>	<u>148,000</u>
S035	Senior Clerk (BPS-14)	1	1	35,000	35,000
D112	Driver (BPS-06)	1	1	25,000	25,000
N005	Naib Qasid (BPS-03)	3	3	66,000	66,000
S162	Sweeper (BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>596,000</u></b>	<b><u>596,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>596,000</u></b>	<b><u>596,000</u></b>
A01202	House Rent Allowance			101,000	101,000
A01203	Conveyance Allowance			61,000	61,000
A01207	Washing Allowance			12,000	12,000
A01208	Dress Allowance			15,000	15,000
A0120D	Integrated Allowance			8,000	8,000
A01217	Medical Allowance			23,000	23,000
A0121B	Health Professional Allowance			110,000	110,000
A0121T	Adhoc Relief Allowance 2013			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000



**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**KO4103 District Health Officer Kohistan Lower**

A01233	Unattractive Area Allowance		<u>11,000</u>	<u>11,000</u>
001	Unattractive Area Allowance		11,000	11,000
A0124H	Special Allowance-2021		53,000	53,000
A0124L	Weather Allowance		36,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%		28,000	28,000
A0124R	Adhoc Relief Allowance 2022		35,000	35,000
A0124X	Adhoc Relief Allowance 2023		94,000	94,000
A01252	Non Practising Allowance		4,000	4,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>170,000</b></u>	<u><b>985,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>3,000</b></u>	<u><b>23,000</b></u>
A03202	Telephone and Trunk Call		3,000	23,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>110,000</b></u>	<u><b>406,000</b></u>
A03805	Travelling Allowance		<u>46,000</u>	<u>46,000</u>
001	Travelling Allowance		46,000	46,000
A03807	P.O.L Charges A.planes		<u>64,000</u>	<u>360,000</u>
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		64,000	360,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>57,000</b></u>	<u><b>556,000</b></u>
A03901	Stationery		<u>9,000</u>	<u>9,000</u>
001	Stationery		9,000	9,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>
012	Funds reserved for outsourcing of Services of District (Primary Facilities)		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>500,000</u>
001	Cost of other Stores		1,000	500,000
A03970	Others		<u>46,000</u>	<u>46,000</u>
001	Others		46,000	46,000

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NC21017 (013)  
HEALTH

## 076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
076 HEALTH ADMINISTRATION  
0761 ADMINISTRATION  
076101 ADMINISTRATION

## KO4103 District Health Officer Kohistan Lower

A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>33,000</u>	<u>33,000</u>
A130	TOTAL TRANSPORT		<u>33,000</u>	<u>33,000</u>
A13001	Transport		<u>33,000</u>	<u>33,000</u>
001	Transport		33,000	33,000

District Health Officer Kohistan Lower

1,222,000

2,037,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**KT4729 District Health Officer Kohat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,559,000</u></b>	<b><u>19,559,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>304</u></b>	<b><u>304</u></b>	<b><u>8,271,000</u></b>	<b><u>8,271,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>26</u></b>	<b><u>26</u></b>	<b><u>1,328,000</u></b>	<b><u>1,328,000</u></b>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>1,116,000</u>	<u>1,116,000</u>
D086	District Health Officer (BPS-20)	1	1	98,000	98,000
C114	Coordinator (BPS-19)	1	1	84,000	84,000
C114	Coordinator (BPS-18)	4	4	218,000	218,000
S352	Senior PHC Technologist (MCH) (BPS-18)	1	1	54,000	54,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	109,000	109,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	3	3	129,000	129,000
S325	Senior PHC Technician (Multi Purpose) (BPS-17)	1	1	43,000	43,000
S657	Survellance Officer (BPS-17)	2	2	86,000	86,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
C082	Computer Operator (BPS-16)	2	2	54,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	7	7	187,000	187,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	1	1	27,000	27,000
A01106	Total Pay of contract officer			<u>212,000</u>	<u>212,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>278</u></b>	<b><u>278</u></b>	<b><u>6,943,000</u></b>	<b><u>6,943,000</u></b>
A01151	Total Basic Pay Other Staff	<u>278</u>	<u>278</u>	<u>6,943,000</u>	<u>6,943,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	2	2	70,000	70,000
S035	Senior Clerk (BPS-14)	5	5	175,000	175,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE		AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-	
	2024	2024	2024	2024	

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**KT4729 District Health Officer Kohat**

S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	6	6	209,000	209,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	27	27	827,000	827,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	3	3	92,000	92,000
J013	Junior Clerk	(BPS-11)	2	2	58,000	58,000
L078	Lady Health Supervisor	(BPS-11)	3	3	87,000	87,000
S109	Statistical Assistant	(BPS-11)	2	2	58,000	58,000
D112	Driver	(BPS-06)	7	7	171,000	171,000
L153	Lady Health Worker	(BPS-05)	211	211	4,975,000	4,975,000
C057	Chowkidar	(BPS-03)	3	3	66,000	66,000
M010	Mali	(BPS-03)	1	1	22,000	22,000
N005	Naib Qasid	(BPS-03)	4	4	89,000	89,000
S162	Sweeper	(BPS-03)	2	2	44,000	44,000

**A012 TOTAL ALLOWANCES**

**11,288,000**

**11,288,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**11,288,000**

**11,288,000**

A01201	Senior Post Allowance				2,000	2,000
A01202	House Rent Allowance				1,546,000	1,546,000
A01203	Conveyance Allowance				1,548,000	1,548,000
A01207	Washing Allowance				310,000	310,000
A01208	Dress Allowance				483,000	483,000
A0120D	Integrated Allowance				186,000	186,000
A01217	Medical Allowance				341,000	341,000
A0121B	Health Professional Allowance				1,838,000	1,838,000
A0121T	Adhoc Relief Allowance 2013				22,000	22,000
A01224	Entertainment Allowance				1,000	1,000
A01226	Computer Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				17,000	17,000
A01233	Unattractive Area Allowance				<u>3,000</u>	<u>3,000</u>
001	Unattractive Area Allowance				3,000	3,000

3400

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**KT4729 District Health Officer Kohat**

A0124H	Special Allowance-2021		776,000	776,000
A0124N	Disparity Reduction Allowance 2022- 15%		407,000	407,000
A0124R	Adhoc Relief Allowance 2022		797,000	797,000
A0124X	Adhoc Relief Allowance 2023		2,999,000	2,999,000
A01252	Non Practising Allowance		8,000	8,000
A01257	RC Allowance		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>366,000</u></b>	<b><u>482,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>16,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and Telegraph		5,000	5,000
A03202	Telephone and Trunk Call		11,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>187,000</u></b>	<b><u>187,000</u></b>
A03303	Electricity		<u>187,000</u>	<u>187,000</u>
001	Electricity		187,000	187,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>126,000</u></b>	<b><u>192,000</u></b>
A03805	Travelling Allowance		<u>31,000</u>	<u>31,000</u>
001	Travelling Allowance		31,000	31,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	1,000
A03807	P.O.L Charges A.planes		<u>94,000</u>	<u>160,000</u>
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		94,000	160,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>48,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>17,000</u>
001	Stationery		10,000	17,000
A03902	Printing and Publication		<u>9,000</u>	<u>9,000</u>
001	Printing and publication		9,000	9,000
A03905	Newspapers Periodicals and Books		1,000	1,000

3401

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>KT4729</b>	<b>District Health Officer Kohat</b>				
A03907	Advertising & Publicity			<u>9,000</u>	<u>9,000</u>
001	Advertising and Publicity			9,000	9,000
A03919	Payments to Other for Service Rendered			<u>2,000</u>	<u>2,000</u>
001	Payments to Others for Service Rendered			1,000	1,000
031	Funds reserved for outsourcing of Services in Cat D Lachi			1,000	1,000
A03970	Others			<u>6,000</u>	<u>10,000</u>
001	Others			6,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>	<u>500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>500,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000</u>	<u>2,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A05270	To Others			<u>1,000</u>	<u>1,000</u>
001	To Others			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000

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NC21017 (013)  
HEALTH

## 076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
	MARCH	APRIL	MARCH	EXPENDITURE
	2024	2024	2024	APRIL- 2024

Rs

Rs

07 HEALTH  
076 HEALTH ADMINISTRATION  
0761 ADMINISTRATION  
076101 ADMINISTRATION

KT4729 District Health Officer Kohat

A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>16,000</u>
A130	TOTAL TRANSPORT		<u>9,000</u>	<u>9,000</u>
A13001	Transport		<u>9,000</u>	<u>9,000</u>
001	Transport		9,000	9,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment		3,000	3,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>4,000</u>	<u>4,000</u>
A13303	Other Buildings		<u>4,000</u>	<u>4,000</u>
001	Other Buildings.		4,000	4,000

District Health Officer Kohat

20,445,000

20,561,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**LK4737 District Health Officer LakkiMarwat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>35,753,000</b></u>	<u><b>35,753,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>629</b>	<b>629</b>	<u><b>15,680,000</b></u>	<u><b>15,680,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<u><b>797,000</b></u>	<u><b>797,000</b></u>
A01101	Total Basic Pay Of Officer	<u>19</u>	<u>19</u>	<u>797,000</u>	<u>797,000</u>
D086	District Health Officer (BPS-20)	1	1	98,000	98,000
D312	Deputy District Health Officer (BPS-19)	1	1	84,000	84,000
C114	Coordinator (BPS-18)	3	3	163,000	163,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	54,000	54,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	86,000	86,000
S657	Surveillance Officer (BPS-17)	1	1	43,000	43,000
A057	Assistant (BPS-16)	2	2	54,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	5	5	134,000	134,000
D012	Data Entry Operator (BPS-16)	1	1	27,000	27,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>610</b>	<b>610</b>	<u><b>14,883,000</b></u>	<u><b>14,883,000</b></u>
A01151	Total Basic Pay Other Staff	<u>610</u>	<u>610</u>	<u>14,883,000</u>	<u>14,883,000</u>
A005	Accountant (BPS-14)	1	1	35,000	35,000
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	5	5	175,000	175,000
S035	Senior Clerk (BPS-14)	2	2	70,000	70,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	7	7	244,000	244,000
A712	Accounts Supervisor (BPS-12)	1	1	31,000	31,000



**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH 2024	APRIL 2024		

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**LK4737 District Health Officer LakkiMarwat**

C082	Computer Operator	(BPS-12)	1	1	31,000	31,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	31,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	26	26	796,000	796,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	8	8	245,000	245,000
J013	Junior Clerk	(BPS-11)	3	3	87,000	87,000
L078	Lady Health Supervisor	(BPS-11)	11	11	318,000	318,000
D112	Driver	(BPS-06)	16	16	391,000	391,000
G013	Generator Operator	(BPS-05)	1	1	24,000	24,000
L153	Lady Health Worker	(BPS-05)	513	513	12,095,000	12,095,000
W004	Ward Orderli	(BPS-04)	1	1	23,000	23,000
W093	WARD ATTENDANT	(BPS-04)	1	1	22,000	22,000
B006	Behishti	(BPS-03)	1	1	22,000	22,000
C057	Chowkidar	(BPS-03)	3	3	66,000	66,000
M010	Mali	(BPS-03)	2	2	44,000	44,000
N005	Naib Qasid	(BPS-03)	4	4	89,000	89,000
S162	Sweeper	(BPS-03)	2	2	44,000	44,000

<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,073,000</u></b>	<b><u>20,073,000</u></b>
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<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,776,000</u></b>	<b><u>19,776,000</u></b>
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A01202	House Rent Allowance				2,756,000	2,756,000
A01203	Conveyance Allowance				3,203,000	3,203,000
A01207	Washing Allowance				641,000	641,000
A01208	Dress Allowance				671,000	671,000
A0120D	Integrated Allowance				385,000	385,000
A01217	Medical Allowance				636,000	636,000
A0121B	Health Professional Allowance				492,000	492,000
A0121M	Adhoc Relief Allowance - 2012				1,000	1,000
A0121T	Adhoc Relief Allowance 2013				19,000	19,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**LK4737 District Health Officer LakkiMarwat**

A01224	Entertainment Allowance		1,000	1,000
A01226	Computer Allowance		2,000	2,000
A0122C	Adhoc Relief Allowance - 2015		12,000	12,000
A0122M	Adhoc Releif Allowance 2016		3,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees		7,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017		1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019		1,000	1,000
A0124C	Disparity Reduction Allowance		3,000	3,000
A0124F	Adhoc Relief Allowance-2021		1,000	1,000
A0124H	Special Allowance-2021		1,433,000	1,433,000
A0124J	Lady Health Worker Allowance		721,000	721,000
A0124K	Lady Health Workers (LHWs) Allowance		1,071,000	1,071,000
A0124N	Disparity Reduction Allowance 2022- 15%		752,000	752,000
A0124R	Adhoc Relief Allowance 2022		1,567,000	1,567,000
A0124X	Adhoc Relief Allowance 2023		5,380,000	5,380,000
A01252	Non Practising Allowance		12,000	12,000
A01257	RC Allowance		1,000	1,000
A01270	Other		<u>3,000</u>	<u>3,000</u>
001	Others		3,000	3,000

**A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)**

**297,000**

**297,000**

A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01277	Contingent Paid Staff		295,000	295,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000

**A03 TOTAL OPERATING EXPENSES**

**17,817,000**

**7,819,000**

**A032 TOTAL COMMUNICATIONS**

**19,000**

**19,000**

A03201	Postage and Telegraph		2,000	2,000
A03202	Telephone and Trunk Call		17,000	17,000

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**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>LK4737</b>	<b>District Health Officer LakkiMarwat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>368,000</u></b>	<b><u>368,000</u></b>
A03301	Gas			18,000	18,000
A03303	Electricity			<u>350,000</u>	<u>350,000</u>
001	Electricity			350,000	350,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
A03404	Rent for other building			1,200,000	1,200,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603	Registration			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>12,800,000</u></b>	<b><u>4,900,000</u></b>
A03805	Travelling Allowance			<u>4,000,000</u>	<u>1,500,000</u>
001	Travelling Allowance			4,000,000	1,500,000
A03806	Transportation of Goods			<u>800,000</u>	<u>400,000</u>
001	Transportation of Goods			800,000	400,000
A03807	P.O.L Charges A.planes			<u>8,000,000</u>	<u>3,000,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			8,000,000	3,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>3,429,000</u></b>	<b><u>1,331,000</u></b>
A03901	Stationery			<u>2,000,000</u>	<u>800,000</u>
001	Stationery			2,000,000	800,000
A03902	Printing and Publication			<u>1,400,000</u>	<u>500,000</u>
001	Printing and publication			1,400,000	500,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>3,000</u>	<u>5,000</u>
001	Advertising and Publicity			3,000	5,000
A03970	Others			<u>25,000</u>	<u>25,000</u>
001	Others			25,000	25,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>LK4737</b>	<b>District Health Officer LakkiMarwat</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>
A04114	Superannuation Encashment of L.P.R			500,000	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>7,000,000</b></u>	<u><b>2,200,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>3,500,000</b></u>	<u><b>1,200,000</b></u>
A13001	Transport			<u>3,500,000</u>	<u>1,200,000</u>
001	Transport			3,500,000	1,200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,500,000</b></u>	<u><b>400,000</b></u>

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**LK4737 District Health Officer LakkiMarwat**

A13101	Machinery and Equipment		<u>1,500,000</u>	<u>400,000</u>
001	Machinery and Equipment		1,500,000	400,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>200,000</b></u>	<u><b>100,000</b></u>
A13201	Furniture and Fixture		200,000	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,800,000</b></u>	<u><b>500,000</b></u>
A13303	Other Buildings		<u>1,800,000</u>	<u>500,000</u>
001	Other Buildings.		1,800,000	500,000

**District Health Officer LakkiMarwat**

**61,073,000**

**46,275,000**

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**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**MA4660 District Health Officer Mansehra**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>53,181,000</b></u>	<u><b>53,181,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>885</b>	<b>885</b>	<u><b>21,824,000</b></u>	<u><b>21,824,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<u><b>987,000</b></u>	<u><b>987,000</b></u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>987,000</u>	<u>987,000</u>
D086	District Health Officer (BPS-20)	1	1	98,000	98,000
D312	Deputy District Health Officer (BPS-19)	1	1	84,000	84,000
C114	Coordinator (BPS-18)	4	4	218,000	218,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	109,000	109,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	43,000	43,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	1	1	43,000	43,000
S657	Survellance Officer (BPS-17)	1	1	43,000	43,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
C082	Computer Operator (BPS-16)	2	2	54,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	7	7	187,000	187,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	3	3	81,000	81,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>861</b>	<b>861</b>	<u><b>20,837,000</b></u>	<u><b>20,837,000</b></u>
A01151	Total Basic Pay Other Staff	<u>861</u>	<u>861</u>	<u>20,836,000</u>	<u>20,836,000</u>
C581	CHIEF ACCOUNTS SUPERVISOR (BPS-15)	1	1	37,000	37,000
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	6	6	209,000	209,000
S035	Senior Clerk (BPS-14)	3	3	105,000	105,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	8	8	279,000	279,000

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**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH	APRIL		
	2024	2024		

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**MA4660 District Health Officer Mansehra**

P249	Primary Health Care Technician (M.P)	(BPS-12)	26	26	796,000	796,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	8	8	245,000	245,000
J013	Junior Clerk	(BPS-11)	4	4	116,000	116,000
L078	Lady Health Supervisor	(BPS-11)	12	12	347,000	347,000
D112	Driver	(BPS-06)	21	21	513,000	513,000
L153	Lady Health Worker	(BPS-05)	763	763	17,990,000	17,990,000
C057	Chowkidar	(BPS-03)	2	2	44,000	44,000
N005	Naib Qasid	(BPS-03)	5	5	111,000	111,000
S162	Sweeper	(BPS-03)	2	2	44,000	44,000
A01152	Personal pay				1,000	1,000

**A012 TOTAL ALLOWANCES**

**31,357,000**

**31,357,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**31,355,000**

**31,355,000**

A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				3,764,000	3,764,000
A01203	Conveyance Allowance				4,506,000	4,506,000
A01207	Washing Allowance				901,000	901,000
A01208	Dress Allowance				2,430,000	2,430,000
A0120D	Integrated Allowance				541,000	541,000
A01216	Qualification Allowance				21,000	21,000
A01217	Medical Allowance				884,000	884,000
A0121B	Health Professional Allowance				1,774,000	1,774,000
A0121T	Adhoc Relief Allowance 2013				258,000	258,000
A01224	Entertainment Allowance				1,000	1,000
A01226	Computer Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				175,000	175,000
A0122N	Special Conveyance Allowance to Disbaled Employees				7,000	7,000
A0124H	Special Allowance-2021				1,988,000	1,988,000
A0124J	Lady Health Worker Allowance				1,770,000	1,770,000

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**NC21017 (013)**  
**HEALTH**

**076101    ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>MA4660</b>	<b>District Health Officer Mansehra</b>				
A0124K	Lady Health Workers (LHWs) Allowance			90,000	90,000
A0124L	Weather Allowance			1,771,000	1,771,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,044,000	1,044,000
A0124R	Adhoc Relief Allowance 2022			2,165,000	2,165,000
A0124X	Adhoc Relief Allowance 2023			7,246,000	7,246,000
A01250	Incentive Allowance			<u>12,000</u>	<u>12,000</u>
001	Incentive Allowance			12,000	12,000
A01252	Non Practising Allowance			2,000	2,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>824,000</b></u>	<u><b>1,257,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>27,000</b></u>	<u><b>102,000</b></u>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			25,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>245,000</b></u>	<u><b>245,000</b></u>
A03301	Gas			70,000	70,000
A03303	Electricity			<u>175,000</u>	<u>175,000</u>
001	Electricity			175,000	175,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>13,000</b></u>	<u><b>13,000</b></u>
A03603	Registration			13,000	13,000



**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>MA4660</b>	<b>District Health Officer Mansehra</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>345,000</u></b>	<b><u>667,000</u></b>
A03805	Travelling Allowance			<u>44,000</u>	<u>44,000</u>
001	Travelling Allowance			44,000	44,000
A03806	Transportation of Goods			<u>9,000</u>	<u>23,000</u>
001	Transportation of Goods			9,000	23,000
A03807	P.O.L Charges A.planes			<u>292,000</u>	<u>600,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			292,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>194,000</u></b>	<b><u>230,000</u></b>
A03901	Stationery			<u>13,000</u>	<u>33,000</u>
001	Stationery			13,000	33,000
A03902	Printing and Publication			<u>75,000</u>	<u>75,000</u>
001	Printing and publication			75,000	75,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>23,000</u>	<u>23,000</u>
001	Advertising and Publicity			23,000	23,000
A03919	Payments to Other for Service			<u>3,000</u>	<u>3,000</u>
	Rendered				
038	Funds reserved for outsourcing of Services in Cat D Baffa			1,000	1,000
040	Funds reserved for outsourcing of Services in Cat D Ghari Habibullah			1,000	1,000
041	Funds reserved for outsourcing of Services in Cat D Oghi			1,000	1,000
A03959	Stipend Incentives awards and			<u>35,000</u>	<u>35,000</u>
	allied expenditure				
001	Stipend, Incentive			35,000	35,000
A03970	Others			<u>44,000</u>	<u>60,000</u>
001	Others			44,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>800,000</u></b>	<b><u>800,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>800,000</u></b>	<b><u>800,000</u></b>
A04114	Superannuation Encashment of L.P.R			800,000	800,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>MA4660</b>	<b>District Health Officer Mansehra</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>50,000</u>	<u>50,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			50,000	50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>757,000</b></u>	<u><b>757,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>750,000</b></u>	<u><b>750,000</b></u>
A13001	Transport			<u>750,000</u>	<u>750,000</u>
001	Transport			750,000	750,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>

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NC21017 (013)  
HEALTH

## 076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
076 HEALTH ADMINISTRATION  
0761 ADMINISTRATION  
076101 ADMINISTRATION

MA4660 District Health Officer Mansehra

001 Machinery and Equipment

5,000

5,000

A132 TOTAL FURNITURE AND  
FIXTURE2,0002,000

A13201 Furniture and Fixture

2,000

2,000

District Health Officer Mansehra

55,615,000

56,048,000

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**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**MD4232 M & R Workshop Malakand**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>647,000</b></u>	<u><b>647,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<u><b>375,000</b></u>	<u><b>375,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>29,000</u>	<u>29,000</u>
W050	Workshop Engineer (BPS-17)	1	1	29,000	29,000
A01102	Personal pay			1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<u><b>345,000</b></u>	<u><b>345,000</b></u>
A01151	Total Basic Pay Other Staff	11	11	<u>345,000</u>	<u>345,000</u>
E100	E. Medical Supervisor (BPS-15)	2	2	53,000	53,000
W051	Workshop Technician (BPS-12)	2	2	118,000	118,000
W057	Workshop Mechanic (BPS-08)	1	1	25,000	25,000
S127	Store Keeper (BPS-07)	1	1	34,000	34,000
D112	Driver (BPS-06)	1	1	27,000	27,000
C057	Chowkidar (BPS-03)	1	1	22,000	22,000
C065	Cleaner (BPS-03)	1	1	22,000	22,000
N005	Naib Qasid (BPS-03)	1	1	22,000	22,000
S162	Sweeper (BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>272,000</b></u>	<u><b>272,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>270,000</b></u>	<u><b>270,000</b></u>
A01202	House Rent Allowance			17,000	17,000
A01203	Conveyance Allowance			16,000	16,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			3,000	3,000
A0120D	Integrated Allowance			2,000	2,000
A01217	Medical Allowance			11,000	11,000

**NC21017 (013)  
HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**MD4232 M & R Workshop Malakand**

A0121T	Adhoc Relief Allowance 2013		4,000	4,000
A0122C	Adhoc Relief Allowance - 2015		3,000	3,000
A01233	Unattractive Area Allowance		<u>8,000</u>	<u>8,000</u>
001	Unattractive Area Allowance		8,000	8,000
A0124H	Special Allowance-2021		20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%		27,000	27,000
A0124R	Adhoc Relief Allowance 2022		36,000	36,000
A0124X	Adhoc Relief Allowance 2023		119,000	119,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>54,000</b></u>	<u><b>68,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>4,000</b></u>	<u><b>18,000</b></u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		3,000	17,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>
A03303	Electricity		<u>8,000</u>	<u>8,000</u>
001	Electricity		8,000	8,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>35,000</b></u>	<u><b>35,000</b></u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	25,000
A03807	P.O.L Charges A.planes		<u>10,000</u>	<u>10,000</u>
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	10,000

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**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**MD4232 M & R Workshop Malakand**

		Rs	Rs
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A03901	Stationery	<u>2,000</u>	<u>2,000</u>
001	Stationery	2,000	2,000
A03902	Printing and Publication	<u>2,000</u>	<u>2,000</u>
001	Printing and publication	2,000	2,000
A03905	Newspapers Periodicals and Books	1,000	1,000
A03942	Cost of Other Stores	<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores	1,000	1,000
A03970	Others	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A04114	Superannuation Encashment of L.P.R	20,000	20,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>	<b><u>92,000</u></b>	<b><u>92,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>92,000</u></b>	<b><u>92,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>92,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	92,000	92,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A13001	Transport	<u>3,000</u>	<u>3,000</u>
001	Transport	3,000	3,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A13101	Machinery and Equipment	<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment	3,000	3,000

NC21017 (013)  
HEALTH

076101 ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
MD4232	M & R Workshop Malakand				
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000
M & R Workshop Malakand				821,000	835,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>MD4625</b>	<b>District Health Services (Administration) Malakand</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>37,650,000</b></u>	<u><b>37,650,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>605</b>	<b>605</b>	<u><b>15,179,000</b></u>	<u><b>15,179,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>23</b>	<b>23</b>	<u><b>976,000</b></u>	<u><b>976,000</b></u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>976,000</u>	<u>976,000</u>
D086	District Health Officer	(BPS-20)	1	1	98,000	98,000
D312	Deputy District Health Officer	(BPS-19)	1	1	84,000	84,000
C114	Coordinator	(BPS-18)	3	3	163,000	163,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	54,000	54,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 2	2	2	109,000	109,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17) 1	1	1	43,000	43,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17) 2	2	2	86,000	86,000
SP12	SURVEILLANCE OFFICER	(BPS-17)	1	1	43,000	43,000
A057	Assistant	(BPS-16)	2	2	54,000	54,000
C082	Computer Operator	(BPS-16)	2	2	54,000	54,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	5	5	134,000	134,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16) 2	2	2	54,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>582</b>	<b>582</b>	<u><b>14,203,000</b></u>	<u><b>14,203,000</b></u>
A01151	Total Basic Pay Other Staff		<u>582</u>	<u>582</u>	<u>14,203,000</u>	<u>14,203,000</u>
C581	CHIEF ACCOUNTS SUPERVISOR	(BPS-15) 1	1	1	37,000	37,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	5	5	175,000	175,000



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**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH	APRIL		
	2024	2024		

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**MD4625 District Health Services  
(Administration) Malakand**

S035	Senior Clerk	(BPS-14)	3	3	105,000	105,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5	5	175,000	175,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	28	28	857,000	857,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	7	7	214,000	214,000
J013	Junior Clerk	(BPS-11)	4	4	116,000	116,000
L078	Lady Health Supervisor	(BPS-11)	9	9	260,000	260,000
D112	Driver	(BPS-06)	17	17	415,000	415,000
L153	Lady Health Worker	(BPS-05)	496	496	11,694,000	11,694,000
C057	Chowkidar	(BPS-03)	2	2	44,000	44,000
N005	Naib Qasid	(BPS-03)	4	4	89,000	89,000
S162	Sweeper	(BPS-03)	1	1	22,000	22,000

**A012 TOTAL ALLOWANCES**

**22,471,000**

**22,471,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**22,468,000**

**22,468,000**

A01202	House Rent Allowance				2,687,000	2,687,000
A01203	Conveyance Allowance				3,080,000	3,080,000
A01207	Washing Allowance				616,000	616,000
A01208	Dress Allowance				1,611,000	1,611,000
A0120D	Integrated Allowance				370,000	370,000
A01217	Medical Allowance				620,000	620,000
A0121B	Health Professional Allowance				1,934,000	1,934,000
A0121T	Adhoc Relief Allowance 2013				181,000	181,000
A01224	Entertainment Allowance				1,000	1,000
A01226	Computer Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				122,000	122,000
A01233	Unattractive Area Allowance				<b>634,000</b>	<b>634,000</b>
001	Unattractive Area Allowance				634,000	634,000
A0124H	Special Allowance-2021				1,399,000	1,399,000
A0124J	Lady Health Worker Allowance				1,189,000	1,189,000

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**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>MD4625</b>	<b>District Health Services (Administration) Malakand</b>				
A0124K	Lady Health Workers (LHWs) Allowance			74,000	74,000
A0124L	Weather Allowance			424,000	424,000
A0124N	Disparity Reduction Allowance 2022- 15%			734,000	734,000
A0124R	Adhoc Relief Allowance 2022			1,553,000	1,553,000
A0124X	Adhoc Relief Allowance 2023			5,218,000	5,218,000
A01252	Non Practising Allowance			15,000	15,000
A01270	Other			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>797,000</b></u>	<u><b>1,208,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>34,000</b></u>	<u><b>122,000</b></u>
A03201	Postage and Telegraph			5,000	5,000
A03202	Telephone and Trunk Call			29,000	117,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>400,000</b></u>	<u><b>400,000</b></u>
A03303	Electricity			<u>400,000</u>	<u>400,000</u>
001	Electricity			400,000	400,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>18,000</b></u>	<u><b>18,000</b></u>
A03603	Registration			18,000	18,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>MD4625</b>	<b>District Health Services (Administration) Malakand</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>176,000</u></b>	<b><u>398,000</u></b>
A03805	Travelling Allowance			<u>35,000</u>	<u>35,000</u>
001	Travelling Allowance			35,000	35,000
A03806	Transportation of Goods			<u>1,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>360,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			140,000	360,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>169,000</u></b>	<b><u>270,000</u></b>
A03901	Stationery			<u>29,000</u>	<u>83,000</u>
001	Stationery			29,000	83,000
A03902	Printing and Publication			<u>29,000</u>	<u>29,000</u>
001	Printing and publication			29,000	29,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>18,000</u>	<u>18,000</u>
001	Advertising and Publicity			18,000	18,000
A03919	Payments to Other for Service Rendered			<u>79,000</u>	<u>79,000</u>
001	Payments to Others for Service Rendered			79,000	79,000
A03970	Others			<u>13,000</u>	<u>60,000</u>
001	Others			13,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>MD4625</b>	<b>District Health Services (Administration) Malakand</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>107,000</u>	<u>107,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>21,000</u>	<u>21,000</u>
A13001	Transport			<u>21,000</u>	<u>21,000</u>
001	Transport			21,000	21,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>83,000</u>	<u>83,000</u>
A13101	Machinery and Equipment			<u>83,000</u>	<u>83,000</u>
001	Machinery and Equipment			83,000	83,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			3,000	3,000

NC21017 (013)  
HEALTH

076101 ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
MD4625	District Health Services (Administration) Malakand				
District Health Services (Administration) Malakand				38,558,000	38,969,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH 2024	APRIL 2024		

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**MR4916 District Health Officer (ADMN) MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>72,112,000</b></u>	<u><b>72,112,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1260</b>	<b>1260</b>	<u><b>30,589,000</b></u>	<u><b>30,589,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b>25</b>	<u><b>1,062,000</b></u>	<u><b>1,062,000</b></u>
A01101	Total Basic Pay Of Officer	25	25	<u>1,062,000</u>	<u>1,062,000</u>
D086	District Health Officer (BPS-20)	1	1	98,000	98,000
D312	Deputy District Health Officer (BPS-19)	1	1	84,000	84,000
C114	Coordinator (BPS-18)	4	4	218,000	218,000
S352	Senior PHC Technologist (MCH) (BPS-18)	1	1	54,000	54,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-18)	1	1	54,000	54,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	3	3	129,000	129,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	43,000	43,000
SP12	SURVEILLANCE OFFICER (BPS-17)	2	2	86,000	86,000
A057	Assistant (BPS-16)	2	2	54,000	54,000
C082	Computer Operator (BPS-16)	1	1	27,000	27,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	27,000	27,000
D012	Data Entry Operator (BPS-16)	1	1	27,000	27,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	5	5	134,000	134,000
S109	Statistical Assistant (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1235</b>	<b>1235</b>	<u><b>29,527,000</b></u>	<u><b>29,527,000</b></u>
A01151	Total Basic Pay Other Staff	1235	1235	<u>29,527,000</u>	<u>29,527,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	10	10	349,000	349,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH 2024	APRIL 2024		

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**MR4916 District Health Officer (ADMN) MARDAN**

S035	Senior Clerk	(BPS-14)	2	2	70,000	70,000
S710	SENIOR ACCOUNTS SUPERVISOR	(BPS-14)	2	2	70,000	70,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	62,000	62,000
E025	Electro Medical Technician	(BPS-12)	2	2	38,000	38,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12) 15	15	15	459,000	459,000
J013	Junior Clerk	(BPS-11)	3	3	87,000	87,000
L078	Lady Health Supervisor	(BPS-11)	20	20	578,000	578,000
D112	Driver	(BPS-06)	31	31	757,000	757,000
L153	Lady Health Worker	(BPS-05)	1135	1135	26,760,000	26,760,000
C057	Chowkidar	(BPS-03)	4	4	89,000	89,000
N005	Naib Qasid	(BPS-03)	6	6	133,000	133,000
S162	Sweeper	(BPS-03)	2	2	44,000	44,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(Martyred)	1	1	31,000	31,000

**A012 TOTAL ALLOWANCES**

**41,523,000**

**41,523,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**41,521,000**

**41,521,000**

A01202	House Rent Allowance				5,130,000	5,130,000
A01203	Conveyance Allowance				6,413,000	6,413,000
A01207	Washing Allowance				1,280,000	1,280,000
A01208	Dress Allowance				3,215,000	3,215,000
A0120D	Integrated Allowance				768,000	768,000
A01217	Medical Allowance				1,245,000	1,245,000
A0121B	Health Professional Allowance				2,625,000	2,625,000
A0121T	Adhoc Relief Allowance 2013				394,000	394,000
A01224	Entertainment Allowance				1,000	1,000
A01226	Computer Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				267,000	267,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>MR4916</b>	<b>District Health Officer (ADMN) MARDAN</b>				
A0122N	Special Conveyance Allowance to Disbaleed Employees			7,000	7,000
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			2,000	2,000
A0124H	Special Allowance-2021			2,763,000	2,763,000
A0124J	Lady Health Worker Allowance			2,602,000	2,602,000
A0124K	Lady Health Workers (LHWs) Allowance			166,000	166,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,451,000	1,451,000
A0124R	Adhoc Relief Allowance 2022			3,064,000	3,064,000
A0124X	Adhoc Relief Allowance 2023			10,102,000	10,102,000
A01251	Mess Allowance			9,000	9,000
A01252	Non Practising Allowance			13,000	13,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>3,357,000</u>	<u>3,441,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>32,000</u>	<u>121,000</u>
A03201	Postage and Telegraph			4,000	4,000
A03202	Telephone and Trunk Call			28,000	117,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>2,334,000</u>	<u>2,334,000</u>
A03303	Electricity			<u>2,334,000</u>	<u>2,334,000</u>
001	Electricity			2,334,000	2,334,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>9,000</u>	<u>9,000</u>
A03603	Registration			9,000	9,000



**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>MR4916</b>	<b>District Health Officer (ADMN) MARDAN</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>698,000</u></b>	<b><u>693,000</u></b>
A03805	Travelling Allowance			<u>35,000</u>	<u>35,000</u>
001	Travelling Allowance			35,000	35,000
A03806	Transportation of Goods			<u>25,000</u>	<u>20,000</u>
001	Transportation of Goods			25,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>625,000</u>	<u>625,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			625,000	625,000
A03808	Conveyance Charges			<u>13,000</u>	<u>13,000</u>
001	Conveyance Charges			13,000	13,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>284,000</u></b>	<b><u>284,000</u></b>
A03901	Stationery			<u>75,000</u>	<u>75,000</u>
001	Stationery			75,000	75,000
A03902	Printing and Publication			<u>38,000</u>	<u>38,000</u>
001	Printing and publication			38,000	38,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>17,000</u>	<u>17,000</u>
001	Advertising and Publicity			17,000	17,000
A03917	Law Charges			26,000	26,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>125,000</u>	<u>125,000</u>
001	Others			125,000	125,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
A04114	Superannuation Encashment of L.P.R			1,200,000	1,200,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		MARCH 2024	APRIL 2024		
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>MR4916</b>	<b>District Health Officer (ADMN) MARDAN</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>198,000</b></u>	<u><b>198,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>125,000</b></u>	<u><b>125,000</b></u>
A13001	Transport			<u>125,000</u>	<u>125,000</u>
001	Transport			125,000	125,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>63,000</b></u>	<u><b>63,000</b></u>
A13101	Machinery and Equipment			<u>63,000</u>	<u>63,000</u>
001	Machinery and Equipment			63,000	63,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>

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076101      ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
MR4916	District Health Officer (ADMN) MARDAN				
A13201	Furniture and Fixture				
				10,000	10,000
District Health Officer (ADMN) MARDAN				76,870,000	76,954,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**NR4638 District Health OFFICER Nowshera**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>53,364,000</b></u>	<u><b>53,364,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>904</b>	<b>904</b>	<u><b>22,343,000</b></u>	<u><b>22,343,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>28</b>	<u><b>1,111,000</b></u>	<u><b>1,111,000</b></u>
A01101	Total Basic Pay Of Officer	28	28	<u>1,111,000</u>	<u>1,111,000</u>
D086	District Health Officer (BPS-20)	1	1	98,000	98,000
D312	Deputy District Health Officer (BPS-19)	1	1	84,000	84,000
C114	Coordinator (BPS-18)	4	4	218,000	218,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	109,000	109,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	86,000	86,000
S657	Survellance Officer (BPS-17)	1	1	43,000	43,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
C082	Computer Operator (BPS-16)	2	2	54,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	10	10	268,000	268,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	3	3	81,000	81,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>876</b>	<b>876</b>	<u><b>21,232,000</b></u>	<u><b>21,232,000</b></u>
A01151	Total Basic Pay Other Staff	876	876	<u>21,232,000</u>	<u>21,232,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	7	7	244,000	244,000
S035	Senior Clerk (BPS-14)	2	2	70,000	70,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	9	9	314,000	314,000
A712	Accounts Supervisor (BPS-12)	2	2	62,000	62,000

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**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**NR4638 District Health OFFICER Nowshera**

P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	30	30	918,000	918,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	10	10	306,000	306,000
J013	Junior Clerk	(BPS-11)	2	2	58,000	58,000
L078	Lady Health Supervisor	(BPS-11)	14	14	405,000	405,000
T019	Telephone Operator	(BPS-07)	1	1	26,000	26,000
D112	Driver	(BPS-06)	24	24	586,000	586,000
L153	Lady Health Worker	(BPS-05)	754	754	17,777,000	17,777,000
C057	Chowkidar	(BPS-03)	4	4	89,000	89,000
M010	Mali	(BPS-03)	4	4	89,000	89,000
N005	Naib Qasid	(BPS-03)	8	8	177,000	177,000
S162	Sweeper	(BPS-03)	5	5	111,000	111,000

**A012 TOTAL ALLOWANCES**

**31,021,000**

**31,021,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**31,020,000**

**31,020,000**

A01202	House Rent Allowance				3,887,000	3,887,000
A01203	Conveyance Allowance				4,603,000	4,603,000
A01207	Washing Allowance				921,000	921,000
A01208	Dress Allowance				2,402,000	2,402,000
A0120D	Integrated Allowance				553,000	553,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				906,000	906,000
A0121B	Health Professional Allowance				2,668,000	2,668,000
A0121T	Adhoc Relief Allowance 2013				255,000	255,000
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000
A01224	Entertainment Allowance				1,000	1,000
A01226	Computer Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				174,000	174,000
A01239	Special allowance				<u>1,000</u>	<u>1,000</u>
001	Special Allowance				1,000	1,000
A0124H	Special Allowance-2021				2,041,000	2,041,000
A0124J	Lady Health Worker Allowance				1,694,000	1,694,000

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**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>NR4638</b>	<b>District Health OFFICER Nowshera</b>				
A0124K	Lady Health Workers (LHWs) Allowance			104,000	104,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,071,000	1,071,000
A0124R	Adhoc Relief Allowance 2022			2,176,000	2,176,000
A0124X	Adhoc Relief Allowance 2023			7,507,000	7,507,000
A01251	Mess Allowance			33,000	33,000
A01252	Non Practising Allowance			17,000	17,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>220,000</u></b>	<b><u>276,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>9,000</u></b>	<b><u>36,000</u></b>
A03201	Postage and Telegraph			3,000	3,000
A03202	Telephone and Trunk Call			6,000	33,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>118,000</u></b>	<b><u>126,000</u></b>
A03805	Travelling Allowance			<u>35,000</u>	<u>35,000</u>
001	Travelling Allowance			35,000	35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>82,000</u>	<u>90,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			82,000	90,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>114,000</u></b>
A03901	Stationery			<u>38,000</u>	<u>50,000</u>
001	Stationery			38,000	50,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>NR4638</b>	<b>District Health OFFICER Nowshera</b>				
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>17,000</u>	<u>17,000</u>
001	Advertising and Publicity			17,000	17,000
A03917	Law Charges			5,000	5,000
A03970	Others			<u>31,000</u>	<u>40,000</u>
001	Others			31,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100,000</u>	<u>100,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>100,000</u>	<u>100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>100,000</u>	<u>100,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			100,000	100,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u>1,000</u>	<u>1,000</u>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**NR4638 District Health OFFICER Nowshera**

<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A12470	Others		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>38,000</b></u>	<u><b>38,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>21,000</b></u>	<u><b>21,000</b></u>
A13001	Transport		<u>21,000</u>	<u>21,000</u>
001	Transport		21,000	21,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>7,000</b></u>	<u><b>7,000</b></u>
A13201	Furniture and Fixture		7,000	7,000

**District Health OFFICER Nowshera**

**54,725,000**

**54,781,000**



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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>PA4067</b>	<b>District Health Officer Kolai Pallas Kohistan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<u><b>806,000</b></u>	<u><b>806,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u><b>328,000</b></u>	<u><b>328,000</b></u>
A01101	Total Basic Pay Of Officer		7	7	<u>328,000</u>	<u>328,000</u>
D086	District Health Officer (BPS-19)		1	1	84,000	84,000
C114	Coordinator (BPS-18)		2	2	109,000	109,000
D312	Deputy District Health Officer (BPS-18)		1	1	54,000	54,000
C082	Computer Operator (BPS-16)		1	1	27,000	27,000
O003	Office Assistant (BPS-16)		1	1	27,000	27,000
S109	Statistical Assistant (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<u><b>478,000</b></u>	<u><b>478,000</b></u>
A01151	Total Basic Pay Other Staff		16	16	<u>478,000</u>	<u>478,000</u>
S035	Senior Clerk (BPS-14)		1	1	35,000	35,000
D112	Driver (BPS-06)		1	1	25,000	25,000
L153	Lady Health Worker (BPS-05)		10	10	330,000	330,000
N005	Naib Qasid (BPS-03)		3	3	66,000	66,000
S162	Sweeper (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>694,000</b></u>	<u><b>694,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>694,000</b></u>	<u><b>694,000</b></u>
A01202	House Rent Allowance				115,000	115,000
A01203	Conveyance Allowance				66,000	66,000
A01207	Washing Allowance				13,000	13,000
A01208	Dress Allowance				13,000	13,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>PA4067</b>	<b>District Health Officer Kolai Pallas Kohistan</b>				
A0120D	Integrated Allowance			8,000	8,000
A01217	Medical Allowance			26,000	26,000
A0121B	Health Professional Allowance			219,000	219,000
A0121T	Adhoc Relief Allowance 2013			4,000	4,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000
A01233	Unattractive Area Allowance			<u>9,000</u>	<u>9,000</u>
001	Unattractive Area Allowance			9,000	9,000
A0124H	Special Allowance-2021			60,000	60,000
A0124L	Weather Allowance			11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			32,000	32,000
A0124R	Adhoc Relief Allowance 2022			18,000	18,000
A0124X	Adhoc Relief Allowance 2023			89,000	89,000
A01252	Non Practising Allowance			5,000	5,000
A01257	RC Allowance			2,000	2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>414,000</b></u>	<u><b>577,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>3,000</b></u>	<u><b>19,000</b></u>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			1,000	17,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>14,000</b></u>	<u><b>14,000</b></u>
A03303	Electricity			<u>14,000</u>	<u>14,000</u>
001	Electricity			14,000	14,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>11,000</b></u>	<u><b>11,000</b></u>
A03402	Rent for Office Building			11,000	11,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>189,000</b></u>	<u><b>336,000</b></u>
A03805	Travelling Allowance			<u>46,000</u>	<u>46,000</u>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>PA4067</b>	<b>District Health Officer Kolai Pallas Kohistan</b>				
001	Travelling Allowance			46,000	46,000
A03806	Transportation of Goods			<u>26,000</u>	<u>70,000</u>
001	Transportation of Goods			26,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>117,000</u>	<u>220,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			117,000	220,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>197,000</b></u>	<u><b>197,000</b></u>
A03901	Stationery			<u>7,000</u>	<u>7,000</u>
001	Stationery			7,000	7,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	2,000
A03919	Payments to Other for Service Rendered			<u>137,000</u>	<u>137,000</u>
012	Funds reserved for outsourcing of Services of District (Primary Facilities)			137,000	137,000
A03970	Others			<u>46,000</u>	<u>46,000</u>
001	Others			46,000	46,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000

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**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>PA4067</b>	<b>District Health Officer Kolai Pallas Kohistan</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>12,000</b></u>	<u><b>12,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13001	Transport			<u>8,000</u>	<u>8,000</u>
001	Transport			8,000	8,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment			3,000	3,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000
<b>District Health Officer Kolai Pallas Kohistan</b>				<b>1,929,000</b>	<b>2,092,000</b>

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**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**PR4915 M&R Workshop Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,248,000</u></b>	<b><u>1,248,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>757,000</u></b>	<b><u>757,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>240,000</u></b>	<b><u>240,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>236,000</u>	<u>236,000</u>
E041	Executive Engineer (BPS-18)	1	1	116,000	116,000
W050	Workshop Engineer (BPS-17)	1	1	120,000	120,000
A01102	Personal pay			4,000	4,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>517,000</u></b>	<b><u>517,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>517,000</u>	<u>517,000</u>
W051	Workshop Technician (BPS-11)	6	6	251,000	251,000
S127	Store Keeper (BPS-07)	1	1	34,000	34,000
W057	Workshop Mechanic (BPS-07)	3	3	83,000	83,000
D112	Driver (BPS-06)	2	2	49,000	49,000
C057	Chowkidar (BPS-03)	1	1	15,000	15,000
C065	Cleaner (BPS-03)	1	1	21,000	21,000
N005	Naib Qasid (BPS-03)	2	2	43,000	43,000
S162	Sweeper (BPS-03)	1	1	21,000	21,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>491,000</u></b>	<b><u>491,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>489,000</u></b>	<b><u>489,000</u></b>
A01202	House Rent Allowance			70,000	70,000
A01203	Conveyance Allowance			38,000	38,000
A01207	Washing Allowance			5,000	5,000
A01208	Dress Allowance			4,000	4,000
A0120D	Integrated Allowance			3,000	3,000
A01217	Medical Allowance			26,000	26,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>PR4915</b>	<b>M&amp;R Workshop Peshawar</b>				
A0121T	Adhoc Relief Allowance 2013			11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			6,000	6,000
A0124H	Special Allowance-2021			1,000	1,000
A0124L	Weather Allowance			4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			55,000	55,000
A0124R	Adhoc Relief Allowance 2022			62,000	62,000
A0124X	Adhoc Relief Allowance 2023			204,000	204,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>27,000</u></b>	<b><u>37,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>7,000</u></b>	<b><u>17,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			6,000	16,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03805	Travelling Allowance			<u>13,000</u>	<u>13,000</u>
001	Travelling Allowance			13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000

**NC21017 (013)**  
**HEALTH**

**076101    ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07            HEALTH**  
**076        HEALTH ADMINISTRATION**  
**0761       ADMINISTRATION**  
**076101    ADMINISTRATION**

**PR4915    M&R Workshop Peshawar**

A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03970	Others		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000

**M&R Workshop Peshawar**

**1,279,000**

**1,289,000**

3443

NC21017 (013)  
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
076 HEALTH ADMINISTRATION  
0761 ADMINISTRATION  
076101 ADMINISTRATION

PR5850 Grant in Aid for Para Plagic Center

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>16,667,000</u>	<u>16,667,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>16,667,000</u>	<u>16,667,000</u>
A05270	To Others	<u>16,667,000</u>	<u>16,667,000</u>
001	To Others	16,667,000	16,667,000

Grant in Aid for Para Plagic Center

16,667,000

16,667,000



NC21017 (013)  
HEALTH

076101 ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
PR5851 Grant in Aid for Health Care Commission					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,333,000</u>	<u>3,333,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,333,000</u>	<u>3,333,000</u>
A05270	To Others			<u>3,333,000</u>	<u>3,333,000</u>
001	To Others			3,333,000	3,333,000
Grant in Aid for Health Care Commission				3,333,000	3,333,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>PR5986</b>	<b>Establishment of Procurement Cell in DGHS Peshawar (Reg Act)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>13,000</b></u>	<u><b>13,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>13,000</b></u>	<u><b>13,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>13,000</b></u>	<u><b>13,000</b></u>
A01202	House Rent Allowance			5,000	5,000
A01203	Conveyance Allowance			4,000	4,000
A01217	Medical Allowance			2,000	2,000
A01226	Computer Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
<b>Establishment of Procurement Cell in DGHS Peshawar (Reg Act)</b>				<b>13,000</b>	<b>13,000</b>

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>PR5988</b>	<b>Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>201,000</u></b>	<b><u>201,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>3</b>	<b>3</b>	<b><u>88,000</u></b>	<b><u>88,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>68,000</u></b>	<b><u>68,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>68,000</u>	<u>68,000</u>
A005	Accountant (BPS-16)		1	1	34,000	34,000
C082	Computer Operator (BPS-16)		1	1	34,000	34,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1</b>	<b>1</b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A01151	Total Basic Pay Other Staff		1	1	<u>20,000</u>	<u>20,000</u>
C183	Cold Chain Operator (BPS-07)		1	1	20,000	20,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>113,000</u></b>	<b><u>113,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>113,000</u></b>	<b><u>113,000</u></b>
A01202	House Rent Allowance				25,000	25,000
A01203	Conveyance Allowance				13,000	13,000
A01217	Medical Allowance				5,000	5,000
A01226	Computer Allowance				2,000	2,000
A0124H	Special Allowance-2021				12,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,000	7,000
A0124R	Adhoc Relief Allowance 2022				11,000	11,000
A0124X	Adhoc Relief Allowance 2023				38,000	38,000
<b>Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)</b>					<b>201,000</b>	<b>201,000</b>

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>PR5989</b>	<b>Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,950,000</u></b>	<b><u>1,950,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>29</b>	<b><u>1,009,000</u></b>	<b><u>1,009,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>13</b>	<b><u>741,000</u></b>	<b><u>741,000</u></b>
A01101	Total Basic Pay Of Officer		13	13	<u>741,000</u>	<u>741,000</u>
A509	Assistant Director (BPS-17) Ministe		1	1	58,000	58,000
A513	Assistant Director (IT) (BPS-17)		1	1	58,000	58,000
P096	Psychologist (BPS-17)		9	9	541,000	541,000
A005	Accountant (BPS-16)		1	1	42,000	42,000
D012	Data Entry Operator (BPS-16)		1	1	42,000	42,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>268,000</u></b>	<b><u>268,000</u></b>
A01151	Total Basic Pay Other Staff		16	16	<u>268,000</u>	<u>268,000</u>
L012	Lady Health Visitor (BPS-12)		1	1	28,000	28,000
S659	Supply Chain Assistant (BPS-12)		1	1	28,000	28,000
L001	Laboratory Assistant (BPS-07)		6	6	64,000	64,000
D112	Driver (BPS-06)		4	4	60,000	60,000
C057	Chowkidar (BPS-03)		2	2	44,000	44,000
N005	Naib Qasid (BPS-03)		2	2	44,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>941,000</u></b>	<b><u>941,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>941,000</u></b>	<b><u>941,000</u></b>
A01202	House Rent Allowance				217,000	217,000
A01203	Conveyance Allowance				92,000	92,000
A01207	Washing Allowance				8,000	8,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**PR5989 Integrated HIV-Aids Hepatitis and  
Thalaseemia Control Program (Reg  
Act)**

A01208	Dress Allowance		8,000	8,000
A0120D	Integrated Allowance		5,000	5,000
A01217	Medical Allowance		44,000	44,000
A0121B	Health Professional Allowance		11,000	11,000
A01226	Computer Allowance		3,000	3,000
A0124G	IT Professional Allowance		32,000	32,000
A0124H	Special Allowance-2021		10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%		75,000	75,000
A0124R	Adhoc Relief Allowance 2022		103,000	103,000
A0124X	Adhoc Relief Allowance 2023		320,000	320,000
A01270	Other		<u>13,000</u>	<u>13,000</u>
001	Others		13,000	13,000

**Integrated HIV-Aids Hepatitis and  
Thalaseemia Control Program (Reg  
Act)**

1,950,000

1,950,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>PR5990</b>	<b>Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,941,000</u></b>	<b><u>1,941,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>39</u></b>	<b><u>39</u></b>	<b><u>932,000</u></b>	<b><u>932,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5</u></b>	<b><u>5</u></b>	<b><u>207,000</u></b>	<b><u>207,000</u></b>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>207,000</u>	<u>207,000</u>
A513	Assistant Director (IT) (BPS-17)		1	1	47,000	47,000
C114	Coordinator (BPS-17)		1	1	47,000	47,000
E102	Electro Medical Engineer (BPS-17)		1	1	47,000	47,000
A005	Accountant (BPS-16)		1	1	33,000	33,000
A021	Administrative Officer (BPS-16)		1	1	33,000	33,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>34</u></b>	<b><u>34</u></b>	<b><u>725,000</u></b>	<b><u>725,000</u></b>
A01151	Total Basic Pay Other Staff		<u>34</u>	<u>34</u>	<u>725,000</u>	<u>725,000</u>
C246	Computer Operator-Cum-Office Assistant (BPS-11)		2	2	79,000	79,000
D608	Data Surveillance Assistant (BPS-11)		16	16	123,000	123,000
L005	Laboratory Supervisor (BPS-09)		1	1	57,000	57,000
L006	Laboratory Technician (BPS-09)		1	1	57,000	57,000
S127	Store Keeper (BPS-07)		1	1	57,000	57,000
D112	Driver (BPS-06)		4	4	63,000	63,000
C057	Chowkidar (BPS-03)		3	3	59,000	59,000
L002	Laboratory Attendant (BPS-03)		1	1	57,000	57,000
L135	Loader (BPS-03)		2	2	58,000	58,000
N005	Naib Qasid (BPS-03)		2	2	58,000	58,000
S162	Sweeper (BPS-03)		1	1	57,000	57,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**PR5990 Strengthening of TB Control Program**  
**Khyber Pakhtunkhwa (Reg Act)**

<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>1,009,000</u></b>	<b><u>1,009,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>1,008,000</u></b>	<b><u>1,008,000</u></b>
A01202	House Rent Allowance		240,000	240,000
A01203	Conveyance Allowance		109,000	109,000
A01207	Washing Allowance		15,000	15,000
A01208	Dress Allowance		14,000	14,000
A0120D	Integrated Allowance		9,000	9,000
A0120E	Housing Subsidy Allowance		12,000	12,000
A01217	Medical Allowance		62,000	62,000
A0121B	Health Professional Allowance		11,000	11,000
A01226	Computer Allowance		2,000	2,000
A01243	Special travelling allowance		2,000	2,000
A0124G	IT Professional Allowance		32,000	32,000
A0124H	Special Allowance-2021		1,000	1,000
A0124L	Weather Allowance		3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%		67,000	67,000
A0124R	Adhoc Relief Allowance 2022		99,000	99,000
A0124X	Adhoc Relief Allowance 2023		330,000	330,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000

**Strengthening of TB Control Program**  
**Khyber Pakhtunkhwa (Reg Act)**

1,941,000

1,941,000

3451

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>PR5992</b>	<b>Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>22,390,000</b></u>	<u><b>22,390,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>384</b>	<b>384</b>	<u><b>9,668,000</b></u>	<u><b>9,668,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>103</b>	<b>103</b>	<u><b>3,873,000</b></u>	<u><b>3,873,000</b></u>
A01101	Total Basic Pay Of Officer		<u>103</u>	<u>103</u>	<u>3,873,000</u>	<u>3,873,000</u>
O007	Office Superintendent (BPS-17)		1	1	118,000	118,000
P420	Public Health Specialist (BPS-17)		1	1	62,000	62,000
S648	Social Organizer (BPS-17)		19	19	187,000	187,000
W023	Woman Medical Officer (BPS-17)		20	20	1,509,000	1,509,000
A005	Accountant (BPS-16)		36	36	1,302,000	1,302,000
C082	Computer Operator (BPS-16)		25	25	651,000	651,000
S061	Senior Scale Stenographer (BPS-16)		1	1	44,000	44,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>281</b>	<b>281</b>	<u><b>5,795,000</b></u>	<u><b>5,795,000</b></u>
A01151	Total Basic Pay Other Staff		<u>281</u>	<u>281</u>	<u>5,795,000</u>	<u>5,795,000</u>
L012	Lady Health Visitor (BPS-12)		99	99	2,519,000	2,519,000
J013	Junior Clerk (BPS-11)		4	4	141,000	141,000
D112	Driver (BPS-06)		51	51	941,000	941,000
C057	Chowkidar (BPS-03)		40	40	694,000	694,000
C095	Cook (BPS-03)		15	15	262,000	262,000
H053	Helper (BPS-03)		19	19	310,000	310,000
N005	Naib Qasid (BPS-03)		35	35	619,000	619,000
S162	Sweeper (BPS-03)		18	18	309,000	309,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>12,722,000</b></u>	<u><b>12,722,000</b></u>



**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>PR5992</b>	<b>Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>12,721,000</u></b>	<b><u>12,721,000</u></b>
A01202	House Rent Allowance			2,473,000	2,473,000
A01203	Conveyance Allowance			1,162,000	1,162,000
A01207	Washing Allowance			205,000	205,000
A01208	Dress Allowance			205,000	205,000
A01209	Special Additional Allowance			5,000	5,000
A0120D	Integrated Allowance			120,000	120,000
A0120E	Housing Subsidy Allowance			17,000	17,000
A01217	Medical Allowance			611,000	611,000
A0121A	Ad - hoc Allowance - 2011			3,000	3,000
A0121B	Health Professional Allowance			2,168,000	2,168,000
A0121T	Adhoc Relief Allowance 2013			8,000	8,000
A01226	Computer Allowance			43,000	43,000
A0122C	Adhoc Relief Allowance - 2015			5,000	5,000
A0122F	Health Allowance			2,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees			39,000	39,000
A01233	Unattractive Area Allowance			<u>172,000</u>	<u>172,000</u>
001	Unattractive Area Allowance			172,000	172,000
A01243	Special travelling allowance			4,000	4,000
A0124H	Special Allowance-2021			19,000	19,000
A0124L	Weather Allowance			3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			706,000	706,000
A0124R	Adhoc Relief Allowance 2022			1,088,000	1,088,000
A0124X	Adhoc Relief Allowance 2023			3,626,000	3,626,000
A01252	Non Practising Allowance			37,000	37,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>535,000</u></b>	<b><u>552,000</u></b>

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>PR5992</b>	<b>Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>8,000</u></b>	<b><u>25,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			6,000	23,000
A03205	Courier and pilot service			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>
A03301	Gas			7,000	7,000
A03302	Water			1,000	1,000
A03303	Electricity			<u>82,000</u>	<u>82,000</u>
001	Electricity			82,000	82,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>238,000</u></b>	<b><u>238,000</u></b>
A03402	Rent for Office Building			238,000	238,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03603	Registration			2,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>152,000</u></b>	<b><u>152,000</u></b>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	100,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>50,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**PR5992 Mother, Neonatal and Child Health(MNCH)**  
**Program in Khyber Pakhtunkhwa**  
**(Reg Act)**

A03901	Stationery		<u>40,000</u>	<u>40,000</u>
001	Stationery		40,000	40,000
A03902	Printing and Publication		<u>4,000</u>	<u>4,000</u>
001	Printing and publication		4,000	4,000
A03905	Newspapers Periodicals and Books		1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>92,000</b></u>	<u><b>92,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>92,000</b></u>	<u><b>92,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>92,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		92,000	92,000

**Mother, Neonatal and Child Health(MNCH)**  
**Program in Khyber Pakhtunkhwa**  
**(Reg Act)**

23,017,000

23,034,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>PR8001</b>	<b>Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>2,709,000</b></u>	<u><b>2,709,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>59</b>	<b>59</b>	<u><b>1,101,000</b></u>	<u><b>1,101,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>39</b>	<b>39</b>	<u><b>916,000</b></u>	<u><b>916,000</b></u>
A01101	Total Basic Pay Of Officer		<u>39</u>	<u>39</u>	<u>915,000</u>	<u>915,000</u>
D063	Director (BPS-19)		1	1	39,000	39,000
D401	Deputy Director - IT (BPS-18)		1	1	20,000	20,000
D564	Deputy Director(Admn: & Accounts) (BPS-18)		1	1	20,000	20,000
D623	Deputy Director Empanelment and Quality (BPS-18)		1	1	20,000	20,000
D624	Deputy Director (M&E) (BPS-18)		1	1	20,000	20,000
A509	Assistant Director Ministe (BPS-17)		1	1	29,000	29,000
A777	Assistant Director Monitoring & Evaluation (BPS-17)		6	6	173,000	173,000
A788	Assistant Director (B&A) (BPS-17)		1	1	29,000	29,000
A790	Assistant Director(Empanelment &Quality (BPS-17)		6	6	173,000	173,000
A791	Assistant Director (Advocacy & Communication) (BPS-17)		1	1	29,000	29,000
A793	Assistant Director Programming (BPS-17)		1	1	29,000	29,000
A794	Assistant Director Database (BPS-17)		1	1	29,000	29,000
A795	Assistant Director Procurement (BPS-17)		1	1	29,000	29,000
A005	Accountant (BPS-16)		1	1	15,000	15,000
C082	Computer Operator (BPS-16)		4	4	60,000	60,000
H304	Helpline Officer (BPS-16)		6	6	121,000	121,000
O003	Office Assistant (BPS-16)		4	4	60,000	60,000

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**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>PR8001</b>	<b>Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)</b>					
S031	Senior Auditor	(BPS-16)	1	1	20,000	20,000
A01105	Qualification Pay				1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>20</b>	<b>185,000</b>	<b>185,000</b>
A01151	Total Basic Pay Other Staff		20	20	185,000	185,000
J013	Junior Clerk	(BPS-11)	4	4	66,000	66,000
D112	Driver	(BPS-06)	8	8	56,000	56,000
C057	Chowkidar	(BPS-03)	3	3	26,000	26,000
N005	Naib Qasid	(BPS-03)	4	4	27,000	27,000
S162	Sweeper	(BPS-03)	1	1	10,000	10,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>1,608,000</b>	<b>1,608,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>1,607,000</b>	<b>1,607,000</b>
A01202	House Rent Allowance				335,000	335,000
A01203	Conveyance Allowance				83,000	83,000
A01207	Washing Allowance				17,000	17,000
A01208	Dress Allowance				17,000	17,000
A0120D	Integrated Allowance				10,000	10,000
A0120E	Housing Subsidy Allowance				22,000	22,000
A01217	Medical Allowance				85,000	85,000
A0121A	Ad - hoc Allowance - 2011				1,000	1,000
A0121B	Health Professional Allowance				305,000	305,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000
A01224	Entertainment Allowance				1,000	1,000
A01226	Computer Allowance				14,000	14,000
A0122C	Adhoc Relief Allowance - 2015				14,000	14,000
A0122F	Health Allowance				2,000	2,000
A01236	Deputation Allowance				1,000	1,000
A01243	Special travelling allowance				12,000	12,000
A0124G	IT Professional Allowance				103,000	103,000
A0124H	Special Allowance-2021				3,000	3,000

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**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>PR8001</b>	<b>Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)</b>				
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			82,000	82,000
A0124R	Adhoc Relief Allowance 2022			117,000	117,000
A0124X	Adhoc Relief Allowance 2023			357,000	357,000
A01252	Non Practising Allowance			19,000	19,000
A01270	Other			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>12,573,000</b></u>	<u><b>12,606,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>20,000</b></u>	<u><b>53,000</b></u>
A03201	Postage and Telegraph			3,000	3,000
A03202	Telephone and Trunk Call			17,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>314,000</b></u>	<u><b>314,000</b></u>
A03301	Gas			29,000	29,000
A03302	Water			5,000	5,000
A03303	Electricity			<u>280,000</u>	<u>280,000</u>
001	Electricity			280,000	280,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>209,000</b></u>	<u><b>209,000</b></u>
A03402	Rent for Office Building			208,000	208,000
A03409	Insurance			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>388,000</b></u>	<u><b>388,000</b></u>
A03805	Travelling Allowance			<u>81,000</u>	<u>81,000</u>

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>PR8001</b>	<b>Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)</b>				
001	Travelling Allowance			81,000	81,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>305,000</u>	<u>305,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			305,000	305,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>11,642,000</b></u>	<u><b>11,642,000</b></u>
A03901	Stationery			<u>17,000</u>	<u>17,000</u>
001	Stationery			17,000	17,000
A03902	Printing and Publication			<u>5,000</u>	<u>5,000</u>
001	Printing and publication			5,000	5,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>833,000</u>	<u>833,000</u>
001	Advertising and Publicity			833,000	833,000
A03919	Payments to Other for Service Rendered			<u>10,761,000</u>	<u>10,761,000</u>
001	Payments to Others for Service Rendered			10,761,000	10,761,000
A03970	Others			<u>25,000</u>	<u>25,000</u>
001	Others			25,000	25,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>5,000,000,000</b></u>	<u><b>3,000,000,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>			<u><b>5,000,000,000</b></u>	<u><b>3,000,000,000</b></u>
A06406	Premium under group insurance for NH&MP Employees			<u>5,000,000,000</u>	<u>3,000,000,000</u>
002	Annual Insurance Premium			5,000,000,000	3,000,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>PR8001</b>	<b>Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>42,000</b></u>	<u><b>42,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13001	Transport			<u>25,000</u>	<u>25,000</u>
001	Transport			25,000	25,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13101	Machinery and Equipment			<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment			4,000	4,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13201	Furniture and Fixture			4,000	4,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>
A13301	Office Buildings			<u>7,000</u>	<u>7,000</u>
001	Office Buildings			7,000	7,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13703	I.T. Equipment			2,000	2,000



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NC21017 (013)  
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
076 HEALTH ADMINISTRATION  
0761 ADMINISTRATION  
076101 ADMINISTRATION

PR8001 Social Health Protection Initiative,  
Khyber Pakhtunkhwa (Reg Act)

Social Health Protection Initiative,  
Khyber Pakhtunkhwa (Reg Act)

5,015,326,000

3,015,359,000

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NC21017 (013)  
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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
PR8738	Grant in Aid for Pakistan Institute of Prosthetic and Orthotics Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,667,000</u>	<u>6,667,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>6,667,000</u>	<u>6,667,000</u>
A05270	To Others			<u>6,667,000</u>	<u>6,667,000</u>
001	To Others			6,667,000	6,667,000
Grant in Aid for Pakistan Institute of Prosthetic and Orthotics Peshawar				6,667,000	6,667,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**PR8859 DISTRICT HEALTH OFFICER PESHAWAR**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>63,120,000</u></b>	<b><u>63,120,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>1067</u></b>	<b><u>1067</u></b>	<b><u>26,777,000</u></b>	<b><u>26,777,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>49</u></b>	<b><u>49</u></b>	<b><u>2,018,000</u></b>	<b><u>2,018,000</u></b>
A01101	Total Basic Pay Of Officer	<u>49</u>	<u>49</u>	<u>2,018,000</u>	<u>2,018,000</u>
D086	District Health Officer (BPS-20)	1	1	98,000	98,000
D312	Deputy District Health Officer (BPS-19)	5	5	84,000	84,000
C114	Coordinator (BPS-18)	4	4	218,000	218,000
D312	Deputy District Health Officer (BPS-18)	4	4	413,000	413,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	109,000	109,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	5	5	215,000	215,000
P024	Pharmacist (BPS-17)	1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	4	4	172,000	172,000
S657	Surveillance Officer (BPS-17)	2	2	86,000	86,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
C082	Computer Operator (BPS-16)	2	2	54,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	12	12	322,000	322,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	4	4	107,000	107,000
S109	Statistical Assistant (BPS-16)	1	1	27,000	27,000
M033	Medical Officer (Martyred)	1	1	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1018</u></b>	<b><u>1018</u></b>	<b><u>24,759,000</u></b>	<b><u>24,759,000</u></b>
A01151	Total Basic Pay Other Staff	<u>1018</u>	<u>1018</u>	<u>24,759,000</u>	<u>24,759,000</u>

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**PR8859 DISTRICT HEALTH OFFICER PESHAWAR**

C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	8	8	279,000	279,000
S035	Senior Clerk	(BPS-14)	2	2	70,000	70,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	20	20	698,000	698,000
S710	SENIOR ACCOUNTS SUPERVISOR	(BPS-14)	1	1	35,000	35,000
A712	Accounts Supervisor	(BPS-12)	1	1	31,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	25	25	765,000	765,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	13	13	398,000	398,000
J013	Junior Clerk	(BPS-11)	5	5	144,000	144,000
L078	Lady Health Supervisor	(BPS-11)	17	17	491,000	491,000
S109	Statistical Assistant	(BPS-11)	1	1	29,000	29,000
D112	Driver	(BPS-06)	35	35	854,000	854,000
L153	Lady Health Worker	(BPS-05)	877	877	20,677,000	20,677,000
C057	Chowkidar	(BPS-03)	5	5	111,000	111,000
M010	Mali	(BPS-03)	2	2	44,000	44,000
N005	Naib Qasid	(BPS-03)	5	5	111,000	111,000
S162	Sweeper	(BPS-03)	1	1	22,000	22,000

**A012 TOTAL ALLOWANCES**

**36,343,000**

**36,343,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**36,341,000**

**36,341,000**

A01202	House Rent Allowance				4,635,000	4,635,000
A01203	Conveyance Allowance				5,387,000	5,387,000
A01207	Washing Allowance				1,077,000	1,077,000
A01208	Dress Allowance				1,882,000	1,882,000
A0120D	Integrated Allowance				646,000	646,000
A0120E	Housing Subsidy Allowance				14,000	14,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				1,072,000	1,072,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**PR8859 DISTRICT HEALTH OFFICER PESHAWAR**

A0121B	Health Professional Allowance		3,566,000	3,566,000
A0121T	Adhoc Relief Allowance 2013		321,000	321,000
A01224	Entertainment Allowance		1,000	1,000
A01226	Computer Allowance		3,000	3,000
A0122C	Adhoc Relief Allowance - 2015		224,000	224,000
A0122N	Special Conveyance Allowance to Disbald Employees		25,000	25,000
A01233	Unattractive Area Allowance		<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance		1,000	1,000
A01239	Special allowance		<u>11,000</u>	<u>11,000</u>
001	Special Allowance		11,000	11,000
A0124H	Special Allowance-2021		2,419,000	2,419,000
A0124J	Lady Health Worker Allowance		1,979,000	1,979,000
A0124K	Lady Health Workers (LHWs) Allowance		149,000	149,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,270,000	1,270,000
A0124R	Adhoc Relief Allowance 2022		2,676,000	2,676,000
A0124X	Adhoc Relief Allowance 2023		8,969,000	8,969,000
A01252	Non Practising Allowance		10,000	10,000
A01257	RC Allowance		1,000	1,000
A01270	Other		<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,045,000</b></u>	<u><b>5,905,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>26,000</b></u>	<u><b>85,000</b></u>
A03201	Postage and Telegraph		2,000	2,000
A03202	Telephone and Trunk Call		24,000	83,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**PR8859 DISTRICT HEALTH OFFICER PESHAWAR**

		<b>Rs</b>	<b>Rs</b>
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>707,000</u></b>	<b><u>707,000</u></b>
A03301	Gas	1,000	1,000
A03302	Water	1,000	1,000
A03303	Electricity	<u>705,000</u>	<u>705,000</u>
001	Electricity	705,000	705,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03404	Rent for other building	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>225,000</u></b>	<b><u>2,208,000</u></b>
A03805	Travelling Allowance	<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance	5,000	5,000
A03806	Transportation of Goods	<u>42,000</u>	<u>200,000</u>
001	Transportation of Goods	42,000	200,000
A03807	P.O.L Charges A.planes	<u>175,000</u>	<u>2,000,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator	175,000	2,000,000
A03808	Conveyance Charges	<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges	3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>86,000</u></b>	<b><u>2,904,000</u></b>
A03901	Stationery	<u>5,000</u>	<u>67,000</u>
001	Stationery	5,000	67,000
A03902	Printing and Publication	<u>1,000</u>	<u>1,000</u>
001	Printing and publication	1,000	1,000
A03905	Newspapers Periodicals and Books	2,000	2,000
A03907	Advertising & Publicity	<u>33,000</u>	<u>33,000</u>
001	Advertising and Publicity	33,000	33,000
A03927	Purchase of Drug and Medicines	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines	1,000	1,000
A03942	Cost of Other Stores		<u>2,000,000</u>
001	Cost of other Stores		2,000,000
A03970	Others	<u>44,000</u>	<u>800,000</u>

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**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**PR8859 DISTRICT HEALTH OFFICER PESHAWAR**

001	Others		44,000	800,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>292,000</u></b>	<b><u>292,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>292,000</u></b>	<b><u>292,000</u></b>
A04114	Superannuation Encashment of L.P.R		292,000	292,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>31,000</u></b>	<b><u>2,501,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>29,000</u></b>	<b><u>1,500,000</u></b>
A13001	Transport		<u>29,000</u>	<u>1,500,000</u>
001	Transport		29,000	1,500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000,000</u>
001	Machinery and Equipment		1,000	1,000,000

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HEALTH

076101    ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
PR8859    DISTRICT HEALTH OFFICER PESHAWAR					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
DISTRICT HEALTH OFFICER PESHAWAR				64,490,000	71,820,000



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**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**SH4623 District Health Officer (ADMN) SHANGLA**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,733,000</u></b>	<b><u>19,733,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>288</u></b>	<b><u>288</u></b>	<b><u>7,468,000</u></b>	<b><u>7,468,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>18</u></b>	<b><u>18</u></b>	<b><u>798,000</u></b>	<b><u>798,000</u></b>
A01101	Total Basic Pay Of Officer	<u>18</u>	<u>18</u>	<u>798,000</u>	<u>798,000</u>
D086	District Health Officer (BPS-20)	1	1	98,000	98,000
D312	Deputy District Health Officer (BPS-19)	1	1	84,000	84,000
C114	Coordinator (BPS-18)	4	4	218,000	218,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	54,000	54,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	43,000	43,000
S657	Survellance Officer (BPS-17)	1	1	43,000	43,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
C082	Computer Operator (BPS-16)	2	2	54,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	4	4	107,000	107,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>270</u></b>	<b><u>270</u></b>	<b><u>6,670,000</u></b>	<b><u>6,670,000</u></b>
A01151	Total Basic Pay Other Staff	<u>270</u>	<u>270</u>	<u>6,670,000</u>	<u>6,670,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	2	2	70,000	70,000
S035	Senior Clerk (BPS-14)	2	2	70,000	70,000
S338	Senior PHC Technician (MCH) (BPS-14)	8	8	279,000	279,000
A712	Accounts Supervisor (BPS-12)	1	1	31,000	31,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH	APRIL		
	2024	2024		

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**SH4623 District Health Officer (ADMN) SHANGLA**

P249	Primary Health Care Technician (M.P)	(BPS-12)	27	27	827,000	827,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	2	2	62,000	62,000
J013	Junior Clerk	(BPS-11)	3	3	58,000	58,000
L078	Lady Health Supervisor	(BPS-11)	3	3	87,000	87,000
S127	Store Keeper	(BPS-07)	1	1	26,000	26,000
D112	Driver	(BPS-06)	10	10	220,000	220,000
L153	Lady Health Worker	(BPS-05)	203	203	4,786,000	4,786,000
C057	Chowkidar	(BPS-03)	2	2	44,000	44,000
N005	Naib Qasid	(BPS-03)	4	4	66,000	66,000
S162	Sweeper	(BPS-03)	1	1	22,000	22,000
S224	Sanitary Worker	(BPS-03)	1	1	22,000	22,000

**A012 TOTAL ALLOWANCES**

**12,265,000**

**12,265,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**12,263,000**

**12,263,000**

A01202	House Rent Allowance				1,402,000	1,402,000
A01203	Conveyance Allowance				1,451,000	1,451,000
A01207	Washing Allowance				290,000	290,000
A01208	Dress Allowance				704,000	704,000
A0120D	Integrated Allowance				174,000	174,000
A01217	Medical Allowance				311,000	311,000
A0121B	Health Professional Allowance				2,539,000	2,539,000
A0121T	Adhoc Relief Allowance 2013				76,000	76,000
A01224	Entertainment Allowance				1,000	1,000
A01226	Computer Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				51,000	51,000
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000
A01233	Unattractive Area Allowance				<b><u>296,000</u></b>	<b><u>296,000</u></b>
001	Unattractive Area Allowance				296,000	296,000
A0124H	Special Allowance-2021				706,000	706,000
A0124J	Lady Health Worker Allowance				468,000	468,000

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**NC21017 (013)**  
**HEALTH**

**076101    ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07            HEALTH**  
**076        HEALTH ADMINISTRATION**  
**0761       ADMINISTRATION**  
**076101    ADMINISTRATION**

**SH4623    District Health Officer (ADMN) SHANGLA**

A0124K	Lady Health Workers (LHWs) Allowance		5,000	5,000
A0124L	Weather Allowance		215,000	215,000
A0124N	Disparity Reduction Allowance 2022- 15%		371,000	371,000
A0124R	Adhoc Relief Allowance 2022		717,000	717,000
A0124X	Adhoc Relief Allowance 2023		2,448,000	2,448,000
A01252	Non Practising Allowance		24,000	24,000
A01257	RC Allowance		4,000	4,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,335,000</u></b>	<b><u>1,431,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>28,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and Telegraph		3,000	3,000
A03202	Telephone and Trunk Call		25,000	67,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>92,000</u></b>	<b><u>92,000</u></b>
A03303	Electricity		<u>92,000</u>	<u>92,000</u>
001	Electricity		92,000	92,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>167,000</u></b>	<b><u>167,000</u></b>
A03402	Rent for Office Building		167,000	167,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603	Registration		1,000	1,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**SH4623 District Health Officer (ADMN) SHANGLA**

<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,004,000</u></b>	<b><u>1,027,000</u></b>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance		500,000	500,000
A03806	Transportation of Goods		<u>4,000</u>	<u>27,000</u>
001	Transportation of Goods		4,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>43,000</u></b>	<b><u>74,000</u></b>
A03901	Stationery		<u>7,000</u>	<u>25,000</u>
001	Stationery		7,000	25,000
A03902	Printing and Publication		<u>3,000</u>	<u>3,000</u>
001	Printing and publication		3,000	3,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03907	Advertising & Publicity		<u>13,000</u>	<u>13,000</u>
001	Advertising and Publicity		13,000	13,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>
012	Funds reserved for outsourcing of Services of District (Primary Facilities)		1,000	1,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03970	Others		<u>17,000</u>	<u>30,000</u>
001	Others		17,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>SH4623</b>	<b>District Health Officer (ADMN) SHANGLA</b>				
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>3,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>21,000</u>	<u>21,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>15,000</u>	<u>15,000</u>
A13001	Transport			<u>15,000</u>	<u>15,000</u>
001	Transport			15,000	15,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment			4,000	4,000

NC21017 (013)  
HEALTH

076101 ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
SH4623	District Health Officer (ADMN) SHANGLA				
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13701	Hardware			1,000	1,000
District Health Officer (ADMN) SHANGLA				21,094,000	21,190,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>SU4648</b>	<b>District Health Officer Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>48,792,000</u></b>	<b><u>48,792,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>822</u></b>	<b><u>822</u></b>	<b><u>20,475,000</u></b>	<b><u>20,475,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>32</u></b>	<b><u>32</u></b>	<b><u>1,271,000</u></b>	<b><u>1,271,000</u></b>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>1,271,000</u>	<u>1,271,000</u>
D086	District Health Officer (BPS-20)		1	1	98,000	98,000
D312	Deputy District Health Officer (BPS-19)		1	1	84,000	84,000
C114	Coordinator (BPS-18)		4	4	218,000	218,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		1	1	54,000	54,000
A666	Assistant Director Surveillance (BPS-17)		1	1	43,000	43,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)		1	1	43,000	43,000
M255	MEDICAL OFFICER SHAHEED QUOTA (BPS-17)		2	2	86,000	86,000
O007	Office Superintendent (BPS-17)		1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		4	4	172,000	172,000
A057	Assistant (BPS-16)		2	2	54,000	54,000
C082	Computer Operator (BPS-16)		2	2	54,000	54,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		9	9	241,000	241,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		3	3	81,000	81,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>790</u></b>	<b><u>790</u></b>	<b><u>19,204,000</u></b>	<b><u>19,204,000</u></b>
A01151	Total Basic Pay Other Staff		<u>790</u>	<u>790</u>	<u>19,203,000</u>	<u>19,203,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)		7	7	244,000	244,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH 2024	APRIL 2024		

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**SU4648 District Health Officer Swabi**

S035	Senior Clerk	(BPS-14)	3	3	105,000	105,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	349,000	349,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	27	27	827,000	827,000
S136	Sub Engineer	(BPS-12)	1	1	31,000	31,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	10	10	306,000	306,000
J013	Junior Clerk	(BPS-11)	3	3	87,000	87,000
L078	Lady Health Supervisor	(BPS-11)	13	13	376,000	376,000
D112	Driver	(BPS-06)	29	29	708,000	708,000
L153	Lady Health Worker	(BPS-05)	677	677	15,962,000	15,962,000
W039	Ward Attendant	(BPS-04)	2	2	31,000	31,000
C057	Chowkidar	(BPS-03)	2	2	44,000	44,000
N005	Naib Qasid	(BPS-03)	5	5	111,000	111,000
S162	Sweeper	(BPS-03)	1	1	22,000	22,000
A01152	Personal pay				1,000	1,000

**A012 TOTAL ALLOWANCES**

**28,317,000**

**28,317,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**28,309,000**

**28,309,000**

A01202	House Rent Allowance				3,597,000	3,597,000
A01203	Conveyance Allowance				4,170,000	4,170,000
A01207	Washing Allowance				834,000	834,000
A01208	Dress Allowance				2,172,000	2,172,000
A0120D	Integrated Allowance				501,000	501,000
A01217	Medical Allowance				833,000	833,000
A0121B	Health Professional Allowance				2,316,000	2,316,000
A0121T	Adhoc Relief Allowance 2013				213,000	213,000
A01224	Entertainment Allowance				1,000	1,000
A01226	Computer Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				141,000	141,000
A0122M	Adhoc Releif Allowance 2016				1,000	1,000



**NC21017 (013)**  
**HEALTH**

**076101    ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>SU4648</b>	<b>District Health Officer Swabi</b>				
A0122N	Special Conveyance Allowance to Disbaleed Employees			12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000	3,000
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			2,000	2,000
A0123K	Superior Executive Allowance			2,000	2,000
A0124F	Adhoc Relief Allowance-2021			3,000	3,000
A0124H	Special Allowance-2021			1,879,000	1,879,000
A0124J	Lady Health Worker Allowance			1,890,000	1,890,000
A0124K	Lady Health Workers (LHWs) Allowance			109,000	109,000
A0124N	Disparity Reduction Allowance 2022- 15%			986,000	986,000
A0124R	Adhoc Relief Allowance 2022			1,985,000	1,985,000
A0124X	Adhoc Relief Allowance 2023			6,642,000	6,642,000
A01252	Non Practising Allowance			13,000	13,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			6,000	6,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>411,000</b></u>	<u><b>912,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>30,000</b></u>	<u><b>44,000</b></u>
A03201	Postage and Telegraph			4,000	4,000
A03202	Telephone and Trunk Call			26,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>83,000</b></u>	<u><b>83,000</b></u>
A03301	Gas			1,000	1,000
A03303	Electricity			<u>82,000</u>	<u>82,000</u>
001	Electricity			82,000	82,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**SU4648 District Health Officer Swabi**

<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>222,000</u></b>	<b><u>446,000</u></b>
A03805	Travelling Allowance		<u>29,000</u>	<u>29,000</u>
001	Travelling Allowance		29,000	29,000
A03806	Transportation of Goods		<u>6,000</u>	<u>17,000</u>
001	Transportation of Goods		6,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>187,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		187,000	400,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>76,000</u></b>	<b><u>339,000</u></b>
A03901	Stationery		<u>9,000</u>	<u>13,000</u>
001	Stationery		9,000	13,000
A03902	Printing and Publication		<u>9,000</u>	<u>9,000</u>
001	Printing and publication		9,000	9,000
A03905	Newspapers Periodicals and Books		2,000	2,000
A03907	Advertising & Publicity		<u>42,000</u>	<u>42,000</u>
001	Advertising and Publicity		42,000	42,000
A03917	Law Charges		5,000	5,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>
053	Funds reserved for outsourcing of Services in Cat D Yar Hussain		1,000	1,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores			<u>250,000</u>
001	Cost of other Stores			250,000
A03970	Others		<u>7,000</u>	<u>16,000</u>
001	Others		7,000	16,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>SU4648</b>	<b>District Health Officer Swabi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>375,000</b></u>	<u><b>375,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>375,000</b></u>	<u><b>375,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>375,000</u>	<u>375,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			375,000	375,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>37,000</b></u>	<u><b>37,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13001	Transport			<u>25,000</u>	<u>25,000</u>
001	Transport			25,000	25,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>

NC21017 (013)  
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076101 ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
SU4648	District Health Officer Swabi				
A13201	Furniture and Fixture			4,000	4,000
District Health Officer Swabi				49,618,000	50,119,000

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**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>SU4662</b>	<b>Deputy District Health Officer Mother and Child Health Lahor Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>170,000</u></b>	<b><u>170,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>3</b>	<b>3</b>	<b><u>72,000</u></b>	<b><u>72,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>27,000</u></b>	<b><u>27,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>27,000</u>	<u>27,000</u>
C300	Chief PHC Technician (BPS-16) (MCH)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A01151	Total Basic Pay Other Staff		2	2	<u>45,000</u>	<u>45,000</u>
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>98,000</u></b>	<b><u>98,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>98,000</u></b>	<b><u>98,000</u></b>
A01202	House Rent Allowance				17,000	17,000
A01203	Conveyance Allowance				15,000	15,000
A01207	Washing Allowance				3,000	3,000
A01208	Dress Allowance				4,000	4,000
A0120D	Integrated Allowance				2,000	2,000
A01217	Medical Allowance				3,000	3,000
A0121B	Health Professional Allowance				9,000	9,000
A0121T	Adhoc Relief Allowance 2013				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A0124H	Special Allowance-2021				8,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,000	4,000
A0124R	Adhoc Relief Allowance 2022				7,000	7,000
A0124X	Adhoc Relief Allowance 2023				24,000	24,000

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**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>SU4662</b>	<b>Deputy District Health Officer Mother and Child Health Lahor Swabi</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>15,000</u>	<u>17,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>5,000</u>	<u>5,000</u>
A03303	Electricity			<u>5,000</u>	<u>5,000</u>
001	Electricity			5,000	5,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>3,000</u>	<u>3,000</u>
A03402	Rent for Office Building			3,000	3,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,000</u>	<u>4,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods			<u>1,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>5,000</u>	<u>5,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
052	Funds reserved for outsourcing of Services in Cat D kalu Khan			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>

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**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**SU4662 Deputy District Health Officer Mother  
and Child Health Lahor Swabi**

<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201 Furniture and Fixture			1,000	1,000

**Deputy District Health Officer Mother  
and Child Health Lahor Swabi**

187,000

189,000

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**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>SU4673</b>	<b>Deputy District Health Officer Mother and Child Health Topi Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>163,000</b></u>	<u><b>163,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>3</b>	<b>3</b>	<u><b>72,000</b></u>	<u><b>72,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u><b>27,000</b></u>	<u><b>27,000</b></u>
A01101	Total Basic Pay Of Officer		1	1	<u>27,000</u>	<u>27,000</u>
C300	Chief PHC Technician (BPS-16) (MCH)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<u><b>45,000</b></u>	<u><b>45,000</b></u>
A01151	Total Basic Pay Other Staff		2	2	<u>45,000</u>	<u>45,000</u>
W093	WARD ATTENDANT (BPS-04)		1	1	23,000	23,000
C057	Chowkidar (BPS-03)		1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>91,000</b></u>	<u><b>91,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>91,000</b></u>	<u><b>91,000</b></u>
A01202	House Rent Allowance				17,000	17,000
A01203	Conveyance Allowance				15,000	15,000
A01207	Washing Allowance				3,000	3,000
A01208	Dress Allowance				3,000	3,000
A0120D	Integrated Allowance				2,000	2,000
A01217	Medical Allowance				3,000	3,000
A0121B	Health Professional Allowance				10,000	10,000
A0121T	Adhoc Relief Allowance 2013				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A0124H	Special Allowance-2021				8,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,000	4,000
A0124R	Adhoc Relief Allowance 2022				6,000	6,000
A0124X	Adhoc Relief Allowance 2023				18,000	18,000



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**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>SU4673</b>	<b>Deputy District Health Officer Mother and Child Health Topi Swabi</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>19,000</u>	<u>21,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>12,000</u>	<u>12,000</u>
A03303	Electricity			<u>12,000</u>	<u>12,000</u>
001	Electricity			12,000	12,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,000</u>	<u>5,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000
A03806	Transportation of Goods			<u>1,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>4,000</u>	<u>4,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>

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HEALTH

076101 ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
SU4673	Deputy District Health Officer Mother and Child Health Topi Swabi				
A13201	Furniture and Fixture			1,000	1,000
Deputy District Health Officer Mother and Child Health Topi Swabi				184,000	186,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**SW4758 District Health Officer Swat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>72,298,000</b></u>	<u><b>72,298,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1196</b>	<b>1196</b>	<u><b>29,653,000</b></u>	<u><b>29,653,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>57</b>	<b>57</b>	<u><b>2,123,000</b></u>	<u><b>2,123,000</b></u>
A01101	Total Basic Pay Of Officer	57	57	<u>2,123,000</u>	<u>2,123,000</u>
D086	District Health Officer (BPS-20)	1	1	98,000	98,000
D312	Deputy District Health Officer (BPS-19)	2	2	168,000	168,000
C114	Coordinator (BPS-18)	4	4	218,000	218,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	109,000	109,000
A007	Accounts Officer (BPS-17)	1	1	43,000	43,000
A904	ADMIN OFFICER (BPS-17)	1	1	43,000	43,000
C559	CLINICAL TECHNOLOGIST (MCH) (BPS-17)	1	1	43,000	43,000
L136	Litigation Officer (BPS-17)	1	1	43,000	43,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	3	3	129,000	129,000
P024	Pharmacist (BPS-17)	1	1	43,000	43,000
P373	Procurement Officer (BPS-17)	1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	129,000	129,000
S166	Superintendent (BPS-17)	1	1	43,000	43,000
S657	Survellance Officer (BPS-17)	2	2	86,000	86,000
A005	Accountant (BPS-16)	1	1	27,000	27,000
A057	Assistant (BPS-16)	5	5	134,000	134,000
C082	Computer Operator (BPS-16)	10	10	268,000	268,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	10	10	268,000	268,000
D822	PRINCIPAL ACCOUNTS SUPERVISOR (BPS-16)	1	1	27,000	27,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**SW4758 District Health Officer Swat**

L181	LITIGATION ASSISTANT	(BPS-16)	1	1	27,000	27,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	4	4	107,000	107,000
S109	Statistical Assistant	(BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1139</b>	<b>1139</b>	<b>27,530,000</b>	<b>27,530,000</b>
A01151	Total Basic Pay Other Staff		1139	1139	27,529,000	27,529,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	8	8	279,000	279,000
S035	Senior Clerk	(BPS-14)	3	3	105,000	105,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	12	12	419,000	419,000
A712	Accounts Supervisor	(BPS-12)	1	1	31,000	31,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	26	26	796,000	796,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	13	13	398,000	398,000
J013	Junior Clerk	(BPS-11)	8	8	231,000	231,000
L078	Lady Health Supervisor	(BPS-11)	17	17	491,000	491,000
S127	Store Keeper	(BPS-11)	2	2	58,000	58,000
D112	Driver	(BPS-06)	33	33	806,000	806,000
E019	Electrician	(BPS-06)	1	1	25,000	25,000
G013	Generator Operator	(BPS-06)	1	1	25,000	25,000
T019	Telephone Operator	(BPS-06)	1	1	25,000	25,000
D112	Driver	(BPS-05)	2	2	47,000	47,000
L153	Lady Health Worker	(BPS-05)	981	981	23,129,000	23,129,000
C057	Chowkidar	(BPS-03)	7	7	155,000	155,000
N005	Naib Qasid	(BPS-03)	17	17	376,000	376,000
S162	Sweeper	(BPS-03)	6	6	133,000	133,000

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**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>SW4758</b>	<b>District Health Officer Swat</b>				
A01152	Personal pay			1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>42,645,000</u></b>	<b><u>42,645,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>42,643,000</u></b>	<b><u>42,643,000</u></b>
A01202	House Rent Allowance			5,239,000	5,239,000
A01203	Conveyance Allowance			6,027,000	6,027,000
A01207	Washing Allowance			1,218,000	1,218,000
A01208	Dress Allowance			3,911,000	3,911,000
A0120D	Integrated Allowance			731,000	731,000
A01217	Medical Allowance			1,242,000	1,242,000
A0121B	Health Professional Allowance			2,615,000	2,615,000
A0121T	Adhoc Relief Allowance 2013			331,000	331,000
A01224	Entertainment Allowance			1,000	1,000
A01226	Computer Allowance			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			256,000	256,000
A0122N	Special Conveyance Allowance to Disbald Employees			41,000	41,000
A01233	Unattractive Area Allowance			<u>1,157,000</u>	<u>1,157,000</u>
001	Unattractive Area Allowance			1,157,000	1,157,000
A0124C	Disparity Reduction Allowance			5,000	5,000
A0124H	Special Allowance-2021			2,776,000	2,776,000
A0124J	Lady Health Worker Allowance			16,000	16,000
A0124K	Lady Health Workers (LHWs) Allowance			2,402,000	2,402,000
A0124L	Weather Allowance			867,000	867,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,441,000	1,441,000
A0124R	Adhoc Relief Allowance 2022			2,834,000	2,834,000
A0124X	Adhoc Relief Allowance 2023			9,505,000	9,505,000
A01251	Mess Allowance			4,000	4,000
A01252	Non Practising Allowance			19,000	19,000
A01270	Other			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>SW4758</b>	<b>District Health Officer Swat</b>				
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>574,000</b></u>	<u><b>800,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>23,000</b></u>	<u><b>69,000</b></u>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			21,000	67,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>74,000</b></u>	<u><b>74,000</b></u>
A03302	Water			4,000	4,000
A03303	Electricity			<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>128,000</b></u>	<u><b>128,000</b></u>
A03402	Rent for Office Building			128,000	128,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03603	Registration			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>292,000</b></u>	<u><b>430,000</b></u>
A03805	Travelling Allowance			<u>53,000</u>	<u>53,000</u>
001	Travelling Allowance			53,000	53,000
A03806	Transportation of Goods			<u>5,000</u>	<u>17,000</u>
001	Transportation of Goods			5,000	17,000
A03807	P.O.L Charges A.planes			<u>234,000</u>	<u>360,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			234,000	360,000

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**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**SW4758 District Health Officer Swat**

<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>56,000</u></b>	<b><u>98,000</u></b>
A03901	Stationery		<u>13,000</u>	<u>50,000</u>
001	Stationery		13,000	50,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03907	Advertising & Publicity		<u>26,000</u>	<u>26,000</u>
001	Advertising and Publicity		26,000	26,000
A03917	Law Charges		7,000	7,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>
054	Funds reserved for outsourcing of Services in Cat D Kalam		1,000	1,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores		1,000	1,000
A03970	Others		<u>5,000</u>	<u>10,000</u>
001	Others		5,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>

**NC21017 (013)**  
**HEALTH**

**076101    ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>SW4758</b>	<b>District Health Officer Swat</b>				
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>
001	Entertainment & Gifts			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>33,000</b></u>	<u><b>33,000</b></u>
A13001	Transport			<u>33,000</u>	<u>33,000</u>
001	Transport			33,000	33,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13101	Machinery and Equipment			<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment			4,000	4,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture			2,000	2,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13701	Hardware			1,000	1,000



NC21017 (013)  
HEALTH

076101    ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
SW4758	District Health Officer Swat				
District Health Officer Swat				72,916,000	73,142,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**TG4120 District Health Officer Tor Ghar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,174,000</u></b>	<b><u>4,174,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>46</u></b>	<b><u>46</u></b>	<b><u>1,608,000</u></b>	<b><u>1,608,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>16</u></b>	<b><u>16</u></b>	<b><u>718,000</u></b>	<b><u>718,000</u></b>
A01101	Total Basic Pay Of Officer	<u>16</u>	<u>16</u>	<u>718,000</u>	<u>718,000</u>
D086	District Health Officer (BPS-20)	1	1	98,000	98,000
D312	Deputy District Health Officer (BPS-19)	1	1	84,000	84,000
C114	Coordinator (BPS-18)	4	4	218,000	218,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	43,000	43,000
S657	Surveillance Officer (BPS-17)	1	1	43,000	43,000
A057	Assistant (BPS-16)	1	1	27,000	27,000
C082	Computer Operator (BPS-16)	2	2	54,000	54,000
C585	CHIEF HEALTH CARE TECHNICIAN (MP) (BPS-16)	3	3	81,000	81,000
S109	Statistical Assistant (BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>30</u></b>	<b><u>30</u></b>	<b><u>890,000</u></b>	<b><u>890,000</u></b>
A01151	Total Basic Pay Other Staff	<u>30</u>	<u>30</u>	<u>890,000</u>	<u>890,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	5	5	175,000	175,000
P249	Primary Health Care Technician (M.P) (BPS-12)	18	18	551,000	551,000
J013	Junior Clerk (BPS-11)	1	1	29,000	29,000
D112	Driver (BPS-06)	1	1	25,000	25,000
C057	Chowkidar (BPS-03)	2	2	44,000	44,000
N005	Naib Qasid (BPS-03)	2	2	44,000	44,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**TG4120 District Health Officer Tor Ghar**

S162	Sweeper	(BPS-03)	1	1	22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,566,000</u></b>	<b><u>2,566,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,564,000</u></b>	<b><u>2,564,000</u></b>
A01202	House Rent Allowance				402,000	402,000
A01203	Conveyance Allowance				234,000	234,000
A01207	Washing Allowance				47,000	47,000
A01208	Dress Allowance				54,000	54,000
A0120D	Integrated Allowance				28,000	28,000
A01217	Medical Allowance				78,000	78,000
A0121B	Health Professional Allowance				680,000	680,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000
A01233	Unattractive Area Allowance				<u>33,000</u>	<u>33,000</u>
001	Unattractive Area Allowance				33,000	33,000
A0124H	Special Allowance-2021				182,000	182,000
A0124L	Weather Allowance				150,000	150,000
A0124N	Disparity Reduction Allowance				96,000	96,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022				103,000	103,000
A0124X	Adhoc Relief Allowance 2023				467,000	467,000
A01252	Non Practising Allowance				2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>250,000</u></b>	<b><u>396,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>5,000</u></b>	<b><u>19,000</u></b>
A03201	Postage and Telegraph				1,000	1,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>TG4120</b>	<b>District Health Officer Tor Ghar</b>				
A03202	Telephone and Trunk Call			3,000	17,000
A03205	Courier and pilot service			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>
A03303	Electricity			<u>6,000</u>	<u>6,000</u>
001	Electricity			6,000	6,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03404	Rent for other building			1,000	1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03603	Registration			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>109,000</b></u>	<u><b>232,000</b></u>
A03805	Travelling Allowance			<u>22,000</u>	<u>22,000</u>
001	Travelling Allowance			22,000	22,000
A03806	Transportation of Goods			<u>17,000</u>	<u>50,000</u>
001	Transportation of Goods			17,000	50,000
A03807	P.O.L Charges A.planes			<u>70,000</u>	<u>160,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			70,000	160,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>128,000</b></u>	<u><b>137,000</b></u>
A03901	Stationery			<u>8,000</u>	<u>17,000</u>
001	Stationery			8,000	17,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>5,000</u>	<u>5,000</u>
001	Advertising and Publicity			5,000	5,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>

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**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>TG4120</b>	<b>District Health Officer Tor Ghar</b>				
058	Funds reserved for outsourcing of Services in Cat C Hospital TorGhar			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03959	Stipend Incentives awards and allied expenditure			<u>53,000</u>	<u>53,000</u>
001	Stipend, Incentive			53,000	53,000
A03970	Others			<u>58,000</u>	<u>58,000</u>
001	Others			58,000	58,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>50,000</u>	<u>50,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>50,000</u>	<u>50,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>50,000</u>	<u>50,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			50,000	50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>26,000</u>	<u>26,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>21,000</u>	<u>21,000</u>
A13001	Transport			<u>21,000</u>	<u>21,000</u>
001	Transport			21,000	21,000

**NC21017 (013)**  
**HEALTH**

**076101    ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07            HEALTH**  
**076        HEALTH ADMINISTRATION**  
**0761       ADMINISTRATION**  
**076101    ADMINISTRATION**

**TG4120    District Health Officer Tor Ghar**

<b>A131    TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13101    Machinery and Equipment			<u>3,000</u>	<u>3,000</u>
001    Machinery and Equipment			3,000	3,000
<b>A132    TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201    Furniture and Fixture			1,000	1,000
<b>A137    TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13703    I.T. Equipment			1,000	1,000

**District Health Officer Tor Ghar**

**4,503,000**

**4,649,000**

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>TK4630</b>	<b>District Health Officer Tank</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>11,163,000</b></u>	<u><b>11,163,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>173</b>	<b>173</b>	<u><b>4,694,000</b></u>	<u><b>4,694,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>22</b>	<b>22</b>	<u><b>954,000</b></u>	<u><b>954,000</b></u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>954,000</u>	<u>954,000</u>
D086	District Health Officer (BPS-20)		1	1	98,000	98,000
D312	Deputy District Health Officer (BPS-19)		1	1	84,000	84,000
C114	Coordinator (BPS-18)		4	4	218,000	218,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		1	1	54,000	54,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)		1	1	43,000	43,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		4	4	172,000	172,000
S657	Survellance Officer (BPS-17)		1	1	43,000	43,000
C082	Computer Operator (BPS-16)		1	1	27,000	27,000
C338	Chief PHC Technologist (Multi Purpose) (BPS-16)		5	5	134,000	134,000
D012	Data Entry Operator (BPS-16)		1	1	27,000	27,000
O003	Office Assistant (BPS-16)		1	1	27,000	27,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>151</b>	<b>151</b>	<u><b>3,740,000</b></u>	<u><b>3,740,000</b></u>
A01151	Total Basic Pay Other Staff		<u>151</u>	<u>151</u>	<u>3,740,000</u>	<u>3,740,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)		1	1	35,000	35,000
S035	Senior Clerk (BPS-14)		2	2	70,000	70,000
S710	SENIOR ACCOUNTS SUPERVISOR (BPS-14)		1	1	35,000	35,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**TK4630 District Health Officer Tank**

P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	17	17	520,000	520,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	1	1	31,000	31,000
J013	Junior Clerk	(BPS-11)	2	2	58,000	58,000
L078	Lady Health Supervisor	(BPS-11)	1	1	29,000	29,000
D112	Driver	(BPS-06)	3	3	73,000	73,000
L153	Lady Health Worker	(BPS-05)	115	115	2,712,000	2,712,000
C057	Chowkidar	(BPS-03)	2	2	44,000	44,000
N005	Naib Qasid	(BPS-03)	4	4	89,000	89,000
S162	Sweeper	(BPS-03)	2	2	44,000	44,000

**A012 TOTAL ALLOWANCES**

**6,469,000**

**6,469,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**6,468,000**

**6,468,000**

A01202	House Rent Allowance				926,000	926,000
A01203	Conveyance Allowance				881,000	881,000
A01207	Washing Allowance				176,000	176,000
A01208	Dress Allowance				283,000	283,000
A0120D	Integrated Allowance				106,000	106,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				206,000	206,000
A0121B	Health Professional Allowance				905,000	905,000
A0121T	Adhoc Relief Allowance 2013				53,000	53,000
A01224	Entertainment Allowance				1,000	1,000
A01226	Computer Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				35,000	35,000
A0122M	Adhoc Relief Allowance 2016				1,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees				12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				1,000	1,000
A0124F	Adhoc Relief Allowance-2021				1,000	1,000



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**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>TK4630</b>	<b>District Health Officer Tank</b>				
A0124H	Special Allowance-2021			468,000	468,000
A0124J	Lady Health Worker Allowance			241,000	241,000
A0124K	Lady Health Workers (LHWs) Allowance			9,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%			246,000	246,000
A0124R	Adhoc Relief Allowance 2022			391,000	391,000
A0124X	Adhoc Relief Allowance 2023			1,504,000	1,504,000
A01252	Non Practising Allowance			16,000	16,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>655,000</u></b>	<b><u>669,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>9,000</u></b>	<b><u>23,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			8,000	22,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>157,000</u></b>	<b><u>157,000</u></b>
A03302	Water			17,000	17,000
A03303	Electricity			<u>140,000</u>	<u>140,000</u>
001	Electricity			140,000	140,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>367,000</u></b>	<b><u>367,000</u></b>
A03805	Travelling Allowance			<u>67,000</u>	<u>67,000</u>
001	Travelling Allowance			67,000	67,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000

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**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>TK4630</b>	<b>District Health Officer Tank</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>122,000</u></b>	<b><u>122,000</u></b>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000
A03905	Newspapers Periodicals and Books			2,000	2,000
A03907	Advertising & Publicity			<u>41,000</u>	<u>41,000</u>
001	Advertising and Publicity			41,000	41,000
A03919	Payments to Other for Service Rendered			<u>2,000</u>	<u>2,000</u>
001	Payments to Others for Service Rendered			1,000	1,000
012	Funds reserved for outsourcing of Services of District (Primary Facilities)			1,000	1,000
A03970	Others			<u>27,000</u>	<u>27,000</u>
001	Others			27,000	27,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R			1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>225,000</u></b>	<b><u>225,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>225,000</u></b>	<b><u>225,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>225,000</u>	<u>225,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			225,000	225,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>

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**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>TK4630</b>	<b>District Health Officer Tank</b>				
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09802	Purchase of other assets-others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>130,000</b></u>	<u><b>130,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>113,000</b></u>	<u><b>113,000</b></u>
A13001	Transport			<u>113,000</u>	<u>113,000</u>
001	Transport			113,000	113,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>13,000</b></u>	<u><b>13,000</b></u>
A13101	Machinery and Equipment			<u>13,000</u>	<u>13,000</u>
001	Machinery and Equipment			13,000	13,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13201	Furniture and Fixture			4,000	4,000
<b>District Health Officer Tank</b>				<b>12,178,000</b>	<b>12,192,000</b>

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**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>TK4641</b>	<b>Sub Health Center Mullazai Tank</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>555,000</u></b>	<b><u>555,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>10</u></b>	<b><u>10</u></b>	<b><u>240,000</u></b>	<b><u>240,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>10</u></b>	<b><u>10</u></b>	<b><u>240,000</u></b>	<b><u>240,000</u></b>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>240,000</u>	<u>240,000</u>
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	31,000	31,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	31,000	31,000
W093	WARD ATTENDANT	(BPS-04)	2	2	46,000	46,000
C057	Chowkidar	(BPS-03)	2	2	44,000	44,000
N005	Naib Qasid	(BPS-03)	2	2	44,000	44,000
S177	Sanitary Petrol	(BPS-03)	2	2	44,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>315,000</u></b>	<b><u>315,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>315,000</u></b>	<b><u>315,000</u></b>
A01202	House Rent Allowance				43,000	43,000
A01203	Conveyance Allowance				51,000	51,000
A01207	Washing Allowance				10,000	10,000
A01208	Dress Allowance				18,000	18,000
A0120D	Integrated Allowance				6,000	6,000
A01217	Medical Allowance				9,000	9,000
A0121B	Health Professional Allowance				29,000	29,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000
A0124H	Special Allowance-2021				21,000	21,000
A0124N	Disparity Reduction Allowance 2022- 15%				11,000	11,000
A0124R	Adhoc Relief Allowance 2022				24,000	24,000
A0124X	Adhoc Relief Allowance 2023				87,000	87,000
A01257	RC Allowance				1,000	1,000

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**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>TK4641</b>	<b>Sub Health Center Mullazai Tank</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>139,000</b></u>	<u><b>241,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>59,000</b></u>	<u><b>59,000</b></u>
A03303	Electricity			<u>59,000</u>	<u>59,000</u>
001	Electricity			59,000	59,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>22,000</b></u>	<u><b>22,000</b></u>
A03402	Rent for Office Building			22,000	22,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>34,000</b></u>	<u><b>52,000</b></u>
A03805	Travelling Allowance			<u>23,000</u>	<u>23,000</u>
001	Travelling Allowance			23,000	23,000
A03806	Transportation of Goods			<u>11,000</u>	<u>29,000</u>
001	Transportation of Goods			11,000	29,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>23,000</b></u>	<u><b>107,000</b></u>
A03901	Stationery			<u>8,000</u>	<u>8,000</u>
001	Stationery			8,000	8,000
A03902	Printing and Publication			<u>7,000</u>	<u>7,000</u>
001	Printing and publication			7,000	7,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>85,000</u>
001	Cost of other Stores			1,000	85,000
A03970	Others			<u>6,000</u>	<u>6,000</u>
001	Others			6,000	6,000

**NC21017 (013)**  
**HEALTH**

**076101    ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07            HEALTH**  
**076        HEALTH ADMINISTRATION**  
**0761       ADMINISTRATION**  
**076101    ADMINISTRATION**

**TK4641    Sub Health Center Mullazai Tank**

<b>A13        TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
<b>A131       TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13101    Machinery and Equipment			<u>5,000</u>	<u>5,000</u>
001        Machinery and Equipment			5,000	5,000
<b>A132       TOTAL FURNITURE AND FIXTURE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13201    Furniture and Fixture			3,000	3,000

**Sub Health Center Mullazai Tank**

**702,000**

**804,000**

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**NC21017 (013)**  
**HEALTH**

**076101    ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>PR4330</b>	<b>Medicine Coordination Cell</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>904,000</b></u>	<u><b>904,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<u><b>477,000</b></u>	<u><b>477,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u><b>165,000</b></u>	<u><b>165,000</b></u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>165,000</u>	<u>165,000</u>
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	28,000	28,000
A007	Accounts Officer	(BPS-17)	1	1	72,000	72,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	28,000	28,000
A057	Assistant	(BPS-16)	1	1	37,000	37,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<u><b>312,000</b></u>	<u><b>312,000</b></u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>312,000</u>	<u>312,000</u>
S035	Senior Clerk	(BPS-14)	1	1	46,000	46,000
S115	Stenographer	(BPS-14)	1	1	38,000	38,000
J013	Junior Clerk	(BPS-11)	2	2	64,000	64,000
C057	Chowkidar	(BPS-03)	2	2	31,000	31,000
M010	Mali	(BPS-03)	1	1	16,000	16,000
N005	Naib Qasid	(BPS-03)	2	2	54,000	54,000
P007	Packer	(BPS-03)	2	2	34,000	34,000
S162	Sweeper	(BPS-03)	1	1	29,000	29,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>427,000</b></u>	<u><b>427,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>425,000</b></u>	<u><b>425,000</b></u>
A01201	Senior Post Allowance				2,000	2,000
A01202	House Rent Allowance				57,000	57,000
A01203	Conveyance Allowance				33,000	33,000

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**NC21017 (013)**  
**HEALTH**

**076101    ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07            HEALTH**  
**076        HEALTH ADMINISTRATION**  
**0761       ADMINISTRATION**  
**076101    ADMINISTRATION**

**PR4330    Medicine Coordination Cell**

A01207	Washing Allowance		7,000	7,000
A01208	Dress Allowance		7,000	7,000
A0120D	Integrated Allowance		4,000	4,000
A0120E	Housing Subsidy Allowance		15,000	15,000
A01217	Medical Allowance		22,000	22,000
A0121B	Health Professional Allowance		21,000	21,000
A0121T	Adhoc Relief Allowance 2013		5,000	5,000
A01224	Entertainment Allowance		1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		3,000	3,000
A0122M	Adhoc Relief Allowance 2016		1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017		2,000	2,000
A01239	Special allowance		<u>4,000</u>	<u>4,000</u>
001	Special Allowance		4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018		2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019		2,000	2,000
A0124H	Special Allowance-2021		18,000	18,000
A0124N	Disparity Reduction Allowance 2022- 15%		35,000	35,000
A0124R	Adhoc Relief Allowance 2022		45,000	45,000
A0124X	Adhoc Relief Allowance 2023		138,000	138,000
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000

**A012-2    TOTAL OTHER ALLOWANCES(EXCLUDING TA)**

2,0002,000

A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000

**A03        TOTAL OPERATING EXPENSES**

21,00028,000

**A032       TOTAL COMMUNICATIONS**

4,00011,000

A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		3,000	10,000



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**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>PR4330</b>	<b>Medicine Coordination Cell</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03807	P.O.L Charges A.planes			<u>2,000</u>	<u>2,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>13,000</b></u>	<u><b>13,000</b></u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03907	Advertising & Publicity			<u>9,000</u>	<u>9,000</u>
001	Advertising and Publicity			9,000	9,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>37,000</b></u>	<u><b>37,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>37,000</b></u>	<u><b>37,000</b></u>
A04114	Superannuation Encashment of L.P.R			37,000	37,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

NC21017 (013)  
HEALTH

076101 ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
PR4330	Medicine Coordination Cell				
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
Medicine Coordination Cell				965,000	972,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
PR4903	Grant-in-Aid				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,502,000</u>	<u>2,502,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,502,000</u>	<u>2,502,000</u>
A05270	To Others			<u>2,502,000</u>	<u>2,502,000</u>
024	Grant in Aid to Red Cresent Society.			1,000	1,000
028	Grant in Aid to Frontier Foundation Hospital.			1,667,000	1,667,000
029	Grant in aid to Fatmid Foundation.			417,000	417,000
132	GIA Hamza Foundation Hospital			417,000	417,000
Grant-in-Aid				2,502,000	2,502,000

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**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**PR4304 Health Secretariat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>26,673,000</b></u>	<u><b>26,673,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>203</b>	<b>203</b>	<u><b>8,846,000</b></u>	<u><b>8,846,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>102</b>	<b>102</b>	<u><b>6,532,000</b></u>	<u><b>6,532,000</b></u>
A01101	Total Basic Pay Of Officer	<u>102</u>	<u>102</u>	<u>6,499,000</u>	<u>6,499,000</u>
C049	Chief Planning Officer (BPS-20)	1	1	123,000	123,000
D446	DIRECTOR (ACCIDENT & EMERGENCY) (BPS-20)	1	1	98,000	98,000
S014	Secretary (BPS-20)	1	1	159,000	159,000
S247	Special Secretary (BPS-20)	2	2	263,000	263,000
A018	Additional Secretary (BPS-19)	2	2	324,000	324,000
A844	Additional Secretary (Polio) (BPS-19)	1	1	140,000	140,000
C468	Chief HSRU (BPS-19)	1	1	106,000	106,000
D400	Deputy Chief Planning Officer (BPS-19)	1	1	116,000	116,000
A167	Audit Officer (Internal) (BPS-18)	1	1	52,000	52,000
D052	Deputy Secretary (BPS-18)	3	3	298,000	298,000
D401	Deputy Director - IT (BPS-18)	1	1	52,000	52,000
D513	Director (Enforcement) (BPS-18)	2	2	116,000	116,000
D584	Deputy Chief HRSU (BPS-18)	1	1	80,000	80,000
D831	Deputy Coordinator Polio Eradication (BPS-18)	2	2	190,000	190,000
L140	Law/Legal Officer (BPS-18)	2	2	164,000	164,000
S058	Senior Planning Officer (BPS-18)	2	2	336,000	336,000
S313	Secretary Provincial Qlty. Control Board (BPS-18)	1	1	96,000	96,000
C469	Coordinator HSRU (BPS-17)	4	4	255,000	255,000
P038	Planning Officer (BPS-17)	5	5	342,000	342,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH 2024	APRIL 2024		

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**PR4304 Health Secretariat**

P075	Private Secretary	(BPS-17)	3	3	134,000	134,000
P084	Programmer	(BPS-17)	1	1	88,000	88,000
S022	Section Officer	(BPS-17)	10	10	914,000	914,000
S166	Superintendent	(BPS-17)	5	5	257,000	257,000
S314	Section Officer (Drugs)	(BPS-17)	1	1	59,000	59,000
S317	Section Officer (Secret)	(BPS-17)	1	1	59,000	59,000
A005	Accountant	(BPS-16)	1	1	50,000	50,000
A057	Assistant	(BPS-16)	19	19	635,000	635,000
C082	Computer Operator	(BPS-16)	12	12	535,000	535,000
P021	Personal Assistant	(BPS-16)	5	5	134,000	134,000
S115	Stenographer	(BPS-16)	8	8	271,000	271,000
S551	Senior Auditor (Internal Audit)	(BPS-16)	2	2	53,000	53,000
A01102	Personal pay				25,000	25,000
A01103	Special Pay				4,000	4,000
A01105	Qualification Pay				4,000	4,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>101</b>	<b>101</b>	<b><u>2,314,000</u></b>	<b><u>2,314,000</u></b>
A01151	Total Basic Pay Other Staff		<b>101</b>	<b>101</b>	<b><u>2,310,000</u></b>	<b><u>2,310,000</u></b>
D013	Data Processing Supervisor	(BPS-15)	1	1	30,000	30,000
J024	Junior Scale Stenographer	(BPS-14)	16	16	827,000	827,000
S035	Senior Clerk	(BPS-14)	4	4	141,000	141,000
J013	Junior Clerk	(BPS-11)	8	8	161,000	161,000
D482	Driver cum Supervisor	(BPS-08)	2	2	37,000	37,000
D112	Driver	(BPS-06)	15	15	274,000	274,000
N005	Naib Qasid	(BPS-06)	11	11	210,000	210,000
D006	Daftari	(BPS-04)	1	1	20,000	20,000
Q004	Qasid	(BPS-04)	2	2	40,000	40,000

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**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>PR4304</b>	<b>Health Secretariat</b>					
C057	Chowkidar	(BPS-03)	10	10	107,000	107,000
N005	Naib Qasid	(BPS-03)	27	27	401,000	401,000
S162	Sweeper	(BPS-03)	4	4	62,000	62,000
A01152	Personal pay				1,000	1,000
A01155	Qualification Pay				3,000	3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,827,000</u></b>	<b><u>17,827,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,451,000</u></b>	<b><u>17,451,000</u></b>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				1,275,000	1,275,000
A01203	Conveyance Allowance				572,000	572,000
A01207	Washing Allowance				73,000	73,000
A01208	Dress Allowance				73,000	73,000
A0120D	Integrated Allowance				42,000	42,000
A0120E	Housing Subsidy Allowance				186,000	186,000
A0120N	Special allowances @ 30% of basic pay for Secretar				118,000	118,000
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance				348,000	348,000
A0121B	Health Professional Allowance				526,000	526,000
A0121Q	Audit and Accounts Allowance				35,000	35,000
A0121T	Adhoc Relief Allowance 2013				87,000	87,000
A01224	Entertainment Allowance				4,000	4,000
A01226	Computer Allowance				19,000	19,000
A01227	Project allowance				32,000	32,000
A01228	Orderly Allowance				36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				59,000	59,000
A0122N	Special Conveyance Allowance to Disbaled Employees				18,000	18,000
A01233	Unattractive Area Allowance				<u>5,000</u>	<u>5,000</u>
001	Unattractive Area Allowance				5,000	5,000
A01235	Secretariat allowance				45,000	45,000
A01236	Deputation Allowance				17,000	17,000
A01239	Special allowance				<u>13,000</u>	<u>13,000</u>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>PR4304</b>	<b>Health Secretariat</b>				
001	Special Allowance			13,000	13,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,986,000	1,986,000
A0123U	Planning Performance Allowance			431,000	431,000
A0123V	Secretariat Performance Allowance			7,117,000	7,117,000
A0124I	Utility allowance for electricity			54,000	54,000
A0124G	IT Professional Allowance			32,000	32,000
A0124H	Special Allowance-2021			27,000	27,000
A0124L	Weather Allowance			19,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%			649,000	649,000
A0124R	Adhoc Relief Allowance 2022			824,000	824,000
A0124X	Adhoc Relief Allowance 2023			2,678,000	2,678,000
A01250	Incentive Allowance			<u>20,000</u>	<u>20,000</u>
001	Incentive Allowance			20,000	20,000
A01252	Non Practising Allowance			23,000	23,000
A01270	Other			<u>6,000</u>	<u>6,000</u>
001	Others			6,000	6,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>376,000</b></u>	<u><b>376,000</b></u>
A01271	Overtime Allowance			27,000	27,000
A01273	Honoraria			<u>347,000</u>	<u>347,000</u>
001	Honoraria			347,000	347,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>14,818,000</b></u>	<u><b>5,968,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>574,000</b></u>	<u><b>224,000</b></u>
A03201	Postage and Telegraph			23,000	23,000
A03202	Telephone and Trunk Call			550,000	200,000
A03205	Courier and pilot service			1,000	1,000

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**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>PR4304</b>	<b>Health Secretariat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>3,047,000</b></u>	<u><b>1,047,000</b></u>
A03301	Gas			47,000	47,000
A03303	Electricity			<u>3,000,000</u>	<u>1,000,000</u>
001	Electricity			3,000,000	1,000,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>142,000</b></u>	<u><b>142,000</b></u>
A03402	Rent for Office Building			142,000	142,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03603	Registration			2,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>4,509,000</b></u>	<u><b>709,000</b></u>
A03805	Travelling Allowance			<u>500,000</u>	<u>200,000</u>
001	Travelling Allowance			500,000	200,000
A03807	P.O.L Charges A.planes			<u>4,000,000</u>	<u>500,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			4,000,000	500,000
A03808	Conveyance Charges			<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	5,000
A03809	CNG Charges (Govt)			4,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>6,544,000</b></u>	<u><b>3,844,000</b></u>
A03901	Stationery			<u>2,000,000</u>	<u>300,000</u>
001	Stationery			2,000,000	300,000
A03902	Printing and Publication			<u>42,000</u>	<u>42,000</u>
001	Printing and publication			42,000	42,000
A03905	Newspapers Periodicals and Books			50,000	50,000
A03907	Advertising & Publicity			<u>9,000</u>	<u>9,000</u>
001	Advertising and Publicity			9,000	9,000
A03917	Law Charges			33,000	33,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>



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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>PR4304</b>	<b>Health Secretariat</b>				
001	Payments to Others for Service Rendered			1,000	1,000
A03959	Stipend Incentives awards and allied expenditure			<u>3,208,000</u>	<u>3,208,000</u>
001	Stipend, Incentive			3,208,000	3,208,000
A03970	Others			<u>1,201,000</u>	<u>201,000</u>
001	Others			1,200,000	200,000
343	Polio Eradication Programme			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>	<u>500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>500,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>93,000</u>	<u>93,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>93,000</u>	<u>93,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>92,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			92,000	92,000
A05270	To Others			<u>1,000</u>	<u>1,000</u>
001	To Others			1,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>150,000</u>	<u>50,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>150,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>50,000</u>
001	Entertainment & Gifts			150,000	50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>65,000</u>	<u>65,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>63,000</u>	<u>63,000</u>
A09201	Hardware			<u>63,000</u>	<u>63,000</u>
001	Hardware			63,000	63,000

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**NC21017 (013)**  
**HEALTH**

**076101    ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07            HEALTH**  
**076        HEALTH ADMINISTRATION**  
**0761       ADMINISTRATION**  
**076101    ADMINISTRATION**

**PR4304    Health Secretariat**

<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
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A09601	Plant and Machinery	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery	1,000	1,000

<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
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A09701	Furniture and fixtures	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture	1,000	1,000

<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>5,800,000</b></u>	<u><b>300,000</b></u>
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<b>A130</b>	<b>TOTAL TRANSPORT</b>	<u><b>1,800,000</b></u>	<u><b>200,000</b></u>
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A13001	Transport	<u>1,800,000</u>	<u>200,000</u>
001	Transport	1,800,000	200,000

<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>3,000,000</b></u>	<u><b>50,000</b></u>
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A13101	Machinery and Equipment	<u>3,000,000</u>	<u>50,000</u>
001	Machinery and Equipment	3,000,000	50,000

<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>1,000,000</b></u>	<u><b>50,000</b></u>
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A13201	Furniture and Fixture	1,000,000	50,000
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**Health Secretariat**

**48,099,000**

**33,649,000**

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>PR8996</b>	<b>Chief Planning Officer, Health Deptt Department</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>7,000</b></u>	<u><b>73,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>3,000</b></u>	<u><b>69,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			1,000	67,000
A03204	Electronic Communication			<u>1,000</u>	<u>1,000</u>
001	Electronic Communication			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>
001	Entertainment & Gifts			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

**NC21017 (013)**  
**HEALTH**

**076101    ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07            HEALTH**  
**076        HEALTH ADMINISTRATION**  
**0761       ADMINISTRATION**  
**076101    ADMINISTRATION**

**PR8996    Chief Planning Officer, Health Deptt  
Department**

A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>2,000</u>	<u>2,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>1,000</u>	<u>1,000</u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000

**Chief Planning Officer, Health Deptt  
Department**

11,000

77,000

3520

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>PR8997</b>	<b>Chief Health Sector Reforms Unit, Health</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>327,000</u></b>	<b><u>369,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>92,000</u></b>
A03201	Postage and Telegraph			8,000	8,000
A03202	Telephone and Trunk Call			25,000	67,000
A03204	Electronic Communication			<u>17,000</u>	<u>17,000</u>
001	Electronic Communication			17,000	17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>142,000</u></b>	<b><u>142,000</u></b>
A03805	Travelling Allowance			<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance			25,000	25,000
A03807	P.O.L Charges A.planes			<u>117,000</u>	<u>117,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			117,000	117,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>135,000</u></b>	<b><u>135,000</u></b>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia			42,000	42,000
A03970	Others			<u>43,000</u>	<u>43,000</u>
001	Others			42,000	42,000
340	Restructuring of Health Sector Reforms Unit			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>42,000</u></b>	<b><u>42,000</u></b>

NC21017 (013)  
HEALTH

076101    ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
PR8997	Chief Health Sector Reforms Unit, Health				
A130	TOTAL TRANSPORT			<u>17,000</u>	<u>17,000</u>
A13001	Transport			<u>17,000</u>	<u>17,000</u>
001	Transport			17,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000
Chief Health Sector Reforms Unit, Health				370,000	412,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**PR4309 Director General Health Services**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>80,001,000</u></b>	<b><u>80,001,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>350</u></b>	<b><u>350</u></b>	<b><u>18,035,000</u></b>	<b><u>18,035,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>125</u></b>	<b><u>125</u></b>	<b><u>11,058,000</u></b>	<b><u>11,058,000</u></b>
A01101	Total Basic Pay Of Officer	<u>125</u>	<u>125</u>	<u>11,050,000</u>	<u>11,050,000</u>
A937	Additional Director General (Health Services) (BPS-20)	1	1	993,000	993,000
A938	Additional Director General (HRM Services) (BPS-20)	1	1	99,000	99,000
A939	Additional Director General (Admin) (BPS-20)	1	1	99,000	99,000
A940	Additional Director General (M&E) (BPS-20)	1	1	99,000	99,000
D315	Director General Health Services (BPS-20)	1	1	165,000	165,000
D538	Director Nursing (BPS-20)	1	1	109,000	109,000
A896	Additional Director Nursing (BPS-19)	1	1	157,000	157,000
C186	Chief Accounts Officer (BPS-19)	1	1	143,000	143,000
D063	Director (BPS-19)	10	10	1,513,000	1,513,000
D668	Director (Technical) Precurement Cell (BPS-19)	1	1	88,000	88,000
D028	Deputy Director (BPS-18)	15	15	2,692,000	2,692,000
D533	Deputy Directgor (Ministerial) (BPS-18)	1	1	95,000	95,000
D578	Deputy Director Nursing (BPS-18)	1	1	103,000	103,000
A079	Assistant Director (BPS-17)	1	1	63,000	63,000
A273	Assistant Director (Admn: & Legal) (BPS-17)	1	1	118,000	118,000
A513	Assistant Director (IT) (BPS-17)	1	1	36,000	36,000
A540	Assistant Director Homoeo (BPS-17)	1	1	46,000	46,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
<b>07</b>	<b>HEALTH</b>				<b>Rs</b>	<b>Rs</b>
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>PR4309</b>	<b>Director General Health Services</b>					
A541	Assistant Director Tibb	(BPS-17)	1	1	41,000	41,000
A714	Assistant Provincial Coordinator	(BPS-17)	1	1	63,000	63,000
A743	Assistant Director Paramedics	(BPS-17)	2	2	85,000	85,000
D210	Data Analyst	(BPS-17)	1	1	163,000	163,000
D378	Database Administrator	(BPS-17)	1	1	63,000	63,000
E102	Electro Medical Engineer	(BPS-17)	6	6	51,000	51,000
F165	Finance Manager	(BPS-17)	1	1	89,000	89,000
F196	Field Program Officer	(BPS-17)	7	7	432,000	432,000
L154	Logistic Officer	(BPS-17)	1	1	65,000	65,000
M213	MIS Coordinator	(BPS-17)	1	1	65,000	65,000
S112	Statistical Officer	(BPS-17)	2	2	106,000	106,000
S166	Superintendent	(BPS-17)	9	9	670,000	670,000
S657	Surveillance Officer	(BPS-17)	4	4	216,000	216,000
A004	Accounts Assistant	(BPS-16)	1	1	49,000	49,000
A005	Accountant	(BPS-16)	1	1	99,000	99,000
A057	Assistant	(BPS-16)	19	19	1,012,000	1,012,000
C082	Computer Operator	(BPS-16)	15	15	583,000	583,000
D012	Data Entry Operator	(BPS-16)	2	2	97,000	97,000
H068	Health Education Officer	(BPS-16)	1	1	50,000	50,000
H301	Hardware Assistant	(BPS-16)	1	1	49,000	49,000
M185	Monitoring Coordinator	(BPS-16)	1	1	30,000	30,000
N049	Network Assistant	(BPS-16)	1	1	49,000	49,000
O003	Office Assistant	(BPS-16)	2	2	97,000	97,000
O007	Office Superintendent	(BPS-16)	1	1	50,000	50,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	158,000	158,000
A01102	Personal pay				6,000	6,000
A01103	Special Pay				1,000	1,000



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**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**PR4309 Director General Health Services**

A01105	Qualification Pay			1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>225</b>	<b>225</b>	<b><u>6,977,000</u></b>	<b><u>6,977,000</u></b>
A01151	Total Basic Pay Other Staff	225	225	<u>6,970,000</u>	<u>6,970,000</u>
A168	Auditor (BPS-14)	2	2	83,000	83,000
C234	Cold Chain Supervisor (Epi) (BPS-14)	1	1	37,000	37,000
S035	Senior Clerk (BPS-14)	27	27	1,247,000	1,247,000
S114	Steno Typist (BPS-14)	2	2	81,000	81,000
S115	Stenographer (BPS-14)	5	5	156,000	156,000
C014	Cashier (BPS-12)	1	1	34,000	34,000
C082	Computer Operator (BPS-12)	2	2	69,000	69,000
R078	Refrigerator Mechanic (BPS-12)	1	1	41,000	41,000
S109	Statistical Assistant (BPS-12)	4	4	214,000	214,000
S127	Store Keeper (BPS-12)	1	1	33,000	33,000
J013	Junior Clerk (BPS-11)	28	28	1,174,000	1,174,000
C236	Cold Chain Operator (Epi) (BPS-09)	3	3	106,000	106,000
M022	Mechanic (BPS-09)	4	4	104,000	104,000
A169	Auto Electrician (BPS-07)	1	1	19,000	19,000
F026	Fitter (BPS-07)	2	2	72,000	72,000
J013	Junior Clerk (BPS-07)	1	1	25,000	25,000
R014	Receptionist (BPS-07)	1	1	25,000	25,000
S127	Store Keeper (BPS-07)	1	1	25,000	25,000
D112	Driver (BPS-06)	47	47	1,423,000	1,423,000
C057	Chowkidar (BPS-04)	5	5	101,000	101,000
D112	Driver (BPS-04)	4	4	242,000	242,000
N005	Naib Qasid (BPS-04)	4	4	81,000	81,000
P047	Plumber (BPS-04)	1	1	20,000	20,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH	APRIL		
	2024	2024		

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**PR4309 Director General Health Services**

R037	Restorer	(BPS-04)	7	7	141,000	141,000
S224	Sanitary Worker	(BPS-04)	2	2	41,000	41,000
B006	Behishti	(BPS-03)	1	1	23,000	23,000
C057	Chowkidar	(BPS-03)	8	8	135,000	135,000
H100	Helper/Store Labour	(BPS-03)	4	4	102,000	102,000
M010	Mali	(BPS-03)	1	1	15,000	15,000
N005	Naib Qasid	(BPS-03)	36	36	819,000	819,000
S162	Sweeper	(BPS-03)	5	5	106,000	106,000
C057	Chowkidar	(BPS-02)	4	4	36,000	36,000
L135	Loader	(BPS-02)	3	3	36,000	36,000
N005	Naib Qasid	(BPS-02)	6	6	104,000	104,000
A01152	Personal pay				7,000	7,000

**A012 TOTAL ALLOWANCES**

**61,966,000**

**61,966,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**59,291,000**

**59,291,000**

A01201	Senior Post Allowance				5,000	5,000
A01202	House Rent Allowance				3,457,000	3,457,000
A01203	Conveyance Allowance				1,169,000	1,169,000
A01207	Washing Allowance				147,000	147,000
A01208	Dress Allowance				148,000	148,000
A0120D	Integrated Allowance				85,000	85,000
A0120E	Housing Subsidy Allowance				352,000	352,000
A01217	Medical Allowance				666,000	666,000
A0121B	Health Professional Allowance				2,901,000	2,901,000
A0121Q	Audit and Accounts Allowance				8,000	8,000
A0121T	Adhoc Relief Allowance 2013				195,000	195,000
A0121Z	Adhoc Relief Allowance-2014				3,000	3,000
A01224	Entertainment Allowance				8,000	8,000
A01225	Instruction Allowance				5,000	5,000
A01226	Computer Allowance				31,000	31,000
A0122C	Adhoc Relief Allowance - 2015				189,000	189,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>PR4309</b>	<b>Director General Health Services</b>				
A0122M	Adhoc Releif Allowance 2016			4,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees			13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			4,000	4,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A01236	Deputation Allowance			12,000	12,000
A01238	Charge allowance			20,000	20,000
A0123G	Ad-hoc Relief Allowance-2018			4,000	4,000
A0123P	Ad-hoc Relief Allowance 2019			1,000	1,000
A01243	Special travelling allowance			1,000	1,000
A0124C	Disparity Reduction Allowance			10,000	10,000
A0124F	Adhoc Relief Allowance-2021			4,000	4,000
A0124G	IT Professional Allowance			221,000	221,000
A0124H	Special Allowance-2021			30,000	30,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,247,000	1,247,000
A0124R	Adhoc Relief Allowance 2022			1,696,000	1,696,000
A0124T	Special Allowance - 2022			6,000	6,000
A0124X	Adhoc Relief Allowance 2023			5,662,000	5,662,000
A01251	Mess Allowance			15,000	15,000
A01252	Non Practising Allowance			117,000	117,000
A01270	Other			<u>40,853,000</u>	<u>40,853,000</u>
001	Others			7,000	7,000
102	Provision of Additional LHWs and LHSs to cover Service Gaps			40,846,000	40,846,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,675,000</b></u>	<u><b>2,675,000</b></u>
A01273	Honoraria			<u>2,673,000</u>	<u>2,673,000</u>
002	Performance Incentive for DHOs/MSs Cat A&B at the Disposal of AD			2,673,000	2,673,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>3,743,000</b></u>	<u><b>4,409,000</b></u>

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**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>PR4309</b>	<b>Director General Health Services</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>208,000</u></b>	<b><u>849,000</u></b>
A03201	Postage and Telegraph			8,000	8,000
A03202	Telephone and Trunk Call			192,000	833,000
A03204	Electronic Communication			<u>8,000</u>	<u>8,000</u>
001	Electronic Communication			8,000	8,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>141,000</u></b>	<b><u>141,000</u></b>
A03301	Gas			1,000	1,000
A03303	Electricity			<u>140,000</u>	<u>140,000</u>
001	Electricity			140,000	140,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03402	Rent for Office Building			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,142,000</u></b>	<b><u>1,167,000</u></b>
A03805	Travelling Allowance			<u>417,000</u>	<u>417,000</u>
001	Travelling Allowance			417,000	417,000
A03806	Transportation of Goods			<u>8,000</u>	<u>33,000</u>
001	Transportation of Goods			8,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000
A03808	Conveyance Charges			<u>17,000</u>	<u>17,000</u>
001	Conveyance Charges			17,000	17,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,251,000</u></b>	<b><u>2,251,000</u></b>
A03901	Stationery			<u>267,000</u>	<u>267,000</u>
001	Stationery			267,000	267,000
A03902	Printing and Publication			<u>42,000</u>	<u>42,000</u>
001	Printing and publication			42,000	42,000
A03905	Newspapers Periodicals and Books			3,000	3,000
A03907	Advertising & Publicity			<u>208,000</u>	<u>208,000</u>

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**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>PR4309</b>	<b>Director General Health Services</b>				
001	Advertising and Publicity			208,000	208,000
A03917	Law Charges			8,000	8,000
A03919	Payments to Other for Service Rendered			<u>8,000</u>	<u>8,000</u>
001	Payments to Others for Service Rendered			8,000	8,000
A03927	Purchase of Drug and Medicines			<u>6,000</u>	<u>6,000</u>
003	Medicine Topup for Provincial Hospitals			2,000	2,000
004	Midicine Topup for District Level/Primary Health facilities			1,000	1,000
006	Purchase of Contraceptives			1,000	1,000
007	Medicine Top up for Free OPD Medicines across KP			1,000	1,000
008	Top up Medicine for Lashminia, Dengue & Malaria			1,000	1,000
A03936	Foreign/Inland Training Course Fee			1,667,000	1,667,000
A03970	Others			<u>42,000</u>	<u>42,000</u>
001	Others			42,000	42,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>681,000</b></u>	<u><b>681,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>681,000</b></u>	<u><b>681,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000
A04114	Superannuation Encashment of L.P.R			680,000	680,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>37,592,000</b></u>	<u><b>37,592,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>37,592,000</b></u>	<u><b>37,592,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>92,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			92,000	92,000
A05270	To Others			<u>37,500,000</u>	<u>37,500,000</u>
330	Grant to PCMCs			20,833,000	20,833,000
331	Grant to HMCs			16,667,000	16,667,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>

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## 076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
PR4309	Director General Health Services				
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>
A09405	Workshop Equipment			1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
027	Topup for Machinery & Equipment			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>383,000</u>	<u>383,000</u>
A130	TOTAL TRANSPORT			<u>167,000</u>	<u>167,000</u>
A13001	Transport			<u>167,000</u>	<u>167,000</u>
001	Transport			167,000	167,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>91,000</u>	<u>91,000</u>
A13101	Machinery and Equipment			<u>91,000</u>	<u>91,000</u>
001	Machinery and Equipment			83,000	83,000
012	Topup for Repair & Maintence			8,000	8,000

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076101    ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
PR4309    Director General Health Services					
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>
A13201	Furniture and Fixture			42,000	42,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>83,000</u>	<u>83,000</u>
A13301	Office Buildings			<u>83,000</u>	<u>83,000</u>
001	Office Buildings			83,000	83,000
Director General Health Services				122,405,000	123,071,000

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**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>PR8483</b>	<b>Financial Management System</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>477,000</b></u>	<u><b>477,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<u><b>391,000</b></u>	<u><b>391,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u><b>256,000</b></u>	<u><b>256,000</b></u>
A01101	Total Basic Pay Of Officer		5	5	<u>256,000</u>	<u>256,000</u>
F210	Financial Management Specialist (BPS-19)		1	1	74,000	74,000
F062	Financial Analyst (BPS-18)		1	1	65,000	65,000
A762	Assistant Financial Analyst (BPS-17)		3	3	117,000	117,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<u><b>135,000</b></u>	<u><b>135,000</b></u>
A01151	Total Basic Pay Other Staff		5	5	<u>135,000</u>	<u>135,000</u>
C057	Chowkidar (BPS-03)		2	2	45,000	45,000
N005	Naib Qasid (BPS-03)		2	2	45,000	45,000
S162	Sweeper (BPS-03)		1	1	45,000	45,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>86,000</b></u>	<u><b>86,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>84,000</b></u>	<u><b>84,000</b></u>
A01202	House Rent Allowance				10,000	10,000
A01203	Conveyance Allowance				13,000	13,000
A0120D	Integrated Allowance				1,000	1,000
A01216	Qualification Allowance				7,000	7,000
A01217	Medical Allowance				6,000	6,000
A0121B	Health Professional Allowance				11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				36,000	36,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>



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**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**PR8483 Financial Management System**

001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03805	Travelling Allowance		<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	1,000
A03807	P.O.L Charges A.planes		<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03901	Stationery		<u>1,000</u>	<u>1,000</u>
001	Stationery		1,000	1,000

**Financial Management System**

**482,000**

**482,000**

**NC21017 (013)**  
**HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**Rs**

A03	TOTAL OPERATING EXPENSES	<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL	<u>1,000</u>	<u>1,000</u>
A03927	Purchase of Drug and Medicines	<u>1,000</u>	<u>1,000</u>
002	Purchase of emergency drug and Medicines	1,000	1,000

**1,000**

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**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>AD4233</b>	<b>M&amp;R Workshop Abbottabad</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>809,000</b></u>	<u><b>809,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<u><b>504,000</b></u>	<u><b>504,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u><b>148,000</b></u>	<u><b>148,000</b></u>
A01101	Total Basic Pay Of Officer		1	1	<u>122,000</u>	<u>122,000</u>
W050	Workshop Engineer	(BPS-17)	1	1	122,000	122,000
A01102	Personal pay				26,000	26,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<u><b>356,000</b></u>	<u><b>356,000</b></u>
A01151	Total Basic Pay Other Staff		10	10	<u>353,000</u>	<u>353,000</u>
E100	E. Medical Supervisor	(BPS-15)	2	2	78,000	78,000
W051	Workshop Technician	(BPS-12)	1	1	53,000	53,000
W057	Workshop Mechanic	(BPS-08)	1	1	32,000	32,000
S127	Store Keeper	(BPS-07)	1	1	39,000	39,000
D112	Driver	(BPS-06)	1	1	32,000	32,000
C057	Chowkidar	(BPS-03)	1	1	34,000	34,000
C065	Cleaner	(BPS-03)	1	1	28,000	28,000
N005	Naib Qasid	(BPS-03)	1	1	27,000	27,000
S162	Sweeper	(BPS-03)	1	1	30,000	30,000
A01152	Personal pay				3,000	3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>305,000</b></u>	<u><b>305,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>303,000</b></u>	<u><b>303,000</b></u>
A01202	House Rent Allowance				31,000	31,000
A01203	Conveyance Allowance				25,000	25,000
A01207	Washing Allowance				5,000	5,000
A01208	Dress Allowance				5,000	5,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>AD4233</b>	<b>M&amp;R Workshop Abbottabad</b>				
A0120D	Integrated Allowance			3,000	3,000
A01217	Medical Allowance			19,000	19,000
A0121T	Adhoc Relief Allowance 2013			7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			5,000	5,000
A0124H	Special Allowance-2021			19,000	19,000
A0124L	Weather Allowance			2,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			34,000	34,000
A0124R	Adhoc Relief Allowance 2022			40,000	40,000
A0124X	Adhoc Relief Allowance 2023			108,000	108,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>26,000</u></b>	<b><u>26,000</u></b>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>23,000</u>	<u>23,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			23,000	23,000

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**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>AD4233</b>	<b>M&amp;R Workshop Abbottabad</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>
A04114	Superannuation Encashment of L.P.R			25,000	25,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>92,000</b></u>	<u><b>92,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>92,000</b></u>	<u><b>92,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>92,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			92,000	92,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000

NC21017 (013)  
HEALTH

076101 ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
AD4233	M&R Workshop Abbottabad				
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000
M&R Workshop Abbottabad				962,000	962,000

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**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>AD4582</b>	<b>Regional Director General Health Service Hazara Abbottabad</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>897,000</u></b>	<b><u>897,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>4</b>	<b>4</b>	<b><u>261,000</u></b>	<b><u>261,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>261,000</u></b>	<b><u>261,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>261,000</u>	<u>261,000</u>
R367	Regional Director Health Services Hazara Abbottaba	(BPS-20)	1	1	98,000	98,000
D028	Deputy Director	(BPS-18)	3	3	163,000	163,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>636,000</u></b>	<b><u>636,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>636,000</u></b>	<b><u>636,000</u></b>
A01201	Senior Post Allowance				2,000	2,000
A01202	House Rent Allowance				65,000	65,000
A01203	Conveyance Allowance				20,000	20,000
A0120E	Housing Subsidy Allowance				27,000	27,000
A01217	Medical Allowance				12,000	12,000
A0121B	Health Professional Allowance				407,000	407,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000
A0124H	Special Allowance-2021				38,000	38,000
A0124N	Disparity Reduction Allowance 2022- 15%				20,000	20,000
A0124R	Adhoc Relief Allowance 2022				15,000	15,000
A0124X	Adhoc Relief Allowance 2023				20,000	20,000
A01252	Non Practising Allowance				5,000	5,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>180,000</u></b>	<b><u>209,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>6,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and Telegraph				2,000	2,000
A03202	Telephone and Trunk Call				4,000	33,000

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**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>AD4582</b>	<b>Regional Director General Health Service Hazara Abbottabad</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>129,000</b></u>	<u><b>129,000</b></u>
A03301	Gas			12,000	12,000
A03303	Electricity			<u>117,000</u>	<u>117,000</u>
001	Electricity			117,000	117,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03603	Registration			2,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>32,000</b></u>	<u><b>32,000</b></u>
A03805	Travelling Allowance			<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance			25,000	25,000
A03807	P.O.L Charges A.planes			<u>7,000</u>	<u>7,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			7,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>11,000</b></u>	<u><b>11,000</b></u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>3,000</u>	<u>3,000</u>
001	Advertising and Publicity			3,000	3,000
A03970	Others			<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000



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## 076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
076 HEALTH ADMINISTRATION  
0761 ADMINISTRATION  
076101 ADMINISTRATION

AD4582 Regional Director General Health Service  
Hazara Abbottabad

A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000

Regional Director General Health Service  
Hazara Abbottabad

1,079,000

1,108,000

3541

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**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>DI4550</b>	<b>Regional Director General Health Service South D I Khan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>979,000</u></b>	<b><u>979,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>4</b>	<b>4</b>	<b><u>261,000</u></b>	<b><u>261,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>261,000</u></b>	<b><u>261,000</u></b>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>261,000</u>	<u>261,000</u>
R369	Regional Director Health Services South DIKhan	(BPS-20)	1	1	98,000	98,000
D028	Deputy Director	(BPS-18)	3	3	163,000	163,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>718,000</u></b>	<b><u>718,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>718,000</u></b>	<b><u>718,000</u></b>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				65,000	65,000
A01203	Conveyance Allowance				20,000	20,000
A01217	Medical Allowance				12,000	12,000
A0121B	Health Professional Allowance				407,000	407,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000
A0122M	Adhoc Releif Allowance 2016				9,000	9,000
A0122Y	Ad-hoc Relief Allowance 2017				13,000	13,000
A0123G	Ad-hoc Relief Allowance-2018				13,000	13,000
A01243	Special travelling allowance				7,000	7,000
A0124F	Adhoc Relief Allowance-2021				13,000	13,000
A0124H	Special Allowance-2021				38,000	38,000
A0124N	Disparity Reduction Allowance 2022- 15%				20,000	20,000
A0124R	Adhoc Relief Allowance 2022				14,000	14,000
A0124X	Adhoc Relief Allowance 2023				77,000	77,000
A01252	Non Practising Allowance				4,000	4,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>321,000</u></b>	<b><u>480,000</u></b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>DI4550</b>	<b>Regional Director General Health Service South D I Khan</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>10,000</b></u>	<u><b>25,000</b></u>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call			8,000	23,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>129,000</b></u>	<u><b>129,000</b></u>
A03301	Gas			12,000	12,000
A03303	Electricity			<u>117,000</u>	<u>117,000</u>
001	Electricity			117,000	117,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03603	Registration			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>144,000</b></u>	<u><b>230,000</b></u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000	50,000
A03807	P.O.L Charges A.planes			<u>94,000</u>	<u>180,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			94,000	180,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>34,000</b></u>	<u><b>92,000</b></u>
A03901	Stationery			<u>8,000</u>	<u>33,000</u>
001	Stationery			8,000	33,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000
A03970	Others			<u>17,000</u>	<u>50,000</u>
001	Others			17,000	50,000

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**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>DI4550</b>	<b>Regional Director General Health Service South D I Khan</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13001	Transport			<u>8,000</u>	<u>8,000</u>
001	Transport			8,000	8,000
<b>Regional Director General Health Service South D I Khan</b>				<b>1,310,000</b>	<b>1,469,000</b>

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**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>PR8087</b>	<b>Directorate General Drug Control and Pharmacy Services, Khyber Pakht:</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>2,651,000</b></u>	<u><b>2,651,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>44</b>	<b>44</b>	<u><b>1,562,000</b></u>	<u><b>1,562,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>23</b>	<b>23</b>	<u><b>1,158,000</b></u>	<u><b>1,158,000</b></u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>1,150,000</u>	<u>1,150,000</u>
D637	DG Drug Control & Pharmacy (BPS-20)		1	1	96,000	96,000
D653	Director Quailtiy Assurance/Chief Analyst (BPS-20)		1	1	78,000	78,000
P431	Principal Pharmacist/Dircetor Pharmacy (BPS-20)		1	1	78,000	78,000
P432	Principal Pharmacist/in Charge MCC (BPS-20)		1	1	78,000	78,000
A841	Additional Director Drug /Chief Drug Inspector (BPS-19)		1	1	78,000	78,000
A842	Additional Director Pharmacy/Chief Pharmacist (BPS-19)		1	1	65,000	65,000
A007	Accounts Officer (BPS-18)		1	1	78,000	78,000
D654	Deputy Director Pharmacy/ Senior Pharmacist (BPS-18)		1	1	52,000	52,000
D655	Deputy Director Pharmacy/ Senior Pharmacist(MCC) (BPS-18)		1	1	52,000	52,000
D656	Deputy Director Drug/ Senior Drug Inspector (BPS-18)		1	1	52,000	52,000
A079	Assistant Director (BPS-17)		3	3	156,000	156,000
P433	Pharmacist/Drug Inspector/chemist/ Assistant (BPS-17)		2	2	78,000	78,000
A057	Assistant (BPS-16)		3	3	39,000	39,000
C082	Computer Operator (BPS-16)		5	5	170,000	170,000
A01102	Personal pay				8,000	8,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**PR8087 Directorate General Drug Control and  
Pharmacy Services, Khyber Pakht:**

<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>404,000</u></b>	<b><u>404,000</u></b>
A01151	Total Basic Pay Other Staff	<u>21</u>	<u>21</u>	<u>404,000</u>	<u>404,000</u>
J013	Junior Clerk (BPS-11)	7	7	193,000	193,000
D112	Driver (BPS-06)	1	1	21,000	21,000
C057	Chowkidar (BPS-03)	2	2	26,000	26,000
N005	Naib Qasid (BPS-03)	9	9	138,000	138,000
S162	Sweeper (BPS-03)	2	2	26,000	26,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,089,000</u></b>	<b><u>1,089,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,087,000</u></b>	<b><u>1,087,000</u></b>
A01201	Senior Post Allowance			4,000	4,000
A01202	House Rent Allowance			124,000	124,000
A01203	Conveyance Allowance			39,000	39,000
A01207	Washing Allowance			1,000	1,000
A01208	Dress Allowance			1,000	1,000
A0120D	Integrated Allowance			1,000	1,000
A0120E	Housing Subsidy Allowance			40,000	40,000
A01216	Qualification Allowance			2,000	2,000
A01217	Medical Allowance			23,000	23,000
A0121B	Health Professional Allowance			77,000	77,000
A0121T	Adhoc Relief Allowance 2013			8,000	8,000
A01224	Entertainment Allowance			2,000	2,000
A01226	Computer Allowance			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			6,000	6,000
A0122M	Adhoc Releif Allowance 2016			10,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017			14,000	14,000
A01239	Special allowance			<u>1,000</u>	<u>1,000</u>
001	Special Allowance			1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			14,000	14,000
A0123P	Ad-hoc Relief Allowance 2019			14,000	14,000
A0124F	Adhoc Relief Allowance-2021			14,000	14,000
A0124H	Special Allowance-2021			14,000	14,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>PR8087</b>	<b>Directorate General Drug Control and Pharmacy Services, Khyber Pakht:</b>				
A0124N	Disparity Reduction Allowance 2022- 15%			122,000	122,000
A0124R	Adhoc Relief Allowance 2022			101,000	101,000
A0124X	Adhoc Relief Allowance 2023			433,000	433,000
A01270	Other			<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>378,000</b></u>	<u><b>511,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>32,000</b></u>	<u><b>57,000</b></u>
A03201	Postage and Telegraph			7,000	7,000
A03202	Telephone and Trunk Call			25,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>141,000</b></u>	<u><b>141,000</b></u>
A03301	Gas			1,000	1,000
A03303	Electricity			<u>140,000</u>	<u>140,000</u>
001	Electricity			140,000	140,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03603	Registration			3,000	3,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>148,000</b></u>	<u><b>256,000</b></u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000	50,000
A03806	Transportation of Goods			<u>25,000</u>	<u>133,000</u>

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>PR8087</b>	<b>Directorate General Drug Control and Pharmacy Services, Khyber Pakht:</b>				
001	Transportation of Goods			25,000	133,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>70,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			70,000	70,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>54,000</b></u>	<u><b>54,000</b></u>
A03901	Stationery			<u>21,000</u>	<u>21,000</u>
001	Stationery			21,000	21,000
A03902	Printing and Publication			<u>7,000</u>	<u>7,000</u>
001	Printing and publication			7,000	7,000
A03905	Newspapers Periodicals and Books			2,000	2,000
A03907	Advertising & Publicity			<u>17,000</u>	<u>17,000</u>
001	Advertising and Publicity			17,000	17,000
A03970	Others			<u>7,000</u>	<u>7,000</u>
001	Others			7,000	7,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>28,000</b></u>	<u><b>28,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>28,000</b></u>	<u><b>28,000</b></u>
A04114	Superannuation Encashment of L.P.R			28,000	28,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>92,000</b></u>	<u><b>92,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>92,000</b></u>	<u><b>92,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>92,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			92,000	92,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>1,086,000</b></u>	<u><b>1,086,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>



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**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>PR8087</b>	<b>Directorate General Drug Control and Pharmacy Services, Khyber Pakht:</b>				
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,083,000</u>	<u>1,083,000</u>
A09601	Plant and Machinery			<u>1,083,000</u>	<u>1,083,000</u>
001	Plant and Machinery			1,083,000	1,083,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>10,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>3,000</u>	<u>3,000</u>
A13001	Transport			<u>3,000</u>	<u>3,000</u>
001	Transport			3,000	3,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,000</u>	<u>6,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>6,000</u>
001	Machinery and Equipment			6,000	6,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
PR8087	Directorate General Drug Control and Pharmacy Services, Khyber Pakht:				
A13201	Furniture and Fixture			1,000	1,000
Directorate General Drug Control and Pharmacy Services, Khyber Pakht:				4,245,000	4,378,000

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**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**PR8660 Appellate Tribunal for MTIs Peshawar**

				Rs	Rs
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,697,000</u></b>	<b><u>4,697,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>40</u></b>	<b><u>40</u></b>	<b><u>3,840,000</u></b>	<b><u>3,840,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>14</u></b>	<b><u>14</u></b>	<b><u>3,417,000</u></b>	<b><u>3,417,000</u></b>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>1,041,000</u>	<u>1,041,000</u>
R022	Registrar (BPS-18)	1	1	57,000	57,000
B050	Budget & Accounts Officer (BPS-17)	1	1	47,000	47,000
D051	Deputy Registrar (BPS-17)	1	1	46,000	46,000
J163	Judgment Writer (BPS-17)	1	1	45,000	45,000
P075	Private Secretary (BPS-17)	1	1	47,000	47,000
A057	Assistant (BPS-16)	1	1	38,000	38,000
A300	Assistant Cum Accountant (BPS-16)	1	1	28,000	28,000
C082	Computer Operator (BPS-16)	1	1	28,000	28,000
R010	Reader (BPS-16)	3	3	85,000	85,000
C026	Chairman (Fixed)	1	1	248,000	248,000
M042	Member (Fixed)	2	2	372,000	372,000
A01106	Total Pay of contract officer			<u>2,376,000</u>	<u>2,376,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>26</u></b>	<b><u>26</u></b>	<b><u>423,000</u></b>	<b><u>423,000</u></b>
A01151	Total Basic Pay Other Staff	<u>26</u>	<u>26</u>	<u>423,000</u>	<u>423,000</u>
J024	Junior Scale Stenographer (BPS-14)	5	5	107,000	107,000
J013	Junior Clerk (BPS-11)	3	3	51,000	51,000
D112	Driver (BPS-06)	4	4	69,000	69,000
B057	Bailiff (BPS-04)	2	2	23,000	23,000
C057	Chowkidar (BPS-03)	2	2	30,000	30,000
N005	Naib Qasid (BPS-03)	8	8	113,000	113,000

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**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>PR8660</b>	<b>Appellate Tribunal for MTIs Peshawar</b>					
S162	Sweeper	(BPS-03)	2	2	30,000	30,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>857,000</u></b>	<b><u>857,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>857,000</u></b>	<b><u>857,000</u></b>
A01202	House Rent Allowance				128,000	128,000
A01203	Conveyance Allowance				81,000	81,000
A01207	Washing Allowance				13,000	13,000
A01208	Dress Allowance				13,000	13,000
A0120D	Integrated Allowance				8,000	8,000
A01217	Medical Allowance				40,000	40,000
A01248	Judicial Allowance				384,000	384,000
A0124C	Disparity Reduction Allowance				1,000	1,000
A0124L	Weather Allowance				7,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%				89,000	89,000
A0124R	Adhoc Relief Allowance 2022				22,000	22,000
A0124X	Adhoc Relief Allowance 2023				71,000	71,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>620,000</u></b>	<b><u>640,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>15,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and Telegraph				2,000	2,000
A03202	Telephone and Trunk Call				13,000	33,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>119,000</u></b>	<b><u>119,000</u></b>
A03301	Gas				35,000	35,000
A03303	Electricity				<u>84,000</u>	<u>84,000</u>
001	Electricity				84,000	84,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03402	Rent for Office Building				200,000	200,000

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**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>PR8660</b>	<b>Appellate Tribunal for MTIs Peshawar</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>239,000</u></b>	<b><u>239,000</u></b>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000
A03807	P.O.L Charges A.planes			<u>234,000</u>	<u>234,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			234,000	234,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>47,000</u></b>	<b><u>47,000</u></b>
A03901	Stationery			<u>25,000</u>	<u>25,000</u>
001	Stationery			25,000	25,000
A03907	Advertising & Publicity			<u>17,000</u>	<u>17,000</u>
001	Advertising and Publicity			17,000	17,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000
A03970	Others			<u>4,000</u>	<u>4,000</u>
001	Others			4,000	4,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>
A06301	Entertainments & Gifts			<u>5,000</u>	<u>5,000</u>
001	Entertainment & Gifts			5,000	5,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**PR8660 Appellate Tribunal for MTIs Peshawar**

<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>13,000</b></u>	<u><b>13,000</b></u>
A13001	Transport		<u>13,000</u>	<u>13,000</u>
001	Transport		13,000	13,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>13,000</b></u>	<u><b>13,000</b></u>
A13101	Machinery and Equipment		<u>13,000</u>	<u>13,000</u>
001	Machinery and Equipment		13,000	13,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13301	Office Buildings		<u>4,000</u>	<u>4,000</u>
001	Office Buildings		4,000	4,000

**Appellate Tribunal for MTIs Peshawar**

**5,355,000**

**5,375,000**

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>PR8728</b>	<b>Regional Director General Health Service Central Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>971,000</u></b>	<b><u>971,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>4</b>	<b>4</b>	<b><u>261,000</u></b>	<b><u>261,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>261,000</u></b>	<b><u>261,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>261,000</u>	<u>261,000</u>
R366	Regional Director Health Services Centre Peshawar	(BPS-20)	1	1	98,000	98,000
D028	Deputy Director	(BPS-18)	3	3	163,000	163,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>710,000</u></b>	<b><u>710,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>710,000</u></b>	<b><u>710,000</u></b>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				65,000	65,000
A01203	Conveyance Allowance				20,000	20,000
A01217	Medical Allowance				13,000	13,000
A0121B	Health Professional Allowance				418,000	418,000
A0121T	Adhoc Relief Allowance 2013				1,000	1,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A0124F	Adhoc Relief Allowance-2021				16,000	16,000
A0124H	Special Allowance-2021				38,000	38,000
A0124N	Disparity Reduction Allowance 2022- 15%				20,000	20,000
A0124R	Adhoc Relief Allowance 2022				3,000	3,000
A0124X	Adhoc Relief Allowance 2023				106,000	106,000
A01252	Non Practising Allowance				1,000	1,000
A01270	Other				<u>6,000</u>	<u>6,000</u>
001	Others				6,000	6,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>223,000</u></b>	<b><u>237,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>9,000</u></b>	<b><u>23,000</u></b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>PR8728</b>	<b>Regional Director General Health Service Central Peshawar</b>				
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			8,000	22,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>12,000</b></u>	<u><b>12,000</b></u>
A03301	Gas			12,000	12,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>188,000</b></u>	<u><b>188,000</b></u>
A03805	Travelling Allowance			<u>83,000</u>	<u>83,000</u>
001	Travelling Allowance			83,000	83,000
A03807	P.O.L Charges A.planes			<u>105,000</u>	<u>105,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			105,000	105,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>14,000</b></u>	<u><b>14,000</b></u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>8,000</u>	<u>8,000</u>
001	Others			8,000	8,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000



3556

NC21017 (013)  
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

07 HEALTH  
076 HEALTH ADMINISTRATION  
0761 ADMINISTRATION  
076101 ADMINISTRATION

PR8728 Regional Director General Health Service  
Central Peshawar

Regional Director General Health Service  
Central Peshawar

1,195,000

1,209,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>SW4655</b>	<b>Regional Director General Health Service Malakand Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>891,000</u></b>	<b><u>891,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>4</b>	<b>4</b>	<b><u>307,000</u></b>	<b><u>307,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>307,000</u></b>	<b><u>307,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>307,000</u>	<u>307,000</u>
R367	Regional Director Health Services Hazara Abbottaba	(BPS-20)	1	1	142,000	142,000
D028	Deputy Director	(BPS-18)	3	3	165,000	165,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>584,000</u></b>	<b><u>584,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>584,000</u></b>	<b><u>584,000</u></b>
A01202	House Rent Allowance				20,000	20,000
A01203	Conveyance Allowance				11,000	11,000
A01217	Medical Allowance				12,000	12,000
A0121B	Health Professional Allowance				407,000	407,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000
A01233	Unattractive Area Allowance				<u>7,000</u>	<u>7,000</u>
001	Unattractive Area Allowance				7,000	7,000
A0124H	Special Allowance-2021				38,000	38,000
A0124N	Disparity Reduction Allowance 2022- 15%				20,000	20,000
A0124R	Adhoc Relief Allowance 2022				32,000	32,000
A0124X	Adhoc Relief Allowance 2023				21,000	21,000
A01252	Non Practising Allowance				10,000	10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>355,000</u></b>	<b><u>369,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>10,000</u></b>	<b><u>24,000</u></b>
A03201	Postage and Telegraph				2,000	2,000
A03202	Telephone and Trunk Call				8,000	22,000

**NC21017 (013)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>SW4655</b>	<b>Regional Director General Health Service Malakand Swat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>129,000</u></b>	<b><u>129,000</u></b>
A03301	Gas			12,000	12,000
A03303	Electricity			<u>117,000</u>	<u>117,000</u>
001	Electricity			117,000	117,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03603	Registration			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>188,000</u></b>	<b><u>188,000</u></b>
A03805	Travelling Allowance			<u>83,000</u>	<u>83,000</u>
001	Travelling Allowance			83,000	83,000
A03807	P.O.L Charges A.planes			<u>105,000</u>	<u>105,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			105,000	105,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>17,000</u>	<u>17,000</u>
001	Others			17,000	17,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000

NC21017 (013)  
HEALTH

076101 ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
SW4655	Regional Director General Health Service Malakand Swat				
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
Regional Director General Health Service Malakand Swat				1,248,000	1,262,000

3560

**NC21017 (013)**  
**HEALTH**

**093102    PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09            EDUCATION AFFAIRS AND SERVICES**  
**093        TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931      TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102    PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**BU4352    Bannu Medical College**

<b>A06        TOTAL TRANSFERS</b>		<u><b>62,500,000</b></u>	<u><b>62,500,000</b></u>
<b>A064      TOTAL OTHER TRANSFER               PAYMENTS</b>		<u><b>62,500,000</b></u>	<u><b>62,500,000</b></u>
A06402    Contribution/transfer to reserve fund		<u>62,500,000</u>	<u>62,500,000</u>
002        Provision for Salary		55,000,000	55,000,000
003        Provision for Non Salary		7,500,000	7,500,000

**Bannu Medical College**

**62,500,000**

**62,500,000**

3561

NC21017 (013)  
HEALTH**093102    PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09            EDUCATION AFFAIRS AND SERVICES**  
**093        TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931       TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102    PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**AD4225    Ayub Medical College Abbottabad**

<b>A06        TOTAL TRANSFERS</b>		<b><u>240,268,000</u></b>	<b><u>240,268,000</u></b>
<b>A064       TOTAL OTHER TRANSFER               PAYMENTS</b>		<b><u>240,268,000</u></b>	<b><u>240,268,000</u></b>
A06402    Contribution/transfer to reserve fund		<u>240,268,000</u>	<u>240,268,000</u>
002        Provision for Salary		180,040,000	180,040,000
003        Provision for Non Salary		60,228,000	60,228,000

**Ayub Medical College Abbottabad****240,268,000****240,268,000**

**NC21017 (013)**  
**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**AD4439 Public Health School Abbottabad**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,159,000</u></b>	<b><u>2,159,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>1,125,000</u></b>	<b><u>1,125,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>596,000</u></b>	<b><u>596,000</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>596,000</u>	<u>596,000</u>
P070	Principal (BPS-19)	1	1	130,000	130,000
S352	Senior PHC Technologist (MCH) (BPS-18)	1	1	119,000	119,000
V011	Vice Principal (BPS-18)	1	1	104,000	104,000
W023	Woman Medical Officer (BPS-18)	1	1	104,000	104,000
C082	Computer Operator (BPS-16)	1	1	39,000	39,000
M139	Midwifery Supervisor (BPS-16)	1	1	50,000	50,000
P097	Public Health Supervisor (BPS-16)	1	1	50,000	50,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>529,000</u></b>	<b><u>529,000</u></b>
A01151	Total Basic Pay Other Staff	19	19	<u>529,000</u>	<u>529,000</u>
C314	Clinical Technician Primary Health Care (MCH) (BPS-12)	1	1	58,000	58,000
J013	Junior Clerk (BPS-11)	1	1	44,000	44,000
H065	House Keeper (BPS-10)	1	1	39,000	39,000
D112	Driver (BPS-06)	2	2	58,000	58,000
T049	Tubewell Operator (BPS-05)	1	1	27,000	27,000
B013	Bearer (BPS-03)	2	2	47,000	47,000
C057	Chowkidar (BPS-03)	4	4	93,000	93,000
C095	Cook (BPS-03)	2	2	47,000	47,000
M010	Mali (BPS-03)	1	1	23,000	23,000
N005	Naib Qasid (BPS-03)	1	1	23,000	23,000

**NC21017 (013)**  
**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**AD4439 Public Health School Abbottabad**

S162	Sweeper	(BPS-03)	3	3	70,000	70,000
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<b>A012</b>	<b>TOTAL ALLOWANCES</b>	<b>1,034,000</b>	<b>1,034,000</b>
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<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b>1,032,000</b>	<b>1,032,000</b>
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A01202	House Rent Allowance	88,000	88,000
A01203	Conveyance Allowance	71,000	71,000
A01207	Washing Allowance	18,000	18,000
A01208	Dress Allowance	29,000	29,000
A0120D	Integrated Allowance	11,000	11,000
A01217	Medical Allowance	46,000	46,000
A0121B	Health Professional Allowance	178,000	178,000
A0121T	Adhoc Relief Allowance 2013	14,000	14,000
A01224	Entertainment Allowance	1,000	1,000
A01226	Computer Allowance	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015	10,000	10,000
A0124H	Special Allowance-2021	12,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%	83,000	83,000
A0124R	Adhoc Relief Allowance 2022	107,000	107,000
A0124X	Adhoc Relief Allowance 2023	334,000	334,000
A01251	Mess Allowance	17,000	17,000
A01252	Non Practising Allowance	10,000	10,000
A01257	RC Allowance	1,000	1,000

<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b>2,000</b>	<b>2,000</b>
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A01274	Medical Charges	1,000	1,000
001	Medical Charges	1,000	1,000
A01278	Leave Salary	1,000	1,000
001	Leave Salary	1,000	1,000

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b>627,000</b>	<b>930,000</b>
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<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b>7,000</b>	<b>28,000</b>
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A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	6,000	27,000



**NC21017 (013)**  
**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4439</b>	<b>Public Health School Abbottabad</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>246,000</b></u>	<u><b>429,000</b></u>
A03301	Gas			129,000	129,000
A03303	Electricity			<u>117,000</u>	<u>300,000</u>
001	Electricity			117,000	300,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03603	Registration			4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>111,000</b></u>	<u><b>111,000</b></u>
A03805	Travelling Allowance			<u>17,000</u>	<u>17,000</u>
001	Travelling Allowance			17,000	17,000
A03807	P.O.L Charges A.planes			<u>94,000</u>	<u>94,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			94,000	94,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>259,000</b></u>	<u><b>358,000</b></u>
A03901	Stationery			<u>13,000</u>	<u>13,000</u>
001	Stationery			13,000	13,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	2,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>100,000</u>
001	Cost of other Stores			1,000	100,000
A03959	Stipend Incentives awards and allied expenditure			<u>219,000</u>	<u>219,000</u>
001	Stipend, Incentive			219,000	219,000
A03970	Others			<u>21,000</u>	<u>21,000</u>
001	Others			21,000	21,000

**NC21017 (013)**  
**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4439</b>	<b>Public Health School Abbottabad</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>25,000</u>	<u>25,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>25,000</u>	<u>25,000</u>
A04114	Superannuation Encashment of L.P.R			25,000	25,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>92,000</u>	<u>92,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>92,000</u>	<u>92,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>92,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			92,000	92,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>3,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>43,000</u>	<u>43,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>17,000</u>	<u>17,000</u>

**NC21017 (013)**  
**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**AD4439 Public Health School Abbottabad**

A13001	Transport		<u>17,000</u>	<u>17,000</u>
001	Transport		17,000	17,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>13,000</b></u>	<u><b>13,000</b></u>
A13101	Machinery and Equipment		<u>13,000</u>	<u>13,000</u>
001	Machinery and Equipment		13,000	13,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13301	Office Buildings		<u>8,000</u>	<u>8,000</u>
001	Office Buildings		8,000	8,000
A13302	Residential Buildings		<u>1,000</u>	<u>1,000</u>
001	Residential Buildings		1,000	1,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13701	Hardware		1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13801	Maintenance of gardens		1,000	1,000

Public Health School Abbottabad

2,949,000

3,252,000

**NC21017 (013)**  
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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**AD4442 PARA MEDICAL INSTITUTE ABBOTTABAD**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,236,000</u></b>	<b><u>2,236,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>1,080,000</u></b>	<b><u>1,080,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>925,000</u></b>	<b><u>925,000</u></b>
A01101	Total Basic Pay Of Officer	<u>12</u>	<u>12</u>	<u>925,000</u>	<u>925,000</u>
P070	Principal (BPS-19)	1	1	130,000	130,000
V011	Vice Principal (BPS-19)	1	1	130,000	130,000
S340	Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1	104,000	104,000
S992	Senior Clinical Technologist (Cardiology) (BPS-18)	1	1	104,000	104,000
E030	English Teacher (BPS-17)	1	1	65,000	65,000
O007	Office Superintendent (BPS-17)	1	1	65,000	65,000
P249	Primary Health Care Technician (M.P) (BPS-17)	2	2	130,000	130,000
T052	Tutor (BPS-17)	2	2	130,000	130,000
A057	Assistant (BPS-16)	1	1	25,000	25,000
C082	Computer Operator (BPS-16)	1	1	42,000	42,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>155,000</u></b>	<b><u>155,000</u></b>
A01151	Total Basic Pay Other Staff	<u>9</u>	<u>9</u>	<u>155,000</u>	<u>155,000</u>
J013	Junior Clerk (BPS-11)	2	2	36,000	36,000
D112	Driver (BPS-06)	1	1	17,000	17,000
L002	Laboratory Attendant (BPS-04)	2	2	30,000	30,000
C057	Chowkidar (BPS-03)	1	1	15,000	15,000
N005	Naib Qasid (BPS-03)	1	1	22,000	22,000
S162	Sweeper (BPS-03)	2	2	35,000	35,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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**09 EDUCATION AFFAIRS AND SERVICES**

**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**

**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**AD4442 PARA MEDICAL INSTITUTE ABBOTTABAD**

<b>A012</b>	<b>TOTAL ALLOWANCES</b>	<b>1,156,000</b>	<b>1,156,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b>1,137,000</b>	<b>1,137,000</b>
A01202	House Rent Allowance	88,000	88,000
A01203	Conveyance Allowance	66,000	66,000
A01207	Washing Allowance	8,000	8,000
A01208	Dress Allowance	12,000	12,000
A0120D	Integrated Allowance	5,000	5,000
A0120E	Housing Subsidy Allowance	18,000	18,000
A01216	Qualification Allowance	3,000	3,000
A01217	Medical Allowance	34,000	34,000
A0121B	Health Professional Allowance	352,000	352,000
A0121T	Adhoc Relief Allowance 2013	10,000	10,000
A01226	Computer Allowance	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015	6,000	6,000
A01239	Special allowance	1,000	1,000
001	Special Allowance	1,000	1,000
A0124H	Special Allowance-2021	19,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%	81,000	81,000
A0124R	Adhoc Relief Allowance 2022	101,000	101,000
A0124X	Adhoc Relief Allowance 2023	286,000	286,000
A01251	Mess Allowance	24,000	24,000
A01252	Non Practising Allowance	16,000	16,000
A01257	RC Allowance	2,000	2,000
A01260	Ration Allowance	1,000	1,000
A01270	Other	3,000	3,000
001	Others	3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b>19,000</b>	<b>19,000</b>
A01274	Medical Charges	1,000	1,000
001	Medical Charges	1,000	1,000
A01278	Leave Salary	1,000	1,000
001	Leave Salary	1,000	1,000
A01289	Teaching Allowance	17,000	17,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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**09 EDUCATION AFFAIRS AND SERVICES**

**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**

**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**AD4442 PARA MEDICAL INSTITUTE ABBOTTABAD**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>248,000</b>	<b>263,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>7,000</b>	<b>22,000</b>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		5,000	20,000
A03205	Courier and pilot service		1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>164,000</b>	<b>164,000</b>
A03301	Gas		24,000	24,000
A03303	Electricity		140,000	140,000
001	Electricity		140,000	140,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>46,000</b>	<b>46,000</b>
A03805	Travelling Allowance		17,000	17,000
001	Travelling Allowance		17,000	17,000
A03807	P.O.L Charges A.planes		29,000	29,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		29,000	29,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>31,000</b>	<b>31,000</b>
A03901	Stationery		5,000	5,000
001	Stationery		5,000	5,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03907	Advertising & Publicity		8,000	8,000
001	Advertising and Publicity		8,000	8,000
A03919	Payments to Other for Service Rendered		1,000	1,000
001	Payments to Others for Service Rendered		1,000	1,000
A03936	Foreign/Inland Training Course Fee		4,000	4,000
A03970	Others		12,000	12,000
001	Others		12,000	12,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4442</b>	<b>PARA MEDICAL INSTITUTE ABBOTTABAD</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>
A04114	Superannuation Encashment of L.P.R			25,000	25,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>83,000</b></u>	<u><b>83,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>83,000</b></u>	<u><b>83,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>83,000</u>	<u>83,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			83,000	83,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>

**NC21017 (013)**  
**HEALTH**

**093102    PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09            EDUCATION AFFAIRS AND SERVICES**

**093         TERTIARY EDUCATION AFFAIRS AND SERVICES**

**0931       TERTIARY EDUCATION AFFAIRS AND SERVICES**

**093102    PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**AD4442    PARA MEDICAL INSTITUTE ABBOTTABAD**

A13101	Machinery and Equipment	<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment	4,000	4,000

<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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A13201	Furniture and Fixture	1,000	1,000
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<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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A13303	Other Buildings	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.	1,000	1,000

<b>A138</b>	<b>TOTAL GENERAL</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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A13801	Maintenance of gardens	1,000	1,000
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<b>PARA MEDICAL INSTITUTE ABBOTTABAD</b>	<b>2,603,000</b>	<b>2,618,000</b>
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**NC21017 (013)**  
**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**AD4443 Govt. College of Nursing ATH, Abbottabad**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,725,000</u></b>	<b><u>1,725,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>845,000</u></b>	<b><u>845,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>562,000</u></b>	<b><u>562,000</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>562,000</u>	<u>562,000</u>
P070	Principal (BPS-18)	1	1	129,000	129,000
E030	English Teacher (BPS-17)	1	1	50,000	50,000
N030	Nursing Tutor (BPS-17)	6	6	383,000	383,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>283,000</u></b>	<b><u>283,000</u></b>
A01151	Total Basic Pay Other Staff	18	18	<u>283,000</u>	<u>283,000</u>
C082	Computer Operator (BPS-13)	1	1	28,000	28,000
L034	Library Assistant (BPS-12)	1	1	23,000	23,000
J013	Junior Clerk (BPS-11)	1	1	25,000	25,000
H065	House Keeper (BPS-10)	1	1	28,000	28,000
D112	Driver (BPS-06)	1	1	21,000	21,000
L035	Library Attendant (BPS-04)	1	1	15,000	15,000
B013	Bearer (BPS-03)	4	4	50,000	50,000
C057	Chowkidar (BPS-03)	2	2	20,000	20,000
C065	Cleaner (BPS-03)	1	1	15,000	15,000
C095	Cook (BPS-03)	2	2	20,000	20,000
N005	Naib Qasid (BPS-03)	1	1	15,000	15,000
S162	Sweeper (BPS-03)	2	2	23,000	23,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>880,000</u></b>	<b><u>880,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>878,000</u></b>	<b><u>878,000</u></b>

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**AD4443 Govt. College of Nursing ATH, Abbottabad**

A01202	House Rent Allowance	79,000	79,000
A01203	Conveyance Allowance	62,000	62,000
A01207	Washing Allowance	15,000	15,000
A01208	Dress Allowance	39,000	39,000
A0120D	Integrated Allowance	9,000	9,000
A01217	Medical Allowance	34,000	34,000
A0121B	Health Professional Allowance	80,000	80,000
A0121T	Adhoc Relief Allowance 2013	9,000	9,000
A01226	Computer Allowance	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015	6,000	6,000
A0124H	Special Allowance-2021	16,000	16,000
A0124N	Disparity Reduction Allowance 2022- 15%	62,000	62,000
A0124R	Adhoc Relief Allowance 2022	101,000	101,000
A0124X	Adhoc Relief Allowance 2023	302,000	302,000
A01251	Mess Allowance	62,000	62,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>927,000</u></b>	<b><u>939,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>6,000</u></b>	<b><u>18,000</u></b>
A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	5,000	17,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>210,000</u></b>	<b><u>210,000</u></b>
A03303	Electricity	<u>210,000</u>	<u>210,000</u>
001	Electricity	210,000	210,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**AD4443 Govt. College of Nursing ATH, Abbottabad**

<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>33,000</b>	<b>33,000</b>
A03805	Travelling Allowance		9,000	9,000
001	Travelling Allowance		9,000	9,000
A03807	P.O.L Charges A.planes		24,000	24,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		24,000	24,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>678,000</b>	<b>678,000</b>
A03901	Stationery		5,000	5,000
001	Stationery		5,000	5,000
A03902	Printing and Publication		1,000	1,000
001	Printing and publication		1,000	1,000
A03905	Newspapers Periodicals and Books		3,000	3,000
A03907	Advertising & Publicity		3,000	3,000
001	Advertising and Publicity		3,000	3,000
A03919	Payments to Other for Service Rendered		67,000	67,000
001	Payments to Others for Service Rendered		67,000	67,000
A03936	Foreign/Inland Training Course Fee		5,000	5,000
A03959	Stipend Incentives awards and allied expenditure		587,000	587,000
001	Stipend, Incentive		587,000	587,000
A03970	Others		7,000	7,000
001	Others		7,000	7,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>28,000</b>	<b>28,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>28,000</b>	<b>28,000</b>
A04114	Superannuation Encashment of L.P.R		28,000	28,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>92,000</b>	<b>92,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>92,000</b>	<b>92,000</b>

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4443</b>	<b>Govt. College of Nursing ATH, Abbottabad</b>				
A05216	Fin. Assis. to the families of			<u>92,000</u>	<u>92,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			92,000	92,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>3,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>13,000</u>	<u>13,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>
001	Transport			4,000	4,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment			4,000	4,000

**NC21017 (013)**  
**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**AD4443 Govt. College of Nursing ATH, Abbottabad**

<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>
001	Office Buildings		1,000	1,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13701	Hardware		1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	1,000

**Govt. College of Nursing ATH, Abbottabad**

**2,788,000**

**2,800,000**

**NC21017 (013)**  
**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**BU4459 Govt. College of Nursing, Bannu**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,344,000</u></b>	<b><u>1,344,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>711,000</u></b>	<b><u>711,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>400,000</u>	<u>400,000</u>
N030	Nursing Tutor (BPS-18)	1	1	93,000	93,000
V011	Vice Principal (BPS-18)	1	1	93,000	93,000
I018	Instructor ASA (BPS-17)	2	2	144,000	144,000
C082	Computer Operator (BPS-16)	1	1	70,000	70,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>311,000</u></b>	<b><u>311,000</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>311,000</u>	<u>311,000</u>
S035	Senior Clerk (BPS-14)	1	1	44,000	44,000
J013	Junior Clerk (BPS-11)	1	1	34,000	34,000
H065	House Keeper (BPS-10)	1	1	30,000	30,000
D112	Driver (BPS-06)	1	1	23,000	23,000
B013	Bearer (BPS-03)	2	2	36,000	36,000
C057	Chowkidar (BPS-03)	3	3	54,000	54,000
C095	Cook (BPS-03)	2	2	36,000	36,000
N005	Naib Qasid (BPS-03)	1	1	18,000	18,000
S162	Sweeper (BPS-03)	2	2	36,000	36,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>633,000</u></b>	<b><u>633,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>631,000</u></b>	<b><u>631,000</u></b>
A01202	House Rent Allowance			51,000	51,000
A01203	Conveyance Allowance			42,000	42,000
A01207	Washing Allowance			13,000	13,000

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**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**BU4459 Govt. College of Nursing, Bannu**

A01208	Dress Allowance	23,000	23,000
A0120D	Integrated Allowance	7,000	7,000
A01217	Medical Allowance	29,000	29,000
A0121B	Health Professional Allowance	43,000	43,000
A0121T	Adhoc Relief Allowance 2013	9,000	9,000
A01226	Computer Allowance	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees	3,000	3,000
A0124H	Special Allowance-2021	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%	53,000	53,000
A0124R	Adhoc Relief Allowance 2022	82,000	82,000
A0124X	Adhoc Relief Allowance 2023	220,000	220,000
A01251	Mess Allowance	31,000	31,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>961,000</u></b>	<b><u>984,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>6,000</u></b>	<b><u>29,000</u></b>
A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	5,000	28,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>240,000</u></b>	<b><u>240,000</u></b>
A03301	Gas	18,000	18,000
A03303	Electricity	<u>222,000</u>	<u>222,000</u>
001	Electricity	222,000	222,000

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**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>BU4459</b>	<b>Govt. College of Nursing, Bannu</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>34,000</b></u>	<u><b>34,000</b></u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03807	P.O.L Charges A.planes			<u>25,000</u>	<u>25,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			25,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>681,000</b></u>	<u><b>681,000</b></u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03919	Payments to Other for Service Rendered			<u>33,000</u>	<u>33,000</u>
001	Payments to Others for Service Rendered			33,000	33,000
A03959	Stipend Incentives awards and allied expenditure			<u>638,000</u>	<u>638,000</u>
001	Stipend, Incentive			638,000	638,000
A03970	Others			<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>75,000</b></u>	<u><b>75,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>75,000</b></u>	<u><b>75,000</b></u>
A04114	Superannuation Encashment of L.P.R			75,000	75,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>92,000</b></u>	<u><b>92,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>92,000</b></u>	<u><b>92,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>92,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			92,000	92,000



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**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**BU4459 Govt. College of Nursing, Bannu**

<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment		3,000	3,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13301	Office Buildings		<u>2,000</u>	<u>2,000</u>
001	Office Buildings		2,000	2,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000

**Govt. College of Nursing, Bannu**

**2,481,000**

**2,504,000**

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>DI4402</b>	<b>Govt. College of Nursing, D.I Khan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,639,000</u></b>	<b><u>1,639,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>24</u></b>	<b><u>24</u></b>	<b><u>880,000</u></b>	<b><u>880,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>345,000</u></b>	<b><u>345,000</u></b>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>342,000</u>	<u>342,000</u>
N030	Nursing Tutor	(BPS-18)	1	1	75,000	75,000
V011	Vice Principal	(BPS-18)	1	1	90,000	90,000
E030	English Teacher	(BPS-17)	1	1	43,000	43,000
I018	Instructor ASA	(BPS-17)	2	2	81,000	81,000
C082	Computer Operator	(BPS-16)	1	1	53,000	53,000
A01102	Personal pay				3,000	3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>18</u></b>	<b><u>18</u></b>	<b><u>535,000</u></b>	<b><u>535,000</u></b>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>535,000</u>	<u>535,000</u>
S257	Senior Clerk-Cum-Accountant	(BPS-14)	1	1	55,000	55,000
J013	Junior Clerk	(BPS-11)	1	1	24,000	24,000
H065	House Keeper	(BPS-10)	1	1	32,000	32,000
D112	Driver	(BPS-06)	2	2	68,000	68,000
B013	Bearer	(BPS-03)	2	2	62,000	62,000
C057	Chowkidar	(BPS-03)	4	4	111,000	111,000
C095	Cook	(BPS-03)	2	2	50,000	50,000
M010	Mali	(BPS-03)	1	1	31,000	31,000
N005	Naib Qasid	(BPS-03)	2	2	52,000	52,000
S162	Sweeper	(BPS-03)	2	2	50,000	50,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>759,000</u></b>	<b><u>759,000</u></b>

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**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**DI4402 Govt. College of Nursing, D.I Khan**

<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b>757,000</b>	<b>757,000</b>
A01202	House Rent Allowance	59,000	59,000
A01203	Conveyance Allowance	51,000	51,000
A01207	Washing Allowance	16,000	16,000
A01208	Dress Allowance	36,000	36,000
A0120D	Integrated Allowance	8,000	8,000
A0120X	Adhoc Allowance - 2010	5,000	5,000
A01217	Medical Allowance	37,000	37,000
A0121B	Health Professional Allowance	52,000	52,000
A0121T	Adhoc Relief Allowance 2013	11,000	11,000
A0121Z	Adhoc Relief Allowance-2014	1,000	1,000
A01226	Computer Allowance	1,000	1,000
A01229	Special compensatory allowance	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015	8,000	8,000
A01239	Special allowance	1,000	1,000
001	Special Allowance	1,000	1,000
A01244	Adhoc relief	1,000	1,000
001	Adhoc Relief	1,000	1,000
A0124H	Special Allowance-2021	12,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%	64,000	64,000
A0124R	Adhoc Relief Allowance 2022	93,000	93,000
A0124X	Adhoc Relief Allowance 2023	256,000	256,000
A01251	Mess Allowance	36,000	36,000
A01257	RC Allowance	1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b>2,000</b>	<b>2,000</b>
A01274	Medical Charges	1,000	1,000
001	Medical Charges	1,000	1,000
A01278	Leave Salary	1,000	1,000
001	Leave Salary	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b>630,000</b>	<b>631,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b>7,000</b>	<b>8,000</b>

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**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DI4402</b>	<b>Govt. College of Nursing, D.I Khan</b>				
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	6,000
A03205	Courier and pilot service			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>548,000</b></u>	<u><b>548,000</b></u>
A03301	Gas			24,000	24,000
A03302	Water			13,000	13,000
A03303	Electricity			<u>511,000</u>	<u>511,000</u>
001	Electricity			511,000	511,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03603	Registration			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>65,000</b></u>	<u><b>65,000</b></u>
A03805	Travelling Allowance			<u>17,000</u>	<u>17,000</u>
001	Travelling Allowance			17,000	17,000
A03807	P.O.L Charges A.planes			<u>47,000</u>	<u>47,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			47,000	47,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000
A03959	Stipend Incentives awards and allied expenditure			<u>1,000</u>	<u>1,000</u>

**NC21017 (013)**  
**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DI4402</b>	<b>Govt. College of Nursing, D.I Khan</b>				
001	Stipend, Incentive			1,000	1,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>200,000</u>	<u>200,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>200,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			200,000	200,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>83,000</u>	<u>83,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>83,000</u>	<u>83,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>83,000</u>	<u>83,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			83,000	83,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>1,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>12,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>
001	Transport			4,000	4,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment			3,000	3,000

**NC21017 (013)**  
**HEALTH**

**093102    PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09            EDUCATION AFFAIRS AND SERVICES**  
**093        TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931       TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102    PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**DI4402     Govt. College of Nursing, D.I Khan**

<b>A132       TOTAL FURNITURE AND               FIXTURE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201   Furniture and Fixture		2,000	2,000
<b>A133       TOTAL BUILDINGS AND               STRUCTURE</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13301   Office Buildings		<u>3,000</u>	<u>3,000</u>
001   Office Buildings		3,000	3,000

**Govt. College of Nursing, D.I Khan**

**2,565,000**

**2,566,000**

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**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**DI4403 Para Medical Institute D.I Khan DIKhan**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,673,000</u></b>	<b><u>1,673,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>822,000</u></b>	<b><u>822,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>471,000</u></b>	<b><u>471,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>471,000</u>	<u>471,000</u>
P070	Principal (BPS-19)	1	1	153,000	153,000
S351	Senior PHC Technologist (Multi Purpose) (BPS-18)	1	1	103,000	103,000
V011	Vice Principal (BPS-18)	1	1	109,000	109,000
E030	English Teacher (BPS-17)	1	1	38,000	38,000
C082	Computer Operator (BPS-16)	1	1	68,000	68,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>351,000</u></b>	<b><u>351,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>351,000</u>	<u>351,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	18,000	18,000
S035	Senior Clerk (BPS-14)	1	1	103,000	103,000
L034	Library Assistant (BPS-11)	1	1	21,000	21,000
D112	Driver (BPS-06)	2	2	41,000	41,000
B013	Bearer (BPS-03)	4	4	54,000	54,000
C057	Chowkidar (BPS-03)	3	3	38,000	38,000
C095	Cook (BPS-03)	1	1	20,000	20,000
N005	Naib Qasid (BPS-03)	2	2	40,000	40,000
S162	Sweeper (BPS-03)	1	1	16,000	16,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>851,000</u></b>	<b><u>851,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>849,000</u></b>	<b><u>849,000</u></b>
A01202	House Rent Allowance			73,000	73,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**DI4403 Para Medical Institute D.I Khan DIKhan**

A01203	Conveyance Allowance	48,000	48,000
A01207	Washing Allowance	13,000	13,000
A01208	Dress Allowance	16,000	16,000
A0120D	Integrated Allowance	8,000	8,000
A01217	Medical Allowance	32,000	32,000
A0121B	Health Professional Allowance	180,000	180,000
A0121T	Adhoc Relief Allowance 2013	10,000	10,000
A01224	Entertainment Allowance	1,000	1,000
A01226	Computer Allowance	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015	7,000	7,000
A0122D	Special Risk Allowance	1,000	1,000
A0124H	Special Allowance-2021	21,000	21,000
A0124N	Disparity Reduction Allowance 2022- 15%	61,000	61,000
A0124R	Adhoc Relief Allowance 2022	87,000	87,000
A0124X	Adhoc Relief Allowance 2023	280,000	280,000
A01251	Mess Allowance	6,000	6,000
A01252	Non Practising Allowance	3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>333,000</u></b>	<b><u>632,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>12,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	10,000	33,000
A03205	Courier and pilot service	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>94,000</u></b>	<b><u>94,000</u></b>
A03303	Electricity	<u>94,000</u>	<u>94,000</u>
001	Electricity	94,000	94,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**DI4403 Para Medical Institute D.I Khan DIKhan**

<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603	Registration		1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>51,000</u></b>	<b><u>219,000</u></b>
A03805	Travelling Allowance		<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance		5,000	5,000
A03806	Transportation of Goods		<u>3,000</u>	<u>33,000</u>
001	Transportation of Goods		3,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>42,000</u>	<u>180,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		42,000	180,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>175,000</u></b>	<b><u>283,000</u></b>
A03901	Stationery		<u>17,000</u>	<u>33,000</u>
001	Stationery		17,000	33,000
A03902	Printing and Publication		<u>17,000</u>	<u>17,000</u>
001	Printing and publication		17,000	17,000
A03905	Newspapers Periodicals and Books		42,000	42,000
A03907	Advertising & Publicity		<u>8,000</u>	<u>8,000</u>
001	Advertising and Publicity		8,000	8,000
A03919	Payments to Other for Service Rendered		<u>83,000</u>	<u>83,000</u>
001	Payments to Others for Service Rendered		83,000	83,000
A03970	Others		<u>8,000</u>	<u>100,000</u>
001	Others		8,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>400,000</u></b>	<b><u>400,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>400,000</u></b>	<b><u>400,000</u></b>
A04114	Superannuation Encashment of L.P.R		400,000	400,000

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**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**DI4403 Para Medical Institute D.I Khan DIKhan**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>83,000</b></u>	<u><b>83,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>83,000</b></u>	<u><b>83,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>83,000</u>	<u>83,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		83,000	83,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13301	Office Buildings		<u>2,000</u>	<u>2,000</u>
001	Office Buildings		2,000	2,000
A13302	Residential Buildings		<u>1,000</u>	<u>1,000</u>
001	Residential Buildings		1,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13801	Maintenance of gardens		1,000	1,000

3590

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES  
093 TERTIARY EDUCATION AFFAIRS AND SERVICES  
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES  
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

DI4403 Para Medical Institute D.I Khan DIKhan

Para Medical Institute D.I Khan DIKhan

2,497,000

2,796,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**DI4405 Public Health School DIKhan**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,741,000</u></b>	<b><u>1,741,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>973,000</u></b>	<b><u>973,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>481,000</u></b>	<b><u>481,000</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>481,000</u>	<u>481,000</u>
P070	Principal (BPS-19)	1	1	130,000	130,000
S352	Senior PHC Technologist (MCH) (BPS-18)	1	1	104,000	104,000
V011	Vice Principal (BPS-18)	1	1	104,000	104,000
E030	English Teacher (BPS-17)	1	1	65,000	65,000
M139	Midwifery Supervisor (BPS-16)	1	1	39,000	39,000
P097	Public Health Supervisor (BPS-16)	1	1	39,000	39,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>492,000</u></b>	<b><u>492,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>491,000</u>	<u>491,000</u>
T052	Tutor (BPS-12)	1	1	56,000	56,000
J013	Junior Clerk (BPS-11)	1	1	23,000	23,000
H065	House Keeper (BPS-10)	1	1	28,000	28,000
D112	Driver (BPS-06)	2	2	56,000	56,000
T049	Tubewell Operator (BPS-05)	1	1	33,000	33,000
B013	Bearer (BPS-03)	1	1	27,000	27,000
C057	Chowkidar (BPS-03)	3	3	60,000	60,000
C095	Cook (BPS-03)	2	2	76,000	76,000
M010	Mali (BPS-03)	1	1	31,000	31,000
N005	Naib Qasid (BPS-03)	2	2	57,000	57,000
S162	Sweeper (BPS-03)	2	2	44,000	44,000
A01152	Personal pay			1,000	1,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**DI4405 Public Health School DIKhan**

<b>A012</b>	<b>TOTAL ALLOWANCES</b>	<b>768,000</b>	<b>768,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b>766,000</b>	<b>766,000</b>
A01202	House Rent Allowance	51,000	51,000
A01203	Conveyance Allowance	44,000	44,000
A01207	Washing Allowance	15,000	15,000
A01208	Dress Allowance	25,000	25,000
A0120D	Integrated Allowance	9,000	9,000
A01217	Medical Allowance	30,000	30,000
A0121B	Health Professional Allowance	64,000	64,000
A0121T	Adhoc Relief Allowance 2013	9,000	9,000
A01224	Entertainment Allowance	1,000	1,000
A01229	Special compensatory allowance	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015	6,000	6,000
A0124H	Special Allowance-2021	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%	71,000	71,000
A0124R	Adhoc Relief Allowance 2022	85,000	85,000
A0124X	Adhoc Relief Allowance 2023	308,000	308,000
A01251	Mess Allowance	33,000	33,000
A01252	Non Practising Allowance	1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b>2,000</b>	<b>2,000</b>
A01274	Medical Charges	1,000	1,000
001	Medical Charges	1,000	1,000
A01278	Leave Salary	1,000	1,000
001	Leave Salary	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b>583,000</b>	<b>641,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b>6,000</b>	<b>22,000</b>
A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	4,000	20,000
A03205	Courier and pilot service	1,000	1,000

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**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**DI4405 Public Health School DIKhan**

<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>196,000</b>	<b>196,000</b>
A03301	Gas		42,000	42,000
A03303	Electricity		154,000	154,000
001	Electricity		154,000	154,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b>1,000</b>	<b>1,000</b>
A03603	Registration		1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>85,000</b>	<b>128,000</b>
A03805	Travelling Allowance		17,000	17,000
001	Travelling Allowance		17,000	17,000
A03806	Transportation of Goods		3,000	10,000
001	Transportation of Goods		3,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		64,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator		64,000	100,000
A03808	Conveyance Charges		1,000	1,000
001	Conveyance Charges		1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>295,000</b>	<b>294,000</b>
A03901	Stationery		3,000	13,000
001	Stationery		3,000	13,000
A03905	Newspapers Periodicals and Books		2,000	2,000
A03919	Payments to Other for Service Rendered		17,000	17,000
001	Payments to Others for Service Rendered		17,000	17,000
A03936	Foreign/Inland Training Course Fee		1,000	1,000
A03959	Stipend Incentives awards and allied expenditure		251,000	251,000
001	Stipend, Incentive		1,000	1,000
006	Stipend for 50 House Job officers.		250,000	250,000
A03970	Others		21,000	10,000

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**HEALTH**

**093102    PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DI4405</b>	<b>Public Health School DIKhan</b>				
001	Others			21,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>28,000</b></u>	<u><b>28,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>28,000</b></u>	<u><b>28,000</b></u>
A04114	Superannuation Encashment of L.P.R			28,000	28,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>92,000</b></u>	<u><b>92,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>92,000</b></u>	<u><b>92,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>92,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			92,000	92,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>
001	Transport			4,000	4,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	5,000

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**HEALTH**

**093102    PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09            EDUCATION AFFAIRS AND SERVICES**  
**093        TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931      TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102    PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**DI4405    Public Health School DIKhan**

<b>A132    TOTAL FURNITURE AND           FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201   Furniture and Fixture			1,000	1,000
<b>A133    TOTAL BUILDINGS AND           STRUCTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>
A13301   Office Buildings			<u>2,000</u>	<u>2,000</u>
001   Office Buildings			2,000	2,000
A13303   Other Buildings			<u>1,000</u>	<u>1,000</u>
001   Other Buildings.			1,000	1,000
<b>A137    TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13701   Hardware			1,000	1,000
<b>A138    TOTAL GENERAL</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13801   Maintenance of gardens			1,000	1,000

**Public Health School DIKhan**

**2,460,000**

**2,518,000**



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HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**KT4432 Govt. College of Nursing Kohat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,291,000</u></b>	<b><u>1,291,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>574,000</u></b>	<b><u>574,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>427,000</u></b>	<b><u>427,000</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>427,000</u>	<u>427,000</u>
N030	Nursing Tutor (BPS-18)	1	1	113,000	113,000
V011	Vice Principal (BPS-18)	1	1	97,000	97,000
E030	English Teacher (BPS-17)	1	1	51,000	51,000
I018	Instructor ASA (BPS-17)	2	2	132,000	132,000
C082	Computer Operator (BPS-16)	1	1	34,000	34,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>147,000</u></b>	<b><u>147,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>146,000</u>	<u>146,000</u>
S035	Senior Clerk (BPS-14)	1	1	14,000	14,000
P249	Primary Health Care Technician (M.P)	1	1	10,000	10,000
J013	Junior Clerk (BPS-11)	1	1	10,000	10,000
H065	House Keeper (BPS-10)	1	1	9,000	9,000
D112	Driver (BPS-06)	1	1	9,000	9,000
B013	Bearer (BPS-03)	2	2	16,000	16,000
C057	Chowkidar (BPS-03)	3	3	27,000	27,000
C095	Cook (BPS-03)	2	2	12,000	12,000
M010	Mali (BPS-03)	1	1	6,000	6,000
N005	Naib Qasid (BPS-03)	2	2	16,000	16,000
S162	Sweeper (BPS-03)	2	2	17,000	17,000
A01153	Special Pay			1,000	1,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**KT4432 Govt. College of Nursing Kohat**

<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>717,000</u></b>	<b><u>717,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>714,000</u></b>	<b><u>714,000</u></b>
A01202	House Rent Allowance		82,000	82,000
A01203	Conveyance Allowance		62,000	62,000
A01207	Washing Allowance		6,000	6,000
A01208	Dress Allowance		8,000	8,000
A0120D	Integrated Allowance		4,000	4,000
A01217	Medical Allowance		36,000	36,000
A0121B	Health Professional Allowance		54,000	54,000
A0121T	Adhoc Relief Allowance 2013		11,000	11,000
A01226	Computer Allowance		1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		8,000	8,000
A0124H	Special Allowance-2021		27,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%		43,000	43,000
A0124R	Adhoc Relief Allowance 2022		82,000	82,000
A0124X	Adhoc Relief Allowance 2023		259,000	259,000
A01251	Mess Allowance		31,000	31,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
A01289	Teaching Allowance		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>657,000</u></b>	<b><u>710,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>8,000</u></b>	<b><u>32,000</u></b>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		6,000	30,000
A03205	Courier and pilot service		1,000	1,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES****093 TERTIARY EDUCATION AFFAIRS AND SERVICES****0931 TERTIARY EDUCATION AFFAIRS AND SERVICES****093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES****KT4432 Govt. College of Nursing Kohat**

<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>172,000</b>	<b>172,000</b>
A03301	Gas		29,000	29,000
A03302	Water		3,000	3,000
A03303	Electricity		140,000	140,000
001	Electricity		140,000	140,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b>333,000</b>	<b>333,000</b>
A03402	Rent for Office Building		333,000	333,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>92,000</b>	<b>121,000</b>
A03805	Travelling Allowance		17,000	17,000
001	Travelling Allowance		17,000	17,000
A03806	Transportation of Goods		4,000	33,000
001	Transportation of Goods		4,000	33,000
A03807	P.O.L Charges A.planes		70,000	70,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		70,000	70,000
A03808	Conveyance Charges		1,000	1,000
001	Conveyance Charges		1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>52,000</b>	<b>52,000</b>
A03901	Stationery		3,000	3,000
001	Stationery		3,000	3,000
A03902	Printing and Publication		1,000	1,000
001	Printing and publication		1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03919	Payments to Other for Service		42,000	42,000
	Rendered			
001	Payments to Others for Service Rendered		42,000	42,000
A03959	Stipend Incentives awards and allied expenditure		1,000	1,000
001	Stipend, Incentive		1,000	1,000
A03970	Others		4,000	4,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KT4432</b>	<b>Govt. College of Nursing Kohat</b>				
001	Others			4,000	4,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>92,000</b></u>	<u><b>92,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>92,000</b></u>	<u><b>92,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>92,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			92,000	92,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>13,000</b></u>	<u><b>13,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>
001	Transport			4,000	4,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment			3,000	3,000

3600

NC21017 (013)  
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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES  
093 TERTIARY EDUCATION AFFAIRS AND SERVICES  
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES  
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

KT4432 Govt. College of Nursing Kohat

A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>4,000</u>	<u>4,000</u>
A13301	Office Buildings		<u>4,000</u>	<u>4,000</u>
001	Office Buildings		4,000	4,000

Govt. College of Nursing Kohat

2,055,000

2,108,000

3601

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093102      PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4394	Bacha Khan Medical College Mardan				
A06	TOTAL TRANSFERS			48,616,000	48,616,000
A064	TOTAL OTHER TRANSFER PAYMENTS			48,616,000	48,616,000
A06402	Contribution/transfer to reserve fund			48,616,000	48,616,000
002	Provision for Salary			44,746,000	44,746,000
003	Provision for Non Salary			3,870,000	3,870,000
Bacha Khan Medical College Mardan				48,616,000	48,616,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**MR4739 Govt. College of Nursing, Mardan**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,921,000</u></b>	<b><u>1,921,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>1,063,000</u></b>	<b><u>1,063,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>691,000</u></b>	<b><u>691,000</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>688,000</u>	<u>688,000</u>
N030	Nursing Tutor (BPS-18)	1	1	118,000	118,000
V011	Vice Principal (BPS-18)	1	1	121,000	121,000
E030	English Teacher (BPS-17)	1	1	102,000	102,000
I018	Instructor ASA (BPS-17)	3	3	307,000	307,000
C082	Computer Operator (BPS-16)	1	1	40,000	40,000
A01102	Personal pay			3,000	3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>372,000</u></b>	<b><u>372,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>372,000</u>	<u>372,000</u>
S035	Senior Clerk (BPS-14)	1	1	31,000	31,000
J013	Junior Clerk (BPS-11)	1	1	30,000	30,000
H065	House Keeper (BPS-10)	1	1	26,000	26,000
D112	Driver (BPS-06)	1	1	27,000	27,000
B013	Bearer (BPS-03)	2	2	43,000	43,000
C057	Chowkidar (BPS-03)	3	3	75,000	75,000
C095	Cook (BPS-03)	2	2	43,000	43,000
N005	Naib Qasid (BPS-03)	2	2	54,000	54,000
S162	Sweeper (BPS-03)	2	2	43,000	43,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>858,000</u></b>	<b><u>858,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>856,000</u></b>	<b><u>856,000</u></b>

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**MR4739 Govt. College of Nursing, Mardan**

A01202	House Rent Allowance		68,000	68,000
A01203	Conveyance Allowance		62,000	62,000
A01205	Dearness Allowance		6,000	6,000
A01207	Washing Allowance		13,000	13,000
A01208	Dress Allowance		30,000	30,000
A0120D	Integrated Allowance		7,000	7,000
A01217	Medical Allowance		43,000	43,000
A0121B	Health Professional Allowance		64,000	64,000
A0121T	Adhoc Relief Allowance 2013		24,000	24,000
A0121Z	Adhoc Relief Allowance-2014		1,000	1,000
A01226	Computer Allowance		2,000	2,000
A01229	Special compensatory allowance		4,000	4,000
A0122C	Adhoc Relief Allowance - 2015		11,000	11,000
A0122M	Adhoc Relief Allowance 2016		1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017		2,000	2,000
A01238	Charge allowance		4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018		2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019		2,000	2,000
A0124F	Adhoc Relief Allowance-2021		1,000	1,000
A0124H	Special Allowance-2021		21,000	21,000
A0124N	Disparity Reduction Allowance 2022- 15%		79,000	79,000
A0124R	Adhoc Relief Allowance 2022		101,000	101,000
A0124X	Adhoc Relief Allowance 2023		260,000	260,000
A01251	Mess Allowance		47,000	47,000
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>482,000</u></b>	<b><u>499,000</u></b>



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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MR4739</b>	<b>Govt. College of Nursing, Mardan</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>7,000</b></u>	<u><b>24,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			6,000	23,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>215,000</b></u>	<u><b>215,000</b></u>
A03301	Gas			40,000	40,000
A03303	Electricity			<u>175,000</u>	<u>175,000</u>
001	Electricity			175,000	175,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>43,000</b></u>	<u><b>43,000</b></u>
A03805	Travelling Allowance			<u>21,000</u>	<u>21,000</u>
001	Travelling Allowance			21,000	21,000
A03807	P.O.L Charges A.planes			<u>22,000</u>	<u>22,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			22,000	22,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>217,000</b></u>	<u><b>217,000</b></u>
A03901	Stationery			<u>9,000</u>	<u>9,000</u>
001	Stationery			9,000	9,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03919	Payments to Other for Service Rendered			<u>25,000</u>	<u>25,000</u>
001	Payments to Others for Service Rendered			25,000	25,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000
A03959	Stipend Incentives awards and allied expenditure			<u>167,000</u>	<u>167,000</u>
001	Stipend, Incentive			167,000	167,000
A03970	Others			<u>14,000</u>	<u>14,000</u>
001	Others			14,000	14,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>28,000</b></u>	<u><b>28,000</b></u>

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MR4739</b>	<b>Govt. College of Nursing, Mardan</b>				
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>28,000</b></u>	<u><b>28,000</b></u>
A04114	Superannuation Encashment of L.P.R			28,000	28,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>92,000</b></u>	<u><b>92,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>92,000</b></u>	<u><b>92,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>92,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			92,000	92,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>24,000</b></u>	<u><b>24,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13001	Transport			<u>8,000</u>	<u>8,000</u>
001	Transport			8,000	8,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13201	Furniture and Fixture			4,000	4,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13301	Office Buildings			<u>3,000</u>	<u>3,000</u>
001	Office Buildings			3,000	3,000
<b>A138</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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09 EDUCATION AFFAIRS AND SERVICES  
093 TERTIARY EDUCATION AFFAIRS AND SERVICES  
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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

MR4739 Govt. College of Nursing, Mardan

A13801	Maintenance of gardens	1,000	1,000
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Govt. College of Nursing, Mardan	2,547,000	2,564,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**NR4290 Nowshera Medical College Nowshera**

<b>A06</b>	<b>TOTAL TRANSFERS</b>	<u><b>24,774,000</b></u>	<u><b>24,774,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>	<u><b>24,774,000</b></u>	<u><b>24,774,000</b></u>
A06402	Contribution/transfer to reserve fund	<u>24,774,000</u>	<u>24,774,000</u>
002	Provision for Salary	20,369,000	20,369,000
003	Provision for Non Salary	4,405,000	4,405,000

**Nowshera Medical College Nowshera**

**24,774,000**

**24,774,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

**PR4942 Pakistan Institute of Community  
Ophthalmology Hayatabad Peshawar**

Pakistan Institute of Community	8,750,000	8,750,000
Ophthalmology Hayatabad Peshawar		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**PR5887 Public Health School Hayat Abad  
Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>2,202,000</b></u>	<u><b>2,202,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>	<b>28</b>	<u><b>1,029,000</b></u>	<u><b>1,029,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<u><b>496,000</b></u>	<u><b>496,000</b></u>
A01101	Total Basic Pay Of Officer	7	7	<u>495,000</u>	<u>495,000</u>
P070	Principal (BPS-19)	1	1	121,000	121,000
S352	Senior PHC Technologist (BPS-18) (MCH)	2	2	177,000	177,000
V011	Vice Principal (BPS-18)	1	1	106,000	106,000
C082	Computer Operator (BPS-16)	1	1	16,000	16,000
M139	Midwifery Supervisor (BPS-16)	1	1	40,000	40,000
P097	Public Health Supervisor (BPS-16)	1	1	35,000	35,000
A01102	Personal pay			1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<u><b>533,000</b></u>	<u><b>533,000</b></u>
A01151	Total Basic Pay Other Staff	21	21	<u>532,000</u>	<u>532,000</u>
S035	Senior Clerk (BPS-14)	1	1	39,000	39,000
H065	House Keeper (BPS-10)	1	1	37,000	37,000
D112	Driver (BPS-06)	3	3	88,000	88,000
B013	Bearer (BPS-03)	2	2	44,000	44,000
C057	Chowkidar (BPS-03)	4	4	89,000	89,000
C095	Cook (BPS-03)	2	2	56,000	56,000
D007	Dai (BPS-03)	2	2	39,000	39,000
M010	Mali (BPS-03)	2	2	54,000	54,000
N005	Naib Qasid (BPS-03)	2	2	39,000	39,000
S162	Sweeper (BPS-03)	2	2	47,000	47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5887</b>	<b>Public Health School Hayat Abad Peshawar</b>				
A01152	Personal pay			1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,173,000</b></u>	<u><b>1,173,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,171,000</b></u>	<u><b>1,171,000</b></u>
A01202	House Rent Allowance			140,000	140,000
A01203	Conveyance Allowance			70,000	70,000
A01207	Washing Allowance			24,000	24,000
A01208	Dress Allowance			34,000	34,000
A0120D	Integrated Allowance			14,000	14,000
A0120E	Housing Subsidy Allowance			26,000	26,000
A01216	Qualification Allowance			1,000	1,000
A01217	Medical Allowance			45,000	45,000
A0121B	Health Professional Allowance			148,000	148,000
A0121T	Adhoc Relief Allowance 2013			12,000	12,000
A01224	Entertainment Allowance			1,000	1,000
A01226	Computer Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees			6,000	6,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A0124H	Special Allowance-2021			12,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%			75,000	75,000
A0124R	Adhoc Relief Allowance 2022			116,000	116,000
A0124X	Adhoc Relief Allowance 2023			375,000	375,000
A01251	Mess Allowance			34,000	34,000
A01252	Non Practising Allowance			8,000	8,000
A01260	Ration Allowance			5,000	5,000
A01270	Other			<u>14,000</u>	<u>14,000</u>
001	Others			14,000	14,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>

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		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5887</b>	<b>Public Health School Hayat Abad Peshawar</b>				
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>609,000</b></u>	<u><b>647,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>19,000</b></u>	<u><b>42,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			17,000	40,000
A03205	Courier and pilot service			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>366,000</b></u>	<u><b>366,000</b></u>
A03301	Gas			185,000	185,000
A03302	Water			13,000	13,000
A03303	Electricity			<u>168,000</u>	<u>168,000</u>
001	Electricity			168,000	168,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>44,000</b></u>	<u><b>53,000</b></u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>41,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			41,000	50,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>180,000</b></u>	<u><b>186,000</b></u>
A03901	Stationery			<u>7,000</u>	<u>7,000</u>
001	Stationery			7,000	7,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5887</b>	<b>Public Health School Hayat Abad Peshawar</b>				
001	Payments to Others for Service Rendered			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000
A03959	Stipend Incentives awards and allied expenditure			<u>159,000</u>	<u>159,000</u>
001	Stipend, Incentive			159,000	159,000
A03970	Others			<u>10,000</u>	<u>16,000</u>
001	Others			10,000	16,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>25,000</u>	<u>25,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>25,000</u>	<u>25,000</u>
A04114	Superannuation Encashment of L.P.R			25,000	25,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>83,000</u>	<u>83,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>83,000</u>	<u>83,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>83,000</u>	<u>83,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			83,000	83,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000

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**093102    PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09            EDUCATION AFFAIRS AND SERVICES**  
**093         TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931        TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102     PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**PR5887    Public Health School Hayat Abad**  
**Peshawar**

<b>A13        TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>18,000</b></u>	<u><b>18,000</b></u>
<b>A130       TOTAL TRANSPORT</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13001    Transport			<u>2,000</u>	<u>2,000</u>
001        Transport			2,000	2,000
<b>A131       TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13101    Machinery and Equipment			<u>4,000</u>	<u>4,000</u>
001        Machinery and Equipment			4,000	4,000
<b>A132       TOTAL FURNITURE AND FIXTURE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201    Furniture and Fixture			2,000	2,000
<b>A133       TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13301    Office Buildings			<u>4,000</u>	<u>4,000</u>
001        Office Buildings			4,000	4,000
A13303    Other Buildings			<u>6,000</u>	<u>6,000</u>
001        Other Buildings.			6,000	6,000

**Public Health School Hayat Abad**  
**Peshawar**

2,939,000

2,977,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**PR5888 Post Graduate Para Medical Institute  
Duran Pur Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>8,881,000</b>	<b>8,881,000</b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>93</b>	<b>93</b>	<b>3,911,000</b>	<b>3,911,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>45</b>	<b>45</b>	<b>2,925,000</b>	<b>2,925,000</b>
A01101	Total Basic Pay Of Officer	45	45	2,918,000	2,918,000
P070	Principal (BPS-20)	1	1	161,000	161,000
P262	Principal PHC Technologist (Multi Purpose) (BPS-20)	1	1	113,000	113,000
C333	Chief Clinical Technologist (Anaesthesia) (BPS-19)	1	1	101,000	101,000
V011	Vice Principal (BPS-19)	1	1	90,000	90,000
C501	Chief Clinical Technologist (BPS-18)	2	2	163,000	163,000
S044	Senior Instructor ASA (BPS-18)	3	3	253,000	253,000
S345	Senior Clinical Technologist (Surgical) (BPS-18)	1	1	96,000	96,000
S346	Senior Clinical Technologist (Dialysis) (BPS-18)	1	1	96,000	96,000
A007	Accounts Officer (BPS-17)	1	1	61,000	61,000
A513	Assistant Director (IT) (BPS-17)	1	1	61,000	61,000
A816	Assistant Director Ministerial (BPS-17)	1	1	61,000	61,000
D210	Data Analyst (BPS-17)	1	1	61,000	61,000
I018	Instructor ASA (BPS-17)	8	8	403,000	403,000
L142	Lecturer Islamiyat (BPS-17)	1	1	52,000	52,000
L143	Lecturer Pak Studies (BPS-17)	1	1	66,000	66,000
L167	Lecturer English (BPS-17)	1	1	66,000	66,000
N036	Net Work Administrator (BPS-17)	1	1	61,000	61,000
O007	Office Superintendent (BPS-17)	1	1	61,000	61,000

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**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE		AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-	
	2024	2024	2024	2024	

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**PR5888 Post Graduate Para Medical Institute**  
**Duran Pur Peshawar**

P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	4	4	207,000	207,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	4	4	254,000	254,000
S166	Superintendent	(BPS-17)	1	1	36,000	36,000
A004	Accounts Assistant	(BPS-16)	1	1	51,000	51,000
C082	Computer Operator	(BPS-16)	3	3	158,000	158,000
L033	Librarian	(BPS-16)	1	1	51,000	51,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	34,000	34,000
W006	Warden	(BPS-16)	2	2	101,000	101,000
A01102	Personal pay				5,000	5,000
A01105	Qualification Pay				2,000	2,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>48</b>	<b>48</b>	<b>986,000</b>	<b>986,000</b>
A01151	Total Basic Pay Other Staff		<b>48</b>	<b>48</b>	<b>979,000</b>	<b>979,000</b>
S035	Senior Clerk	(BPS-14)	1	1	33,000	33,000
S115	Stenographer	(BPS-14)	1	1	46,000	46,000
L034	Library Assistant	(BPS-12)	1	1	39,000	39,000
P428	Primary Health Care Technician	(BPS-12)	6	6	167,000	167,000
J013	Junior Clerk	(BPS-11)	1	1	25,000	25,000
F215	Female Receptionist	(BPS-07)	1	1	21,000	21,000
P088	Projectionist	(BPS-07)	1	1	21,000	21,000
S127	Store Keeper	(BPS-07)	1	1	21,000	21,000
S230	Security Incharge	(BPS-07)	1	1	21,000	21,000
D112	Driver	(BPS-06)	2	2	44,000	44,000
P365	Plumber/Sanitary Fitter	(BPS-05)	1	1	17,000	17,000
P279	Photostate Machine Operator	(BPS-04)	1	1	17,000	17,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**PR5888 Post Graduate Para Medical Institute**  
**Duran Pur Peshawar**

B013	Bearer	(BPS-03)	4	4	83,000	83,000
C057	Chowkidar	(BPS-03)	3	3	57,000	57,000
C095	Cook	(BPS-03)	3	3	51,000	51,000
G013	Generator Operator	(BPS-03)	1	1	16,000	16,000
M010	Mali	(BPS-03)	3	3	46,000	46,000
N005	Naib Qasid	(BPS-03)	4	4	64,000	64,000
S023	Security Guard	(BPS-03)	6	6	92,000	92,000
S162	Sweeper	(BPS-03)	5	5	82,000	82,000
T049	Tubewell Operator	(BPS-03)	1	1	16,000	16,000
A01156	Total Pay of Contract Staff				<u>7,000</u>	<u>7,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>4,970,000</b></u>	<u><b>4,970,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>4,968,000</b></u>	<u><b>4,968,000</b></u>
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				657,000	657,000
A01203	Conveyance Allowance				309,000	309,000
A01207	Washing Allowance				39,000	39,000
A01208	Dress Allowance				61,000	61,000
A0120D	Integrated Allowance				23,000	23,000
A0120E	Housing Subsidy Allowance				66,000	66,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance				167,000	167,000
A0121B	Health Professional Allowance				1,335,000	1,335,000
A0121C	Additional Pay Allowance				15,000	15,000
A0121M	Adhoc Relief Allowance - 2012				1,000	1,000
A0121T	Adhoc Relief Allowance 2013				52,000	52,000
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000
A01224	Entertainment Allowance				3,000	3,000
A01226	Computer Allowance				2,000	2,000
A01227	Project allowance				1,000	1,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5888</b>	<b>Post Graduate Para Medical Institute Duran Pur Peshawar</b>				
A0122C	Adhoc Relief Allowance - 2015			38,000	38,000
A0122F	Health Allowance			5,000	5,000
A0122N	Special Conveyance Allowance to Disbalded Employees			7,000	7,000
A01233	Unattractive Area Allowance			<u>3,000</u>	<u>3,000</u>
001	Unattractive Area Allowance			3,000	3,000
A01236	Deputation Allowance			5,000	5,000
A01239	Special allowance			<u>33,000</u>	<u>33,000</u>
001	Special Allowance			33,000	33,000
A01243	Special travelling allowance			4,000	4,000
A0124G	IT Professional Allowance			34,000	34,000
A0124H	Special Allowance-2021			5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			290,000	290,000
A0124R	Adhoc Relief Allowance 2022			438,000	438,000
A0124X	Adhoc Relief Allowance 2023			1,229,000	1,229,000
A01251	Mess Allowance			55,000	55,000
A01252	Non Practising Allowance			63,000	63,000
A01257	RC Allowance			1,000	1,000
A01260	Ration Allowance			1,000	1,000
A01270	Other			<u>22,000</u>	<u>22,000</u>
001	Others			22,000	22,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>614,000</b></u>	<u><b>669,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>20,000</b></u>	<u><b>62,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			18,000	60,000
A03205	Courier and pilot service			1,000	1,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5888</b>	<b>Post Graduate Para Medical Institute Duran Pur Peshawar</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>326,000</b></u>	<u><b>326,000</b></u>
A03301	Gas			112,000	112,000
A03303	Electricity			<u>214,000</u>	<u>214,000</u>
001	Electricity			214,000	214,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>172,000</b></u>	<u><b>185,000</b></u>
A03805	Travelling Allowance			<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance			25,000	25,000
A03806	Transportation of Goods			<u>4,000</u>	<u>17,000</u>
001	Transportation of Goods			4,000	17,000
A03807	P.O.L Charges A.planes			<u>139,000</u>	<u>139,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			139,000	139,000
A03808	Conveyance Charges			<u>4,000</u>	<u>4,000</u>
001	Conveyance Charges			4,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>96,000</b></u>	<u><b>96,000</b></u>
A03901	Stationery			<u>38,000</u>	<u>38,000</u>
001	Stationery			38,000	38,000
A03905	Newspapers Periodicals and Books			3,000	3,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000
A03919	Payments to Other for Service Rendered			<u>42,000</u>	<u>42,000</u>
001	Payments to Others for Service Rendered			42,000	42,000
A03970	Others			<u>9,000</u>	<u>9,000</u>
001	Others			9,000	9,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5888</b>	<b>Post Graduate Para Medical Institute Duran Pur Peshawar</b>				
A04114	Superannuation Encashment of L.P.R			25,000	25,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>92,000</b></u>	<u><b>92,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>92,000</b></u>	<u><b>92,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>92,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			92,000	92,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>38,000</b></u>	<u><b>38,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>13,000</b></u>	<u><b>13,000</b></u>
A13001	Transport			<u>13,000</u>	<u>13,000</u>
001	Transport			13,000	13,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>13,000</b></u>	<u><b>13,000</b></u>
A13101	Machinery and Equipment			<u>13,000</u>	<u>13,000</u>
001	Machinery and Equipment			13,000	13,000



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**HEALTH**

**093102    PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09            EDUCATION AFFAIRS AND SERVICES**  
**093        TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931      TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102    PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**PR5888    Post Graduate Para Medical Institute**  
**Duran Pur Peshawar**

<b>A132      TOTAL FURNITURE AND             FIXTURE</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>
A13201   Furniture and Fixture			7,000	7,000
<b>A133      TOTAL BUILDINGS AND             STRUCTURE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13301   Office Buildings			<u>2,000</u>	<u>2,000</u>
001      Office Buildings			2,000	2,000
<b>A138      TOTAL GENERAL</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13801   Maintenance of gardens			3,000	3,000

**Post Graduate Para Medical Institute**  
**Duran Pur Peshawar**

9,652,000

9,707,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**PR5889 Govt. College of Nursing HMC, Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,724,000</u></b>	<b><u>3,724,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>37</b>	<b>37</b>	<b><u>1,923,000</u></b>	<b><u>1,923,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>1,398,000</u></b>	<b><u>1,398,000</u></b>
A01101	Total Basic Pay Of Officer	15	15	<u>1,393,000</u>	<u>1,393,000</u>
N030	Nursing Tutor (BPS-18)	1	1	127,000	127,000
P070	Principal (BPS-18)	1	1	138,000	138,000
V011	Vice Principal (BPS-18)	1	1	138,000	138,000
E030	English Teacher (BPS-17)	1	1	82,000	82,000
I018	Instructor ASA (BPS-17)	6	6	482,000	482,000
T052	Tutor (BPS-17)	3	3	333,000	333,000
A057	Assistant (BPS-16)	1	1	41,000	41,000
C082	Computer Operator (BPS-16)	1	1	52,000	52,000
A01102	Personal pay			5,000	5,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>22</b>	<b><u>525,000</u></b>	<b><u>525,000</u></b>
A01151	Total Basic Pay Other Staff	22	22	<u>525,000</u>	<u>525,000</u>
S035	Senior Clerk (BPS-14)	1	1	35,000	35,000
A185	Assistant Librarian (BPS-12)	1	1	26,000	26,000
J013	Junior Clerk (BPS-11)	1	1	29,000	29,000
H065	House Keeper (BPS-10)	2	2	66,000	66,000
D112	Driver (BPS-06)	1	1	33,000	33,000
B013	Bearer (BPS-03)	4	4	73,000	73,000
C057	Chowkidar (BPS-03)	4	4	82,000	82,000
C095	Cook (BPS-03)	2	2	53,000	53,000
N005	Naib Qasid (BPS-03)	2	2	50,000	50,000
S162	Sweeper (BPS-03)	4	4	78,000	78,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**PR5889 Govt. College of Nursing HMC, Peshawar**

<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>1,801,000</u></b>	<b><u>1,801,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>1,799,000</u></b>	<b><u>1,799,000</u></b>
A01202	House Rent Allowance		251,000	251,000
A01203	Conveyance Allowance		115,000	115,000
A01207	Washing Allowance		18,000	18,000
A01208	Dress Allowance		55,000	55,000
A0120D	Integrated Allowance		11,000	11,000
A0120E	Housing Subsidy Allowance		3,000	3,000
A01217	Medical Allowance		72,000	72,000
A0121B	Health Professional Allowance		186,000	186,000
A0121T	Adhoc Relief Allowance 2013		25,000	25,000
A01226	Computer Allowance		1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		17,000	17,000
A0122N	Special Conveyance Allowance to Disbaleed Employees		7,000	7,000
A0124H	Special Allowance-2021		28,000	28,000
A0124L	Weather Allowance		14,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%		142,000	142,000
A0124R	Adhoc Relief Allowance 2022		186,000	186,000
A0124X	Adhoc Relief Allowance 2023		560,000	560,000
A01251	Mess Allowance		103,000	103,000
A01260	Ration Allowance		2,000	2,000
A01270	Other		<u>3,000</u>	<u>3,000</u>
001	Others		3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>163,000</u></b>	<b><u>240,000</u></b>

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**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5889</b>	<b>Govt. College of Nursing HMC, Peshawar</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>11,000</b></u>	<u><b>88,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			10,000	87,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>84,000</b></u>	<u><b>84,000</b></u>
A03303	Electricity			<u>84,000</u>	<u>84,000</u>
001	Electricity			84,000	84,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>43,000</b></u>	<u><b>43,000</b></u>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000
A03807	P.O.L Charges A.planes			<u>37,000</u>	<u>37,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			37,000	37,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A03828	Conveyance charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>
A03901	Stationery			<u>7,000</u>	<u>7,000</u>
001	Stationery			7,000	7,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000
A03959	Stipend Incentives awards and allied expenditure			<u>2,000</u>	<u>2,000</u>
001	Stipend, Incentive			1,000	1,000
015	Stipend for 150 Students(Nurses)			1,000	1,000
A03970	Others			<u>13,000</u>	<u>13,000</u>
001	Others			13,000	13,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5889</b>	<b>Govt. College of Nursing HMC, Peshawar</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>28,000</b></u>	<u><b>28,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>28,000</b></u>	<u><b>28,000</b></u>
A04114	Superannuation Encashment of L.P.R			28,000	28,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>92,000</b></u>	<u><b>92,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>92,000</b></u>	<u><b>92,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>92,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			92,000	92,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>13,000</b></u>	<u><b>13,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13101	Machinery and Equipment			<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment			4,000	4,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13201	Furniture and Fixture			3,000	3,000

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**093102    PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09            EDUCATION AFFAIRS AND SERVICES**  
**093        TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931      TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102    PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**PR5889    Govt. College of Nursing HMC, Peshawar**

<b>A133    TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13301   Office Buildings		<u>5,000</u>	<u>5,000</u>
001    Office Buildings		5,000	5,000

**Govt. College of Nursing HMC, Peshawar**

**4,021,000**

**4,098,000**

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		AUTHORIZED	AUTHORIZED	
			POSTS		EXPENDITURE	EXPENDITURE	
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024	
					Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5890	Provincial Health Services Academy Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				6,995,000	6,995,000	
A011	TOTAL PAY		76	76	3,224,000	3,224,000	
A011-1	TOTAL PAY OF OFFICERS		28	28	1,895,000	1,895,000	
A01101	Total Basic Pay Of Officer		28	28	1,883,000	1,883,000	
A941	Additional Director General (Admin-PHSA)	(BPS-20)	1	1	99,000	99,000	
D068	Director General	(BPS-20)	1	1	148,000	148,000	
D489	Director HRD	(BPS-20)	1	1	132,000	132,000	
D063	Director	(BPS-19)	6	6	415,000	415,000	
D028	Deputy Director	(BPS-18)	2	2	178,000	178,000	
D401	Deputy Director - IT	(BPS-18)	1	1	83,000	83,000	
D775	Deputy Director Paramedics	(BPS-18)	1	1	95,000	95,000	
A007	Accounts Officer	(BPS-17)	1	1	78,000	78,000	
A866	Assistant Director Paramedics	(BPS-17)	1	1	74,000	74,000	
E038	Evaluation Officer	(BPS-17)	1	1	77,000	77,000	
L033	Librarian	(BPS-17)	1	1	65,000	65,000	
L136	Litigation Officer	(BPS-17)	1	1	65,000	65,000	
P084	Programmer	(BPS-17)	1	1	76,000	76,000	
A021	Administrative Officer	(BPS-16)	1	1	52,000	52,000	
A057	Assistant	(BPS-16)	3	3	82,000	82,000	
C082	Computer Operator	(BPS-16)	4	4	128,000	128,000	
S115	Stenographer	(BPS-16)	1	1	36,000	36,000	
A01102	Personal pay				8,000	8,000	
A01105	Qualification Pay				4,000	4,000	

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**PR5890 Provincial Health Services Academy**  
**Peshawar**

<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>48</b>	<b>48</b>	<b><u>1,329,000</u></b>	<b><u>1,329,000</u></b>
A01151	Total Basic Pay Other Staff	48	48	<u>1,322,000</u>	<u>1,322,000</u>
W006	Warden (BPS-15)	1	1	51,000	51,000
A004	Accounts Assistant (BPS-14)	1	1	45,000	45,000
S035	Senior Clerk (BPS-14)	1	1	45,000	45,000
S114	Steno Typist (BPS-14)	1	1	45,000	45,000
L034	Library Assistant (BPS-12)	1	1	38,000	38,000
J013	Junior Clerk (BPS-11)	1	1	35,000	35,000
H065	House Keeper (BPS-10)	1	1	37,000	37,000
C272	Computer Laboratory Assistant (BPS-08)	1	1	28,000	28,000
S127	Store Keeper (BPS-08)	1	1	27,000	27,000
E019	Electrician (BPS-07)	1	1	25,000	25,000
M186	Multimedia Operator (BPS-07)	1	1	25,000	25,000
T019	Telephone Operator (BPS-07)	1	1	25,000	25,000
D112	Driver (BPS-06)	7	7	307,000	307,000
P279	Photostate Machine Operator (BPS-04)	1	1	21,000	21,000
B013	Bearer (BPS-03)	3	3	56,000	56,000
C057	Chowkidar (BPS-03)	6	6	149,000	149,000
C095	Cook (BPS-03)	3	3	56,000	56,000
M010	Mali (BPS-03)	2	2	46,000	46,000
N005	Naib Qasid (BPS-03)	8	8	149,000	149,000
S162	Sweeper (BPS-03)	6	6	112,000	112,000
A01152	Personal pay			7,000	7,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,771,000</u></b>	<b><u>3,771,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**PR5890 Provincial Health Services Academy**  
**Peshawar**

<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>3,769,000</u></b>	<b><u>3,769,000</u></b>
A01201	Senior Post Allowance	4,000	4,000
A01202	House Rent Allowance	510,000	510,000
A01203	Conveyance Allowance	225,000	225,000
A01207	Washing Allowance	38,000	38,000
A01208	Dress Allowance	38,000	38,000
A0120D	Integrated Allowance	23,000	23,000
A0120E	Housing Subsidy Allowance	51,000	51,000
A0120N	Special allowances @ 30% of basic pay for Secretar	2,000	2,000
A01216	Qualification Allowance	1,000	1,000
A01217	Medical Allowance	149,000	149,000
A0121B	Health Professional Allowance	867,000	867,000
A0121M	Adhoc Relief Allowance - 2012	1,000	1,000
A0121T	Adhoc Relief Allowance 2013	51,000	51,000
A0121Z	Adhoc Relief Allowance-2014	1,000	1,000
A01224	Entertainment Allowance	4,000	4,000
A01226	Computer Allowance	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015	34,000	34,000
A0122F	Health Allowance	31,000	31,000
A0122N	Special Conveyance Allowance to Disbalded Employees	13,000	13,000
A01236	Deputation Allowance	7,000	7,000
A01239	Special allowance	<u>11,000</u>	<u>11,000</u>
001	Special Allowance	11,000	11,000
A01243	Special travelling allowance	1,000	1,000
A0124C	Disparity Reduction Allowance	17,000	17,000
A0124F	Adhoc Relief Allowance-2021	2,000	2,000
A0124G	IT Professional Allowance	40,000	40,000
A0124H	Special Allowance-2021	4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%	253,000	253,000
A0124R	Adhoc Relief Allowance 2022	346,000	346,000
A0124X	Adhoc Relief Allowance 2023	968,000	968,000
A01251	Mess Allowance	10,000	10,000
A01252	Non Practising Allowance	52,000	52,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5890</b>	<b>Provincial Health Services Academy Peshawar</b>				
A01270	Other			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,713,000</b></u>	<u><b>2,596,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>27,000</b></u>	<u><b>129,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			25,000	127,000
A03205	Courier and pilot service			1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>497,000</b></u>	<u><b>1,200,000</b></u>
A03301	Gas			105,000	500,000
A03303	Electricity			<u>392,000</u>	<u>700,000</u>
001	Electricity			392,000	700,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,098,000</b></u>	<u><b>1,102,000</b></u>
A03801	Training - domestic			<u>667,000</u>	<u>667,000</u>
001	PITE Domestic			667,000	667,000
A03805	Travelling Allowance			<u>87,000</u>	<u>87,000</u>
001	Travelling Allowance			87,000	87,000
A03806	Transportation of Goods			<u>1,000</u>	<u>5,000</u>
001	Transportation of Goods			1,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>340,000</u>	<u>340,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			340,000	340,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5890</b>	<b>Provincial Health Services Academy Peshawar</b>				
001	Conveyance Charges			3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>91,000</b></u>	<u><b>165,000</b></u>
A03901	Stationery			<u>17,000</u>	<u>17,000</u>
001	Stationery			17,000	17,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>
001	Printing and publication			10,000	10,000
A03903	Conference/Seminars/Workshops/ Symposia			17,000	17,000
A03905	Newspapers Periodicals and Books			12,000	12,000
A03907	Advertising & Publicity			<u>11,000</u>	<u>11,000</u>
001	Advertising and Publicity			11,000	11,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>75,000</u>
001	Cost of other Stores			1,000	75,000
A03970	Others			<u>23,000</u>	<u>23,000</u>
001	Others			23,000	23,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>93,000</b></u>	<u><b>93,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>93,000</b></u>	<u><b>93,000</b></u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000
A04114	Superannuation Encashment of L.P.R			92,000	92,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>92,000</b></u>	<u><b>92,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>92,000</b></u>	<u><b>92,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>92,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			92,000	92,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>

**NC21017 (013)**  
**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5890</b>	<b>Provincial Health Services Academy Peshawar</b>				
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>45,000</u>	<u>45,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>17,000</u>	<u>17,000</u>
A13001	Transport			<u>17,000</u>	<u>17,000</u>
001	Transport			17,000	17,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>
001	Machinery and Equipment			7,000	7,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>8,000</u>	<u>8,000</u>
A13301	Office Buildings			<u>8,000</u>	<u>8,000</u>
001	Office Buildings			8,000	8,000

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**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**PR5890 Provincial Health Services Academy**  
**Peshawar**

<b>A138 TOTAL GENERAL</b>	<b>9,000</b>	<b>9,000</b>
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A13801 Maintenance of gardens	9,000	9,000
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<b>Provincial Health Services Academy</b> <b>Peshawar</b>	<b>8,941,000</b>	<b>9,824,000</b>
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**NC21017 (013)**  
**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**PR5892 Public Health School NeshterAbadPeshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,540,000</u></b>	<b><u>4,540,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>50</b>	<b>50</b>	<b><u>2,283,000</u></b>	<b><u>2,283,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b>20</b>	<b><u>1,187,000</u></b>	<b><u>1,187,000</u></b>
A01101	Total Basic Pay Of Officer	20	20	<u>1,187,000</u>	<u>1,187,000</u>
P070	Principal (BPS-19)	1	1	118,000	118,000
S264	Senior Women Medical Officer (BPS-18)	1	1	100,000	100,000
S352	Senior PHC Technologist (MCH) (BPS-18)	2	2	233,000	233,000
V011	Vice Principal (BPS-18)	1	1	83,000	83,000
E030	English Teacher (BPS-17)	1	1	46,000	46,000
N025	Nursing Instructor (BPS-17)	4	4	299,000	299,000
P247	Primary Health Care Technician (MCH) (BPS-17)	3	3	92,000	92,000
C082	Computer Operator (BPS-16)	1	1	21,000	21,000
C300	Chief PHC Technician (MCH) (BPS-16)	5	5	145,000	145,000
P097	Public Health Supervisor (BPS-16)	1	1	50,000	50,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>30</b>	<b>30</b>	<b><u>1,096,000</u></b>	<b><u>1,096,000</u></b>
A01151	Total Basic Pay Other Staff	30	30	<u>1,095,000</u>	<u>1,095,000</u>
S035	Senior Clerk (BPS-14)	1	1	70,000	70,000
J013	Junior Clerk (BPS-11)	1	1	51,000	51,000
H065	House Keeper (BPS-07)	1	1	48,000	48,000
D112	Driver (BPS-06)	4	4	177,000	177,000
A171	Aya (BPS-03)	1	1	36,000	36,000
B006	Behishti (BPS-03)	2	2	66,000	66,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**PR5892 Public Health School NeshterAbadPeshawar**

C057	Chowkidar	(BPS-03)	4	4	144,000	144,000
C095	Cook	(BPS-03)	3	3	96,000	96,000
D007	Dai	(BPS-03)	2	2	55,000	55,000
M010	Mali	(BPS-03)	1	1	28,000	28,000
M062	Misalchi	(BPS-03)	1	1	36,000	36,000
N005	Naib Qasid	(BPS-03)	3	3	96,000	96,000
S162	Sweeper	(BPS-03)	5	5	156,000	156,000
U006	Utencil Cleaner	(BPS-03)	1	1	36,000	36,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,257,000</u></b>	<b><u>2,257,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,255,000</u></b>	<b><u>2,255,000</u></b>
A01202	House Rent Allowance				262,000	262,000
A01203	Conveyance Allowance				144,000	144,000
A01207	Washing Allowance				27,000	27,000
A01208	Dress Allowance				34,000	34,000
A0120D	Integrated Allowance				15,000	15,000
A0120E	Housing Subsidy Allowance				20,000	20,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				85,000	85,000
A0121B	Health Professional Allowance				335,000	335,000
A0121T	Adhoc Relief Allowance 2013				29,000	29,000
A01224	Entertainment Allowance				1,000	1,000
A01226	Computer Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				20,000	20,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000
A01239	Special allowance				<u>2,000</u>	<u>2,000</u>
001	Special Allowance				2,000	2,000
A0124H	Special Allowance-2021				18,000	18,000
A0124N	Disparity Reduction Allowance 2022- 15%				168,000	168,000
A0124R	Adhoc Relief Allowance 2022				216,000	216,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**PR5892 Public Health School NeshterAbadPeshawar**

A0124X	Adhoc Relief Allowance 2023	773,000	773,000
A01251	Mess Allowance	84,000	84,000
A01252	Non Practising Allowance	18,000	18,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,299,000</u></b>	<b><u>1,379,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>10,000</u></b>	<b><u>51,000</u></b>
A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	9,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>728,000</u></b>	<b><u>728,000</u></b>
A03301	Gas	105,000	105,000
A03302	Water	4,000	4,000
A03303	Electricity	<u>619,000</u>	<u>619,000</u>
001	Electricity	619,000	619,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>77,000</u></b>	<b><u>77,000</u></b>
A03805	Travelling Allowance	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance	1,000	1,000
A03807	P.O.L Charges A.planes	<u>74,000</u>	<u>74,000</u>
	H.coptors S.Cars M/Cycle		
001	POL Charges A.planes H.coptors S.cars for Generator	74,000	74,000
A03808	Conveyance Charges	<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>484,000</u></b>	<b><u>523,000</u></b>



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**HEALTH**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**PR5892 Public Health School NeshterAbadPeshawar**

A03901	Stationery		<u>13,000</u>	<u>13,000</u>
001	Stationery		13,000	13,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		1,000	1,000
A03936	Foreign/Inland Training Course Fee		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>40,000</u>
001	Cost of other Stores		1,000	40,000
A03959	Stipend Incentives awards and allied expenditure		<u>458,000</u>	<u>458,000</u>
001	Stipend, Incentive		458,000	458,000
A03970	Others		<u>9,000</u>	<u>9,000</u>
001	Others		9,000	9,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>83,000</b></u>	<u><b>83,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>83,000</b></u>	<u><b>83,000</b></u>
A04114	Superannuation Encashment of L.P.R		83,000	83,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>83,000</b></u>	<u><b>83,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>83,000</b></u>	<u><b>83,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>83,000</u>	<u>83,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		83,000	83,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>29,000</b></u>	<u><b>29,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>13,000</b></u>	<u><b>13,000</b></u>
A13001	Transport		<u>13,000</u>	<u>13,000</u>
001	Transport		13,000	13,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>

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**093102    PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09            EDUCATION AFFAIRS AND SERVICES**  
**093        TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931      TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102   PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**PR5892    Public Health School NeshterAbadPeshawar**

A13101	Machinery and Equipment		<u>6,000</u>	<u>6,000</u>
001	Machinery and Equipment		6,000	6,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13201	Furniture and Fixture		3,000	3,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>7,000</b></u>	<u><b>7,000</b></u>
A13301	Office Buildings		<u>7,000</u>	<u>7,000</u>
001	Office Buildings		7,000	7,000

**Public Health School NeshterAbadPeshawar**

**6,034,000**

**6,114,000**

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**PR5893 Govt. College of Nursing LRH, Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,991,000</u></b>	<b><u>3,991,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>2,035,000</u></b>	<b><u>2,035,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<b><u>1,355,000</u></b>	<b><u>1,355,000</u></b>
A01101	Total Basic Pay Of Officer	17	17	<u>1,349,000</u>	<u>1,349,000</u>
V011	Vice Principal (BPS-18)	1	1	78,000	78,000
E030	English Teacher (BPS-17)	1	1	80,000	80,000
N025	Nursing Instructor (BPS-17)	13	13	1,080,000	1,080,000
W006	Warden (BPS-17)	1	1	84,000	84,000
C082	Computer Operator (BPS-16)	1	1	27,000	27,000
A01102	Personal pay			6,000	6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>26</b>	<b>26</b>	<b><u>680,000</u></b>	<b><u>680,000</u></b>
A01151	Total Basic Pay Other Staff	26	26	<u>676,000</u>	<u>676,000</u>
S035	Senior Clerk (BPS-14)	1	1	43,000	43,000
J013	Junior Clerk (BPS-11)	1	1	26,000	26,000
H065	House Keeper (BPS-10)	2	2	57,000	57,000
A108	Assistant House Keeper (BPS-07)	1	1	25,000	25,000
D112	Driver (BPS-06)	1	1	25,000	25,000
B013	Bearer (BPS-03)	5	5	113,000	113,000
C057	Chowkidar (BPS-03)	4	4	104,000	104,000
C095	Cook (BPS-03)	4	4	115,000	115,000
M010	Mali (BPS-03)	1	1	26,000	26,000
N005	Naib Qasid (BPS-03)	2	2	52,000	52,000
S162	Sweeper (BPS-03)	4	4	90,000	90,000
A01152	Personal pay			4,000	4,000

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**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**PR5893 Govt. College of Nursing LRH, Peshawar**

<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>1,956,000</u></b>	<b><u>1,956,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>1,954,000</u></b>	<b><u>1,954,000</u></b>
A01202	House Rent Allowance		263,000	263,000
A01203	Conveyance Allowance		132,000	132,000
A01207	Washing Allowance		24,000	24,000
A01208	Dress Allowance		70,000	70,000
A0120D	Integrated Allowance		14,000	14,000
A0120E	Housing Subsidy Allowance		20,000	20,000
A01217	Medical Allowance		75,000	75,000
A0121A	Ad - hoc Allowance - 2011		1,000	1,000
A0121B	Health Professional Allowance		160,000	160,000
A0121T	Adhoc Relief Allowance 2013		27,000	27,000
A01226	Computer Allowance		2,000	2,000
A0122C	Adhoc Relief Allowance - 2015		19,000	19,000
A01233	Unattractive Area Allowance		<b><u>1,000</u></b>	<b><u>1,000</u></b>
001	Unattractive Area Allowance		1,000	1,000
A0124H	Special Allowance-2021		26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		150,000	150,000
A0124R	Adhoc Relief Allowance 2022		194,000	194,000
A0124X	Adhoc Relief Allowance 2023		643,000	643,000
A01251	Mess Allowance		129,000	129,000
A01252	Non Practising Allowance		4,000	4,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges		<b><u>1,000</u></b>	<b><u>1,000</u></b>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<b><u>1,000</u></b>	<b><u>1,000</u></b>
001	Leave Salary		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,327,000</u></b>	<b><u>2,409,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>19,000</u></b>	<b><u>101,000</u></b>
A03201	Postage and Telegraph		1,000	1,000

**NC21017 (013)**  
**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5893</b>	<b>Govt. College of Nursing LRH, Peshawar</b>				
A03202	Telephone and Trunk Call			18,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>94,000</u>	<u>94,000</u>
A03303	Electricity			<u>94,000</u>	<u>94,000</u>
001	Electricity			94,000	94,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>35,000</u>	<u>35,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			35,000	35,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>2,174,000</u>	<u>2,174,000</u>
A03901	Stationery			<u>12,000</u>	<u>12,000</u>
001	Stationery			12,000	12,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03919	Payments to Other for Service Rendered			<u>75,000</u>	<u>75,000</u>
001	Payments to Others for Service Rendered			75,000	75,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000
A03959	Stipend Incentives awards and allied expenditure			<u>2,083,000</u>	<u>2,083,000</u>
001	Stipend, Incentive			2,083,000	2,083,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>25,000</u>	<u>25,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>25,000</u>	<u>25,000</u>
A04114	Superannuation Encashment of L.P.R			25,000	25,000

**NC21017 (013)**  
**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**PR5893 Govt. College of Nursing LRH, Peshawar**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>83,000</b></u>	<u><b>83,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>83,000</b></u>	<u><b>83,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>83,000</u>	<u>83,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		83,000	83,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13001	Transport		<u>2,000</u>	<u>2,000</u>
001	Transport		2,000	2,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>
001	Office Buildings		1,000	1,000

**Govt. College of Nursing LRH, Peshawar**

**6,432,000**

**6,514,000**

**NC21017 (013)**  
**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**PR5894 Govt. College of Nursing KTH, Peshawar**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,904,000</u></b>	<b><u>3,904,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>31</b>	<b>31</b>	<b><u>1,973,000</u></b>	<b><u>1,973,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b>20</b>	<b><u>1,652,000</u></b>	<b><u>1,652,000</u></b>
A01101	Total Basic Pay Of Officer	20	20	<u>1,642,000</u>	<u>1,642,000</u>
V011	Vice Principal (BPS-18)	1	1	92,000	92,000
E030	English Teacher (BPS-17)	2	2	162,000	162,000
N025	Nursing Instructor (BPS-17)	16	16	1,352,000	1,352,000
C082	Computer Operator (BPS-16)	1	1	36,000	36,000
A01102	Personal pay			10,000	10,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>321,000</u></b>	<b><u>321,000</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>320,000</u>	<u>320,000</u>
H065	House Keeper (BPS-12)	2	2	59,000	59,000
J013	Junior Clerk (BPS-11)	1	1	30,000	30,000
C057	Chowkidar (BPS-03)	4	4	116,000	116,000
M010	Mali (BPS-03)	1	1	29,000	29,000
N005	Naib Qasid (BPS-03)	2	2	57,000	57,000
S162	Sweeper (BPS-03)	1	1	29,000	29,000
A01152	Personal pay			1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,931,000</u></b>	<b><u>1,931,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,929,000</u></b>	<b><u>1,929,000</u></b>
A01202	House Rent Allowance			253,000	253,000
A01203	Conveyance Allowance			120,000	120,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			57,000	57,000

**NC21017 (013)**  
**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**PR5894 Govt. College of Nursing KTH, Peshawar**

A0120D	Integrated Allowance	5,000	5,000
A0120E	Housing Subsidy Allowance	23,000	23,000
A0120P	Adhoc Relief 2009	3,000	3,000
A0120X	Adhoc Allowance - 2010	1,000	1,000
A01216	Qualification Allowance	1,000	1,000
A01217	Medical Allowance	64,000	64,000
A0121A	Ad - hoc Allowance - 2011	1,000	1,000
A0121B	Health Professional Allowance	203,000	203,000
A0121M	Adhoc Relief Allowance - 2012	1,000	1,000
A0121T	Adhoc Relief Allowance 2013	26,000	26,000
A0121Z	Adhoc Relief Allowance-2014	1,000	1,000
A01226	Computer Allowance	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015	19,000	19,000
A0123G	Ad-hoc Relief Allowance-2018	2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019	15,000	15,000
A0124H	Special Allowance-2021	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%	147,000	147,000
A0124R	Adhoc Relief Allowance 2022	186,000	186,000
A0124X	Adhoc Relief Allowance 2023	641,000	641,000
A01251	Mess Allowance	145,000	145,000
A01266	Disturbance Allowance	1,000	1,000
A01270	Other	<u>2,000</u>	<u>2,000</u>
001	Others	2,000	2,000

**A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)**

2,0002,000

A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000

**A03 TOTAL OPERATING EXPENSES**

1,077,0001,111,000

**A032 TOTAL COMMUNICATIONS**

14,00048,000

A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	13,000	47,000



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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5894</b>	<b>Govt. College of Nursing KTH, Peshawar</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>300,000</u>	<u>300,000</u>
A03303	Electricity			<u>300,000</u>	<u>300,000</u>
001	Electricity			300,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>18,000</u>	<u>18,000</u>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000
A03807	P.O.L Charges A.planes			<u>12,000</u>	<u>12,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			12,000	12,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>745,000</u>	<u>745,000</u>
A03901	Stationery			<u>8,000</u>	<u>8,000</u>
001	Stationery			8,000	8,000
A03905	Newspapers Periodicals and Books			12,000	12,000
A03919	Payments to Other for Service Rendered			<u>9,000</u>	<u>9,000</u>
001	Payments to Others for Service Rendered			9,000	9,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000
A03959	Stipend Incentives awards and allied expenditure			<u>708,000</u>	<u>708,000</u>
001	Stipend, Incentive			708,000	708,000
A03970	Others			<u>7,000</u>	<u>7,000</u>
001	Others			7,000	7,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>42,000</u>	<u>42,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>42,000</u>	<u>42,000</u>
A04114	Superannuation Encashment of L.P.R			42,000	42,000

**NC21017 (013)**  
**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**PR5894 Govt. College of Nursing KTH, Peshawar**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>83,000</b>	<b>83,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>83,000</b>	<b>83,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		83,000	83,000
001	Fin. Assis. to the families of G.Serv. who exp		83,000	83,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b>1,000</b>	<b>1,000</b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b>1,000</b>	<b>1,000</b>
A09201	Hardware		1,000	1,000
001	Hardware		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>12,000</b>	<b>12,000</b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b>4,000</b>	<b>4,000</b>
A13001	Transport		4,000	4,000
001	Transport		4,000	4,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>4,000</b>	<b>4,000</b>
A13101	Machinery and Equipment		4,000	4,000
001	Machinery and Equipment		4,000	4,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>1,000</b>	<b>1,000</b>
A13201	Furniture and Fixture		1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b>3,000</b>	<b>3,000</b>
A13301	Office Buildings		3,000	3,000
001	Office Buildings		3,000	3,000

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NC21017 (013)  
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES  
093 TERTIARY EDUCATION AFFAIRS AND SERVICES  
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES  
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

PR5894 Govt. College of Nursing KTH, Peshawar

Govt. College of Nursing KTH, Peshawar	5,119,000	5,153,000
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**NC21017 (013)**  
**HEALTH**

**093102    PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09            EDUCATION AFFAIRS AND SERVICES**  
**093        TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931       TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102    PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**SU4326    Gajju Khan Medical College Swabi**

<b>A06        TOTAL TRANSFERS</b>		<b><u>40,658,000</u></b>	<b><u>40,658,000</u></b>
<b>A064       TOTAL OTHER TRANSFER               PAYMENTS</b>		<b><u>40,658,000</u></b>	<b><u>40,658,000</u></b>
A06402    Contribution/transfer to reserve fund		<u>40,658,000</u>	<u>40,658,000</u>
002        Provision for Salary		30,967,000	30,967,000
003        Provision for Non Salary		9,691,000	9,691,000

**Gajju Khan Medical College Swabi**

**40,658,000**

**40,658,000**

**NC21017 (013)**  
**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**SW4521 Govt. College of Nursing, Swat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,759,000</u></b>	<b><u>1,759,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>999,000</u></b>	<b><u>999,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>520,000</u></b>	<b><u>520,000</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>520,000</u>	<u>520,000</u>
N030	Nursing Tutor (BPS-18)	1	1	107,000	107,000
V011	Vice Principal (BPS-18)	1	1	101,000	101,000
E030	English Teacher (BPS-17)	1	1	76,000	76,000
I018	Instructor ASA (BPS-17)	2	2	199,000	199,000
C082	Computer Operator (BPS-16)	1	1	37,000	37,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>479,000</u></b>	<b><u>479,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>479,000</u>	<u>479,000</u>
S035	Senior Clerk (BPS-14)	1	1	58,000	58,000
H065	House Keeper (BPS-12)	1	1	29,000	29,000
J013	Junior Clerk (BPS-11)	1	1	57,000	57,000
D112	Driver (BPS-06)	1	1	45,000	45,000
B013	Bearer (BPS-03)	2	2	68,000	68,000
C057	Chowkidar (BPS-03)	3	3	69,000	69,000
C095	Cook (BPS-03)	2	2	50,000	50,000
N005	Naib Qasid (BPS-03)	2	2	57,000	57,000
S162	Sweeper (BPS-03)	2	2	46,000	46,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>760,000</u></b>	<b><u>760,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>757,000</u></b>	<b><u>757,000</u></b>
A01202	House Rent Allowance			44,000	44,000
A01203	Conveyance Allowance			45,000	45,000

**NC21017 (013)**  
**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**SW4521 Govt. College of Nursing, Swat**

A01207	Washing Allowance	12,000	12,000
A01208	Dress Allowance	26,000	26,000
A0120D	Integrated Allowance	7,000	7,000
A01217	Medical Allowance	28,000	28,000
A0121B	Health Professional Allowance	37,000	37,000
A0121T	Adhoc Relief Allowance 2013	10,000	10,000
A0121Z	Adhoc Relief Allowance-2014	1,000	1,000
A01226	Computer Allowance	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015	7,000	7,000
A0122M	Adhoc Relief Allowance 2016	6,000	6,000
A0122Y	Ad-hoc Relief Allowance 2017	5,000	5,000
A01233	Unattractive Area Allowance	<u>23,000</u>	<u>23,000</u>
001	Unattractive Area Allowance	23,000	23,000
A0123G	Ad-hoc Relief Allowance-2018	4,000	4,000
A0123P	Ad-hoc Relief Allowance 2019	3,000	3,000
A0124F	Adhoc Relief Allowance-2021	1,000	1,000
A0124H	Special Allowance-2021	20,000	20,000
A0124L	Weather Allowance	10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%	73,000	73,000
A0124R	Adhoc Relief Allowance 2022	94,000	94,000
A0124X	Adhoc Relief Allowance 2023	273,000	273,000
A01251	Mess Allowance	27,000	27,000

**A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)**

**3,000****3,000**

A01273	Honoraria	<u>1,000</u>	<u>1,000</u>
001	Honoraria	1,000	1,000
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000

**A03 TOTAL OPERATING EXPENSES**

**440,000****1,015,000**

**A032 TOTAL COMMUNICATIONS**

**9,000****68,000**

A03201	Postage and Telegraph	1,000	1,000
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**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SW4521</b>	<b>Govt. College of Nursing, Swat</b>				
A03202	Telephone and Trunk Call			8,000	67,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>134,000</u></b>	<b><u>650,000</u></b>
A03301	Gas			35,000	300,000
A03303	Electricity			<u>99,000</u>	<u>350,000</u>
001	Electricity			99,000	350,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>22,000</u></b>	<b><u>22,000</u></b>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance			9,000	9,000
A03807	P.O.L Charges A.planes			<u>12,000</u>	<u>12,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			12,000	12,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>275,000</u></b>	<b><u>275,000</u></b>
A03901	Stationery			<u>8,000</u>	<u>8,000</u>
001	Stationery			8,000	8,000
A03905	Newspapers Periodicals and Books			2,000	2,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03919	Payments to Other for Service Rendered			<u>52,000</u>	<u>52,000</u>
001	Payments to Others for Service Rendered			52,000	52,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000
A03959	Stipend Incentives awards and allied expenditure			<u>208,000</u>	<u>208,000</u>
001	Stipend, Incentive			208,000	208,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**SW4521 Govt. College of Nursing, Swat**

<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>
A04114	Superannuation Encashment of L.P.R		25,000	25,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>92,000</u></b>	<b><u>92,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>92,000</u></b>	<b><u>92,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>92,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		92,000	92,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>
A13001	Transport		<u>3,000</u>	<u>3,000</u>
001	Transport		3,000	3,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>
A13101	Machinery and Equipment		<u>7,000</u>	<u>7,000</u>



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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**SW4521 Govt. College of Nursing, Swat**

001	Machinery and Equipment	7,000	7,000
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<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
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A13201	Furniture and Fixture	3,000	3,000
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<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
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A13301	Office Buildings	<u>2,000</u>	<u>2,000</u>
001	Office Buildings	2,000	2,000

<b>Govt. College of Nursing, Swat</b>	<b>2,334,000</b>	<b>2,909,000</b>
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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**SW4522 Para Medical Institute Saidu Sharif**  
**Swat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,682,000</u></b>	<b><u>4,682,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>54</b>	<b>54</b>	<b><u>1,614,000</u></b>	<b><u>1,614,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>21</b>	<b><u>798,000</u></b>	<b><u>798,000</u></b>
A01101	Total Basic Pay Of Officer	21	21	<u>798,000</u>	<u>798,000</u>
P070	Principal (BPS-19)	1	1	89,000	89,000
S328	Senior Clinical Technician (Radiology) (BPS-18)	1	1	58,000	58,000
S329	Senior Clinical Technician (Pathology) (BPS-18)	1	1	58,000	58,000
S351	Senior PHC Technologist (Multi Purpose) (BPS-18)	4	4	90,000	90,000
V011	Vice Principal (BPS-18)	1	1	99,000	99,000
C287	Clinical Technologist (Pathology) (BPS-17)	1	1	31,000	31,000
C288	Clinical Technologist (Cardiology) (BPS-17)	1	1	46,000	46,000
C320	Clinical Technologist (Anaesthesia) (BPS-17)	1	1	35,000	35,000
C321	Clinical Technologist (Surgical) (BPS-17)	1	1	35,000	35,000
E030	English Teacher (BPS-17)	1	1	43,000	43,000
P246	Primary Health Care Technologist (Multi Purpose) (BPS-17)	2	2	71,000	71,000
S166	Superintendent (BPS-17)	1	1	20,000	20,000
A057	Assistant (BPS-16)	2	2	37,000	37,000
C082	Computer Operator (BPS-16)	1	1	18,000	18,000
S061	Senior Scale Stenographer (BPS-16)	1	1	44,000	44,000
W006	Warden (BPS-16)	1	1	24,000	24,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**SW4522 Para Medical Institute Saidu Sharif**  
**Swat**

<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>33</b>	<b>33</b>	<b>816,000</b>	<b>816,000</b>
A01151	Total Basic Pay Other Staff	33	33	815,000	815,000
S061	Senior Scale Stenographer (BPS-15)	1	1	24,000	24,000
S035	Senior Clerk (BPS-14)	1	1	36,000	36,000
J013	Junior Clerk (BPS-11)	2	2	64,000	64,000
S127	Store Keeper (BPS-07)	1	1	31,000	31,000
D112	Driver (BPS-06)	2	2	47,000	47,000
P047	Plumber (BPS-06)	1	1	31,000	31,000
T049	Tubewell Operator (BPS-05)	1	1	31,000	31,000
L002	Laboratory Attendant (BPS-04)	2	2	39,000	39,000
B006	Behishti (BPS-03)	1	1	38,000	38,000
B013	Bearer (BPS-03)	6	6	119,000	119,000
C057	Chowkidar (BPS-03)	3	3	65,000	65,000
C095	Cook (BPS-03)	3	3	54,000	54,000
G005	Gate Keeper (BPS-03)	1	1	38,000	38,000
M010	Mali (BPS-03)	2	2	46,000	46,000
N005	Naib Qasid (BPS-03)	3	3	76,000	76,000
S162	Sweeper (BPS-03)	3	3	76,000	76,000
A01152	Personal pay			1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>3,068,000</b>	<b>3,068,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>3,066,000</b>	<b>3,066,000</b>
A01202	House Rent Allowance			144,000	144,000
A01203	Conveyance Allowance			110,000	110,000
A01207	Washing Allowance			28,000	28,000
A01208	Dress Allowance			28,000	28,000
A0120D	Integrated Allowance			15,000	15,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SW4522</b>	<b>Para Medical Institute Saidu Sharif Swat</b>				
A0120P	Adhoc Relief 2009			10,000	10,000
A0120X	Adhoc Allowance - 2010			87,000	87,000
A01217	Medical Allowance			66,000	66,000
A0121A	Ad - hoc Allowance - 2011			24,000	24,000
A0121B	Health Professional Allowance			494,000	494,000
A0121M	Adhoc Relief Allowance - 2012			25,000	25,000
A0121T	Adhoc Relief Allowance 2013			24,000	24,000
A0121Z	Adhoc Relief Allowance-2014			8,000	8,000
A01224	Entertainment Allowance			1,000	1,000
A01226	Computer Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			18,000	18,000
A0122M	Adhoc Relief Allowance 2016			38,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017			37,000	37,000
A01233	Unattractive Area Allowance			<u>49,000</u>	<u>49,000</u>
001	Unattractive Area Allowance			49,000	49,000
A0123G	Ad-hoc Relief Allowance-2018			114,000	114,000
A0123P	Ad-hoc Relief Allowance 2019			112,000	112,000
A0124F	Adhoc Relief Allowance-2021			64,000	64,000
A0124H	Special Allowance-2021			47,000	47,000
A0124L	Weather Allowance			552,000	552,000
A0124N	Disparity Reduction Allowance 2022- 15%			123,000	123,000
A0124R	Adhoc Relief Allowance 2022			200,000	200,000
A0124X	Adhoc Relief Allowance 2023			633,000	633,000
A01251	Mess Allowance			9,000	9,000
A01252	Non Practising Allowance			4,000	4,000
A01257	RC Allowance			1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>563,000</u>	<u>872,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SW4522</b>	<b>Para Medical Institute Saidu Sharif Swat</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>9,000</b></u>	<u><b>68,000</b></u>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			8,000	67,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>323,000</b></u>	<u><b>323,000</b></u>
A03303	Electricity			<u>323,000</u>	<u>323,000</u>
001	Electricity			323,000	323,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>
A03805	Travelling Allowance			<u>12,000</u>	<u>12,000</u>
001	Travelling Allowance			12,000	12,000
A03807	P.O.L Charges A.planes			<u>2,000</u>	<u>2,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>216,000</b></u>	<u><b>466,000</b></u>
A03901	Stationery			<u>4,000</u>	<u>4,000</u>
001	Stationery			4,000	4,000
A03902	Printing and Publication			<u>17,000</u>	<u>17,000</u>
001	Printing and publication			17,000	17,000
A03905	Newspapers Periodicals and Books			50,000	50,000
A03919	Payments to Other for Service Rendered			<u>142,000</u>	<u>142,000</u>
001	Payments to Others for Service Rendered			142,000	142,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000
A03942	Cost of Other Stores				<u>250,000</u>
001	Cost of other Stores				250,000
A03970	Others			<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SW4522</b>	<b>Para Medical Institute Saidu Sharif Swat</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>28,000</u>	<u>28,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>28,000</u>	<u>28,000</u>
A04114	Superannuation Encashment of L.P.R			28,000	28,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>92,000</u>	<u>92,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>92,000</u>	<u>92,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>92,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			92,000	92,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>28,000</u>	<u>28,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			<u>21,000</u>	<u>21,000</u>
001	Machinery and Equipment			21,000	21,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			3,000	3,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,000</u>	<u>3,000</u>
A13301	Office Buildings			<u>3,000</u>	<u>3,000</u>
001	Office Buildings			3,000	3,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES  
093 TERTIARY EDUCATION AFFAIRS AND SERVICES  
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES  
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

SW4522 Para Medical Institute Saidu Sharif  
Swat

Para Medical Institute Saidu Sharif  
Swat

5,393,000

5,702,000

**NC21017 (013)**  
**HEALTH**

**093102    PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09            EDUCATION AFFAIRS AND SERVICES**  
**093        TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931      TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102    PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**DI4083     Gomal Medical College DIKhan**

<b>A06        TOTAL TRANSFERS</b>		<b><u>67,435,000</u></b>	<b><u>67,435,000</u></b>
<b>A064      TOTAL OTHER TRANSFER               PAYMENTS</b>		<b><u>67,435,000</u></b>	<b><u>67,435,000</u></b>
A06402   Contribution/transfer to reserve fund		<u>67,435,000</u>	<u>67,435,000</u>
002    Provision for Salary		59,463,000	59,463,000
003    Provision for Non Salary		7,972,000	7,972,000

**Gomal Medical College DIKhan**

**67,435,000**

**67,435,000**



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**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**PR4164 Khyber Medical College Peshawar**

<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>139,393,000</b></u>	<u><b>139,393,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>139,393,000</b></u>	<u><b>139,393,000</b></u>
A06402	Contribution/transfer to reserve fund		<u>139,393,000</u>	<u>139,393,000</u>
002	Provision for Salary		105,323,000	105,323,000
003	Provision for Non Salary		34,070,000	34,070,000

**Khyber Medical College Peshawar**

**139,393,000**

**139,393,000**

**NC21017 (013)**  
**HEALTH**

**093102    PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09            EDUCATION AFFAIRS AND SERVICES**  
**093        TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931      TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102    PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**PR4165    Post Graduate Medical Institute Hayat  
Abad Peshawar**

<b>A06        TOTAL TRANSFERS</b>		<b><u>653,450,000</u></b>	<b><u>653,450,000</u></b>
<b>A064      TOTAL OTHER TRANSFER               PAYMENTS</b>		<b><u>653,450,000</u></b>	<b><u>653,450,000</u></b>
A06402    Contribution/transfer to reserve fund		<u>653,450,000</u>	<u>653,450,000</u>
002        Provision for Salary		18,116,000	18,116,000
003        Provision for Non Salary		635,334,000	635,334,000

**Post Graduate Medical Institute Hayat  
Abad Peshawar**

653,450,000

653,450,000

**NC21017 (013)**  
**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**PR4166 Khyber College of Dentistry Peshawar**

<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b>83,428,000</b>	<b>83,428,000</b>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>	<b>83,428,000</b>	<b>83,428,000</b>
A06402	Contribution/transfer to reserve fund	83,428,000	83,428,000
002	Provision for Salary	51,618,000	51,618,000
003	Provision for Non Salary	31,810,000	31,810,000

**Khyber College of Dentistry Peshawar**

**83,428,000**

**83,428,000**

**NC21017 (013)**  
**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**PR4167 Post Graduate College of Nursing**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,296,000</u></b>	<b><u>3,296,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>37</b>	<b>37</b>	<b><u>1,690,000</u></b>	<b><u>1,690,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>1,051,000</u></b>	<b><u>1,051,000</u></b>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>1,051,000</u>	<u>1,051,000</u>
P070	Principal (BPS-19)	1	1	133,000	133,000
N030	Nursing Tutor (BPS-18)	5	5	427,000	427,000
N025	Nursing Instructor (BPS-17)	5	5	339,000	339,000
S166	Superintendent (BPS-17)	1	1	59,000	59,000
A057	Assistant (BPS-16)	1	1	63,000	63,000
C082	Computer Operator (BPS-16)	1	1	30,000	30,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>639,000</u></b>	<b><u>639,000</u></b>
A01151	Total Basic Pay Other Staff	<u>23</u>	<u>23</u>	<u>638,000</u>	<u>638,000</u>
A185	Assistant Librarian (BPS-12)	1	1	33,000	33,000
H062	Hostel Superintendent (BPS-12)	1	1	29,000	29,000
J013	Junior Clerk (BPS-11)	1	1	37,000	37,000
D112	Driver (BPS-06)	2	2	75,000	75,000
B013	Bearer (BPS-03)	3	3	69,000	69,000
C057	Chowkidar (BPS-03)	5	5	134,000	134,000
C095	Cook (BPS-03)	2	2	46,000	46,000
M010	Mali (BPS-03)	1	1	23,000	23,000
N005	Naib Qasid (BPS-03)	4	4	98,000	98,000
S162	Sweeper (BPS-03)	3	3	94,000	94,000
A01152	Personal pay			1,000	1,000

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**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR4167</b>	<b>Post Graduate College of Nursing</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,606,000</b></u>	<u><b>1,606,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,604,000</b></u>	<u><b>1,604,000</b></u>
A01202	House Rent Allowance			194,000	194,000
A01203	Conveyance Allowance			107,000	107,000
A01207	Washing Allowance			19,000	19,000
A01208	Dress Allowance			43,000	43,000
A0120D	Integrated Allowance			11,000	11,000
A0120E	Housing Subsidy Allowance			20,000	20,000
A01217	Medical Allowance			64,000	64,000
A0121B	Health Professional Allowance			102,000	102,000
A0121T	Adhoc Relief Allowance 2013			21,000	21,000
A01224	Entertainment Allowance			1,000	1,000
A01226	Computer Allowance			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			13,000	13,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A0124C	Disparity Reduction Allowance			5,000	5,000
A0124H	Special Allowance-2021			21,000	21,000
A0124L	Weather Allowance			3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			125,000	125,000
A0124R	Adhoc Relief Allowance 2022			190,000	190,000
A0124X	Adhoc Relief Allowance 2023			586,000	586,000
A01251	Mess Allowance			72,000	72,000
A01252	Non Practising Allowance			4,000	4,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,081,000</b></u>	<u><b>1,125,000</b></u>

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**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**PR4167 Post Graduate College of Nursing**

<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>13,000</u></b>	<b><u>31,000</u></b>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		11,000	29,000
A03205	Courier and pilot service		1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>873,000</u></b>	<b><u>873,000</u></b>
A03301	Gas		350,000	350,000
A03302	Water		56,000	56,000
A03303	Electricity		<u>467,000</u>	<u>467,000</u>
001	Electricity		467,000	467,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>48,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance		7,000	7,000
A03806	Transportation of Goods		<u>1,000</u>	<u>3,000</u>
001	Transportation of Goods		1,000	3,000
A03807	P.O.L Charges A.planes		<u>37,000</u>	<u>37,000</u>
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		37,000	37,000
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges		3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>147,000</u></b>	<b><u>171,000</u></b>
A03901	Stationery		<u>7,000</u>	<u>7,000</u>
001	Stationery		7,000	7,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03907	Advertising & Publicity		<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity		2,000	2,000
A03919	Payments to Other for Service Rendered		<u>126,000</u>	<u>126,000</u>
001	Payments to Others for Service Rendered		126,000	126,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>25,000</u>
001	Cost of other Stores		1,000	25,000

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		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR4167</b>	<b>Post Graduate College of Nursing</b>				
A03970	Others			<u>10,000</u>	<u>10,000</u>
001	Others			10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>400,000</u>	<u>400,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>400,000</u>	<u>400,000</u>
A04114	Superannuation Encashment of L.P.R			400,000	400,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>83,000</u>	<u>83,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>83,000</u>	<u>83,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>83,000</u>	<u>83,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			83,000	83,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>1,000</u>
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>27,000</u>	<u>27,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>13,000</u>	<u>13,000</u>
A13001	Transport			<u>13,000</u>	<u>13,000</u>
001	Transport			13,000	13,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment			4,000	4,000

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**093102    PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09            EDUCATION AFFAIRS AND SERVICES**  
**093        TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931      TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102    PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**PR4167    Post Graduate College of Nursing**

<b>A132    TOTAL FURNITURE AND           FIXTURE</b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
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A13201   Furniture and Fixture	3,000	3,000
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<b>A133    TOTAL BUILDINGS AND           STRUCTURE</b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
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A13301   Office Buildings	<u>7,000</u>	<u>7,000</u>
001   Office Buildings	7,000	7,000

<b>Post Graduate College of Nursing</b>	<b>4,888,000</b>	<b>4,932,000</b>
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**093102    PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
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	2024	2024	2024	2024

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Rs

**09            EDUCATION AFFAIRS AND SERVICES**  
**093        TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931      TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102    PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**PR4624    Khyber Girls Medical College Peshawar**

<b>A06        TOTAL TRANSFERS</b>		<b><u>82,274,000</u></b>	<b><u>82,274,000</u></b>
<b>A064      TOTAL OTHER TRANSFER               PAYMENTS</b>		<b><u>82,274,000</u></b>	<b><u>82,274,000</u></b>
A06402    Contribution/transfer to reserve fund		<u>82,274,000</u>	<u>82,274,000</u>
002        Provision for Salary		71,281,000	71,281,000
003        Provision for Non Salary		10,993,000	10,993,000

**Khyber Girls Medical College Peshawar**

**82,274,000**

**82,274,000**

**NC21017 (013)**  
**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**SW4073 Saidu Medical College Swat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>39,377,000</u></b>	<b><u>39,377,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>378</u></b>	<b><u>378</u></b>	<b><u>15,767,000</u></b>	<b><u>15,767,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>209</u></b>	<b><u>209</u></b>	<b><u>11,974,000</u></b>	<b><u>11,974,000</u></b>
A01101	Total Basic Pay Of Officer	<u>209</u>	<u>209</u>	<u>11,938,000</u>	<u>11,938,000</u>
P070	Principal (BPS-20)	1	1	81,000	81,000
P082	Professor (BPS-20)	11	11	788,000	788,000
P110	Professor Paedriatic (BPS-20)	1	1	88,000	88,000
P122	Professor Of Pathology (BPS-20)	2	2	154,000	154,000
P127	Professor Dermatology (BPS-20)	1	1	63,000	63,000
P236	Professor (Cardiology) (BPS-20)	1	1	63,000	63,000
P238	Professor (Gynacology) (BPS-20)	2	2	96,000	96,000
P239	Professor (Nephrology) (BPS-20)	1	1	63,000	63,000
P245	Professor Anaesthesia (BPS-20)	1	1	88,000	88,000
P277	Professor Physiology (BPS-20)	1	1	70,000	70,000
P278	Professor Opthamology (BPS-20)	2	2	188,000	188,000
P316	Professor (Surgery) (BPS-20)	2	2	157,000	157,000
P319	Professor of Mediciens (BPS-20)	3	3	268,000	268,000
P323	Professor Psychiatry (BPS-20)	1	1	70,000	70,000
P389	Professor ENT (BPS-20)	1	1	88,000	88,000
A160	Associate Professor (BPS-19)	13	13	812,000	812,000
A308	Associate Professor (Paediatric) (BPS-19)	1	1	76,000	76,000
A309	Associate Professor (Surgery) (BPS-19)	2	2	157,000	157,000
A310	Associate Professor (Medicine) (BPS-19)	2	2	164,000	164,000
A398	Associate Professor (Radiology) (BPS-19)	1	1	57,000	57,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE		AUTHORIZED EXPENDITURE
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**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**SW4073 Saidu Medical College Swat**

A399	Associate Professor (Psychiatry)	(BPS-19)	1	1	57,000	57,000
A404	Associate Professor (Gynae)	(BPS-19)	1	1	57,000	57,000
A406	Associate Professor (Cardiology)	(BPS-19)	1	1	59,000	59,000
A478	Associate Proff: Neuro Surgery	(BPS-19)	1	1	84,000	84,000
A483	Associate Professor Anaesthesia	(BPS-19)	1	1	57,000	57,000
A501	Associate Professor Urology	(BPS-19)	1	1	84,000	84,000
A533	Associate Professor Pathalogy	(BPS-19)	3	3	185,000	185,000
A538	Associate Professor Peadiatric Surgery	(BPS-19)	1	1	84,000	84,000
A555	Associate Professor Neurology	(BPS-19)	1	1	57,000	57,000
A557	Associate Professor ENT	(BPS-19)	1	1	76,000	76,000
A558	Associate Professor Ophthalmology	(BPS-19)	1	1	76,000	76,000
A645	Associate Professor (Anatomy)	(BPS-19)	1	1	52,000	52,000
A692	Associate Professor Medical Educaiton	(BPS-19)	1	1	52,000	52,000
A817	Associate Professor Director Academic	(BPS-19)	1	1	52,000	52,000
A818	Associate Professor Dentistry Maxillofacial	(BPS-19)	1	1	52,000	52,000
A819	Associate Professor Chief Bio Chemist	(BPS-19)	1	1	52,000	52,000
P376	Principal Demonstrator	(BPS-19)	2	2	181,000	181,000
A130	Assistant Professor	(BPS-18)	21	21	1,162,000	1,162,000
A222	Assistant Professor Cardilogy	(BPS-18)	1	1	38,000	38,000

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	MARCH	APRIL	MARCH	APRIL-	
	2024	2024	2024	2024	

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**SW4073 Saidu Medical College Swat**

A223	Assistant Professor (Physiology)	(BPS-18)	1	1	66,000	66,000
A224	Assistant Professor (Haematology)	(BPS-18)	1	1	38,000	38,000
A225	Assistant Professor (Histopathology)	(BPS-18)	1	1	36,000	36,000
A226	Assistant Professor (Microbiology)	(BPS-18)	1	1	38,000	38,000
A227	Assistant Professor (Chemical Pathology)	(BPS-18)	1	1	60,000	60,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	1	1	38,000	38,000
A254	Assistant Professor (Dermatology)	(BPS-18)	1	1	60,000	60,000
A255	Assistant Professor (Nephrology)	(BPS-18)	2	2	94,000	94,000
A321	Assistant Professor (Paediatric Surgery)	(BPS-18)	1	1	58,000	58,000
A409	Assistant Professor (Neuro Surgery)	(BPS-18)	1	1	60,000	60,000
A480	Assistant Professor (Gynae)	(BPS-18)	1	1	50,000	50,000
A481	Assistant Professor (Paeds)	(BPS-18)	1	1	60,000	60,000
A482	Assistant Professor (Anatomy)	(BPS-18)	2	2	135,000	135,000
A543	Assistant Professor (Neurology)	(BPS-18)	2	2	94,000	94,000
A550	Assistant Professor Gastroentcology	(BPS-18)	1	1	58,000	58,000
A553	Assistant Professor Medicine	(BPS-18)	1	1	58,000	58,000
A556	Assistant Professor Anaesthesia	(BPS-18)	1	1	36,000	36,000
A566	Assistant Professor (ENT)	(BPS-18)	1	1	58,000	58,000
A567	Assistant Professor Pulmonology	(BPS-18)	1	1	58,000	58,000

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**SW4073 Saidu Medical College Swat**

A587	Assistant Professor (Urology)	(BPS-18)	1	1	58,000	58,000
A588	Assistant Professor (Plastic Surgery)	(BPS-18)	1	1	55,000	55,000
A668	Assistant Professor Medical Education	(BPS-18)	1	1	58,000	58,000
A724	Assistant Professor (Cordiothracic Surgary)	(BPS-18)	1	1	58,000	58,000
A815	Assist. Professor Neuro Rehabil. & Stroke Medicine	(BPS-18)	1	1	36,000	36,000
A820	Assistant Professor Family Medicine	(BPS-18)	1	1	36,000	36,000
A821	Assistant Professor Rehabilitation Medicine	(BPS-18)	1	1	36,000	36,000
A822	Assistant Professor Pharmacology	(BPS-18)	1	1	36,000	36,000
A898	Assistant Director QEC	(BPS-18)	1	1	55,000	55,000
S246	Senior Biochemist	(BPS-18)	1	1	61,000	61,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	2	2	74,000	74,000
S512	Senior Demonstrator	(BPS-18)	8	8	580,000	580,000
A007	Accounts Officer	(BPS-17)	1	1	58,000	58,000
A021	Administrative Officer	(BPS-17)	1	1	58,000	58,000
A864	Assistant Director IT/Web Administrator	(BPS-17)	1	1	43,000	43,000
B028	Biochemist	(BPS-17)	1	1	28,000	28,000
B129	Bio Statistician	(BPS-17)	1	1	28,000	28,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	63,000	63,000
D015	Demonstrator	(BPS-17)	30	30	1,635,000	1,635,000
E102	Electro Medical Engineer	(BPS-17)	1	1	36,000	36,000
L028	Lecturer	(BPS-17)	2	2	69,000	69,000
L033	Librarian	(BPS-17)	1	1	43,000	43,000

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	2024	2024	2024	2024

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**SW4073 Saidu Medical College Swat**

M187	Medecolegal Officer in Forensic Medicine	(BPS-17)	4	4	141,000	141,000
P084	Programmer	(BPS-17)	1	1	35,000	35,000
P149	Pharmaceutical Chemist	(BPS-17)	1	1	59,000	59,000
S024	Security Officer	(BPS-17)	1	1	43,000	43,000
S166	Superintendent	(BPS-17)	1	1	35,000	35,000
W006	Warden	(BPS-17)	2	2	69,000	69,000
A057	Assistant	(BPS-16)	3	3	90,000	90,000
A165	Audiovisual Operator	(BPS-16)	1	1	36,000	36,000
C082	Computer Operator	(BPS-16)	9	9	326,000	326,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	6	6	215,000	215,000
L033	Librarian	(BPS-16)	1	1	19,000	19,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	61,000	61,000
A160	Associate Professor	(Fixed)	1	1	137,000	137,000
P082	Professor	(Fixed)	1	1	205,000	205,000
A01102	Personal pay				35,000	35,000
A01105	Qualification Pay				1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>169</b>	<b>169</b>	<b>3,793,000</b>	<b>3,793,000</b>
<b>A01151</b>	<b>Total Basic Pay Other Staff</b>		<b>169</b>	<b>169</b>	<b>3,792,000</b>	<b>3,792,000</b>
S035	Senior Clerk	(BPS-14)	1	1	44,000	44,000
S114	Steno Typist	(BPS-14)	1	1	42,000	42,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	8	8	332,000	332,000
A054	Artist	(BPS-12)	1	1	30,000	30,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	33,000	33,000
C306	Clinical Technician (Pathology)	(BPS-12)	10	10	319,000	319,000

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**SW4073 Saidu Medical College Swat**

C309	Clinical Technician (Surgical)	(BPS-12)	1	1	44,000	44,000
E025	Electro Medical Technician	(BPS-12)	1	1	27,000	27,000
H062	Hostel Superintendent	(BPS-12)	1	1	47,000	47,000
P027	Photographer	(BPS-12)	1	1	30,000	30,000
P088	Projectionist	(BPS-12)	1	1	30,000	30,000
J013	Junior Clerk	(BPS-11)	14	14	399,000	399,000
H065	House Keeper	(BPS-10)	1	1	37,000	37,000
P022	Pesh Imam	(BPS-10)	1	1	21,000	21,000
P088	Projectionist	(BPS-09)	2	2	56,000	56,000
T019	Telephone Operator	(BPS-08)	2	2	44,000	44,000
E019	Electrician	(BPS-07)	1	1	22,000	22,000
E026	Electro Plater	(BPS-07)	1	1	25,000	25,000
S127	Store Keeper	(BPS-07)	1	1	22,000	22,000
D112	Driver	(BPS-06)	8	8	175,000	175,000
P047	Plumber	(BPS-06)	1	1	22,000	22,000
T049	Tubewell Operator	(BPS-06)	1	1	22,000	22,000
L037	Lift Operator	(BPS-04)	1	1	15,000	15,000
P279	Photostate Machine Operator	(BPS-04)	1	1	15,000	15,000
T049	Tubewell Operator	(BPS-04)	1	1	15,000	15,000
W093	WARD ATTENDANT	(BPS-04)	3	3	43,000	43,000
A044	Animal Attendant	(BPS-03)	2	2	39,000	39,000
B013	Bearer	(BPS-03)	6	6	104,000	104,000
C057	Chowkidar	(BPS-03)	12	12	215,000	215,000
C095	Cook	(BPS-03)	4	4	75,000	75,000
D363	Dissection Hall Attendent	(BPS-03)	1	1	18,000	18,000
F163	Femle Cook	(BPS-03)	2	2	29,000	29,000

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**SW4073 Saidu Medical College Swat**

L002	Laboratory Attendant	(BPS-03)	10	10	177,000	177,000
L027	Lecture Room Attendant	(BPS-03)	2	2	43,000	43,000
L035	Library Attendant	(BPS-03)	1	1	18,000	18,000
M010	Mali	(BPS-03)	5	5	87,000	87,000
M077	Museum Attendant	(BPS-03)	1	1	22,000	22,000
M101	Mortury Cooler Attendant	(BPS-03)	1	1	22,000	22,000
N005	Naib Qasid	(BPS-03)	9	9	226,000	226,000
S023	Security Guard	(BPS-03)	17	17	270,000	270,000
S162	Sweeper	(BPS-03)	30	30	536,000	536,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>23,610,000</b>	<b>23,610,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>23,539,000</b>	<b>23,539,000</b>
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				1,648,000	1,648,000
A01203	Conveyance Allowance				988,000	988,000
A01207	Washing Allowance				126,000	126,000
A01208	Dress Allowance				126,000	126,000
A0120D	Integrated Allowance				76,000	76,000
A0120X	Adhoc Allowance - 2010				170,000	170,000
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance				640,000	640,000
A0121B	Health Professional Allowance				8,751,000	8,751,000
A0121Q	Audit and Accounts Allowance				22,000	22,000
A0121T	Adhoc Relief Allowance 2013				189,000	189,000
A01224	Entertainment Allowance				14,000	14,000
A01226	Computer Allowance				12,000	12,000
A01227	Project allowance				5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				125,000	125,000
A01233	Unattractive Area Allowance				<b>385,000</b>	<b>385,000</b>
001	Unattractive Area Allowance				385,000	385,000
A01236	Deputation Allowance				13,000	13,000



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A0124C	Disparity Reduction Allowance		1,000	1,000
A0124G	IT Professional Allowance		32,000	32,000
A0124H	Special Allowance-2021		203,000	203,000
A0124L	Weather Allowance		2,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,175,000	1,175,000
A0124R	Adhoc Relief Allowance 2022		1,770,000	1,770,000
A0124X	Adhoc Relief Allowance 2023		5,215,000	5,215,000
A01252	Non Practising Allowance		106,000	106,000
A01253	Science Teaching Allowance		1,464,000	1,464,000
A01269	Basic Science Allowance		222,000	222,000
A01270	Other		<u>43,000</u>	<u>43,000</u>
001	Others		43,000	43,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>71,000</u></b>	<b><u>71,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>70,000</u>	<u>70,000</u>
001	Leave Salary		70,000	70,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,471,000</u></b>	<b><u>4,848,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>15,000</u></b>	<b><u>37,000</u></b>
A03201	Postage and Telegraph		2,000	2,000
A03202	Telephone and Trunk Call		13,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,666,000</u></b>	<b><u>3,666,000</u></b>
A03301	Gas		166,000	166,000
A03303	Electricity		<u>3,500,000</u>	<u>3,500,000</u>
001	Electricity		3,500,000	3,500,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>192,000</u></b>	<b><u>192,000</u></b>
A03402	Rent for Office Building		192,000	192,000

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<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SW4073</b>	<b>Saidu Medical College Swat</b>				
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b>17,000</b>	<b>17,000</b>
A03603	Registration			17,000	17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>296,000</b>	<b>296,000</b>
A03805	Travelling Allowance			92,000	92,000
001	Travelling Allowance			92,000	92,000
A03806	Transportation of Goods			1,000	1,000
001	Transportation of Goods			1,000	1,000
A03807	P.O.L Charges A.planes			199,000	199,000
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			199,000	199,000
A03808	Conveyance Charges			4,000	4,000
001	Conveyance Charges			4,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b>285,000</b>	<b>640,000</b>
A03901	Stationery			29,000	29,000
001	Stationery			29,000	29,000
A03902	Printing and Publication			25,000	25,000
001	Printing and publication			25,000	25,000
A03905	Newspapers Periodicals and Books			42,000	42,000
A03907	Advertising & Publicity			33,000	33,000
001	Advertising and Publicity			33,000	33,000
A03919	Payments to Other for Service Rendered			83,000	83,000
001	Payments to Others for Service Rendered			83,000	83,000
A03942	Cost of Other Stores			6,000	361,000
003	Bedding & Clothing			1,000	111,000
004	Chemicals/Apparatus			1,000	50,000
009	Washing Charges			1,000	50,000
012	Disposable Surgical/Medical Supplies			1,000	50,000
015	Purchase of Glass Ware			1,000	50,000
017	Inspection Fee			1,000	50,000
A03970	Others			67,000	67,000
001	Others			62,000	62,000

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<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SW4073</b>	<b>Saidu Medical College Swat</b>				
005	Animals			1,000	1,000
006	Fodders			1,000	1,000
007	Overall to teaching staff			1,000	1,000
008	Photographic Material			1,000	1,000
011	Anatomy Models			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>
A04114	Superannuation Encashment of L.P.R			300,000	300,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>92,000</u></b>	<b><u>92,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>92,000</u></b>	<b><u>92,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>92,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			92,000	92,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>
001	Entertainment & Gifts			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>39,000</u></b>	<b><u>39,000</u></b>

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**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**SW4073 Saidu Medical College Swat**

<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>
A13001	Transport		<u>11,000</u>	<u>11,000</u>
001	Transport		11,000	11,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>
A13201	Furniture and Fixture		3,000	3,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>9,000</u></b>	<b><u>9,000</u></b>
A13301	Office Buildings		<u>8,000</u>	<u>8,000</u>
001	Office Buildings		8,000	8,000
A13302	Residential Buildings		<u>1,000</u>	<u>1,000</u>
001	Residential Buildings		1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13701	Hardware		4,000	4,000
A13702	Software		4,000	4,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>
A13801	Maintenance of gardens		3,000	3,000

**Saidu Medical College Swat**

**44,281,000**

**44,658,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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**09 EDUCATION AFFAIRS AND SERVICES**  
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**DA4375 Timergara Medical College Dir Lower**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>60,241,000</u></b>	<b><u>60,241,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>436</u></b>	<b><u>436</u></b>	<b><u>15,591,000</u></b>	<b><u>15,591,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>223</u></b>	<b><u>223</u></b>	<b><u>12,104,000</u></b>	<b><u>12,104,000</u></b>
A01101	Total Basic Pay Of Officer	<u>223</u>	<u>223</u>	<u>12,068,000</u>	<u>12,068,000</u>
D485	Director Medical Education (BPS-20)	1	1	98,000	98,000
P070	Principal (BPS-20)	1	1	98,000	98,000
P110	Professor Paedriatic (BPS-20)	1	1	98,000	98,000
P122	Professor Of Pathology (BPS-20)	2	2	196,000	196,000
P127	Professor Dermatology (BPS-20)	1	1	98,000	98,000
P236	Professor (Cardiology) (BPS-20)	1	1	98,000	98,000
P238	Professor (Gynacology) (BPS-20)	1	1	98,000	98,000
P276	Professor Community Medicine (BPS-20)	1	1	98,000	98,000
P277	Professor Physiology (BPS-20)	1	1	98,000	98,000
P278	Professor Opthamology (BPS-20)	1	1	98,000	98,000
P308	Professor Pharmacology (BPS-20)	1	1	98,000	98,000
P309	Professor Fornsic Medicine (BPS-20)	1	1	98,000	98,000
P316	Professor (Surgery) (BPS-20)	2	2	196,000	196,000
P317	Professor (Orthopadic) (BPS-20)	1	1	98,000	98,000
P319	Professor of Mediciens (BPS-20)	2	2	196,000	196,000
P323	Professor Psychiatry (BPS-20)	1	1	98,000	98,000
P366	Professor Biochemistry (BPS-20)	1	1	98,000	98,000
P374	Professor (Anatomy) (BPS-20)	1	1	98,000	98,000
P389	Professor ENT (BPS-20)	1	1	98,000	98,000
A308	Associate Professor (Paediatric) (BPS-19)	1	1	84,000	84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE		AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-	
	2024	2024	2024	2024	

Rs

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**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**DA4375 Timergara Medical College Dir Lower**

A309	Associate Professor (Surgery)	(BPS-19)	2	2	168,000	168,000
A310	Associate Professor (Medicine)	(BPS-19)	2	2	168,000	168,000
A398	Associate Professor (Radiology)	(BPS-19)	1	1	84,000	84,000
A399	Associate Professor (Psychiatry)	(BPS-19)	1	1	84,000	84,000
A401	Associate Professor (Dermatology)	(BPS-19)	1	1	84,000	84,000
A404	Associate Professor (Gynae)	(BPS-19)	2	2	168,000	168,000
A406	Associate Professor (Cardiology)	(BPS-19)	1	1	84,000	84,000
A532	Associate Professor Pharmacology	(BPS-19)	1	1	84,000	84,000
A533	Associate Professor Pathalogy	(BPS-19)	6	6	504,000	504,000
A534	Associate Professor Fornsic Medicine	(BPS-19)	1	1	84,000	84,000
A542	Associate Professor (Orothopadic)	(BPS-19)	1	1	84,000	84,000
A557	Associate Professor ENT	(BPS-19)	1	1	84,000	84,000
A558	Associate Professor Ophthalmology	(BPS-19)	1	1	84,000	84,000
A645	Associate Professor (Anatomy)	(BPS-19)	1	1	84,000	84,000
A646	Associate Professor (Biochemistry)	(BPS-19)	1	1	84,000	84,000
A647	Associate Professor (Physiology)	(BPS-19)	1	1	84,000	84,000
A902	Associate Professor (Community Medicine)	(BPS-19)	1	1	84,000	84,000
A903	Associate Professor of Surgical & Allied Specialty	(BPS-19)	2	2	168,000	168,000
C592	Chief Provost	(BPS-19)	1	1	84,000	84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE		AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024		APRIL- 2024

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**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**DA4375 Timergara Medical College Dir Lower**

V011	Vice Principal	(BPS-19)	1	1	84,000	84,000
A183	Assistant Professor (Paediatric)	(BPS-18)	1	1	55,000	55,000
A219	Assistant Professor Orthopadic	(BPS-18)	1	1	55,000	55,000
A222	Assistant Professor Cardiology	(BPS-18)	1	1	55,000	55,000
A223	Assistant Professor (Physiology)	(BPS-18)	2	2	109,000	109,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	1	1	55,000	55,000
A254	Assistant Professor (Dermatology)	(BPS-18)	1	1	55,000	55,000
A255	Assistant Professor (Nephrology)	(BPS-18)	1	1	55,000	55,000
A326	Assistant Professor Community Medicine	(BPS-18)	2	2	109,000	109,000
A480	Assistant Professor (Gynae)	(BPS-18)	2	2	109,000	109,000
A535	Assistant Professor Fornsic Medicine	(BPS-18)	1	1	55,000	55,000
A566	Assistant Professor (ENT)	(BPS-18)	1	1	55,000	55,000
A567	Assistant Professor Pulmonology	(BPS-18)	1	1	55,000	55,000
A580	Assistant Professor (Psychiatry)	(BPS-18)	1	1	55,000	55,000
A589	Assistant Professor Ophthalmology	(BPS-18)	1	1	55,000	55,000
A590	Assistant Professor Radiology	(BPS-18)	1	1	55,000	55,000
A634	Assistant Professor (Gastroenterology)	(BPS-18)	1	1	55,000	55,000
A687	Assistant Professor General Medeicine	(BPS-18)	4	4	218,000	218,000
A720	Assistant Professor Pathology	(BPS-18)	3	3	163,000	163,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE		AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024		APRIL- 2024

Rs

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**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**DA4375 Timergara Medical College Dir Lower**

A822	Assistant Professor Pharmacology	(BPS-18)	1	1	55,000	55,000
A853	ASSISTANT PROFESSOR ANAESTHESIA	(BPS-18)	1	1	55,000	55,000
A900	Assistant Professor of Medicine & Allied Specialty	(BPS-18)	1	1	55,000	55,000
A901	Assistant Professor of Surgical & Allied Specialty	(BPS-18)	3	3	163,000	163,000
D015	Demonstrator	(BPS-18)	35	35	1,902,000	1,902,000
D220	Director Finance	(BPS-18)	1	1	55,000	55,000
S059	Senior Registrar	(BPS-18)	15	15	816,000	816,000
A007	Accounts Officer	(BPS-17)	1	1	43,000	43,000
A897	Admin Officer	(BPS-17)	1	1	43,000	43,000
C017	Cataloger	(BPS-17)	1	1	43,000	43,000
C177	Curator	(BPS-17)	1	1	43,000	43,000
C410	Civil Engineer	(BPS-17)	1	1	43,000	43,000
D018	Dental Surgeon	(BPS-17)	7	7	129,000	129,000
I054	Information Technology Officer	(BPS-17)	1	1	43,000	43,000
L033	Librarian	(BPS-17)	1	1	43,000	43,000
L136	Litigation Officer	(BPS-17)	1	1	43,000	43,000
M033	Medical Officer	(BPS-17)	1	1	215,000	215,000
M259	Media Officer	(BPS-17)	1	1	43,000	43,000
O007	Office Superintendent	(BPS-17)	4	4	107,000	107,000
P024	Pharmacist	(BPS-17)	1	1	43,000	43,000
P373	Procurement Officer	(BPS-17)	1	1	43,000	43,000
R370	Residents / Medical Officer	(BPS-17)	14	14	603,000	603,000
S024	Security Officer	(BPS-17)	1	1	43,000	43,000
S113	Statistician	(BPS-17)	1	1	43,000	43,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**DA4375 Timergara Medical College Dir Lower**

W095	Warden Male / Female	(BPS-17)	2	2	86,000	86,000
C082	Computer Operator	(BPS-16)	23	23	616,000	616,000
H293	Hostel Assistant	(BPS-16)	10	10	178,000	178,000
I089	IT Assistant	(BPS-16)	4	4	107,000	107,000
O003	Office Assistant	(BPS-16)	8	8	214,000	214,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	54,000	54,000
A01102	Personal pay				35,000	35,000
A01105	Qualification Pay				1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>213</b>	<b>213</b>	<b>3,487,000</b>	<b>3,487,000</b>
A01151	Total Basic Pay Other Staff		<b>213</b>	<b>213</b>	<b>3,487,000</b>	<b>3,487,000</b>
S035	Senior Clerk	(BPS-14)	10	10	176,000	176,000
L178	Labortary Technician /Assistant	(BPS-12)	11	11	219,000	219,000
A054	Artist	(BPS-11)	2	2	38,000	38,000
A301	Assistant Mortician	(BPS-11)	2	2	38,000	38,000
C011	Care Taker	(BPS-11)	1	1	18,000	18,000
E025	Electro Medical Technician	(BPS-11)	4	4	75,000	75,000
F183	Forensic Radiographer	(BPS-11)	2	2	38,000	38,000
J013	Junior Clerk	(BPS-11)	17	17	320,000	320,000
M076	Moulder	(BPS-11)	2	2	38,000	38,000
P088	Projectionist	(BPS-11)	5	5	94,000	94,000
S127	Store Keeper	(BPS-11)	8	8	151,000	151,000
S137	Sub Engineer (Civil)	(BPS-11)	3	3	57,000	57,000
S650	Sub Enginer (Electricl)	(BPS-11)	3	3	57,000	57,000
H065	House Keeper	(BPS-09)	8	8	141,000	141,000
A644	AC (Technician)	(BPS-08)	2	2	34,000	34,000
G013	Generator Operator	(BPS-08)	2	2	34,000	34,000

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	MARCH	APRIL	MARCH	APRIL-	
	2024	2024	2024	2024	

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
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**DA4375 Timergara Medical College Dir Lower**

					Rs	Rs
T019	Telephone Operator	(BPS-07)	4	4	66,000	66,000
C012	Carpenter	(BPS-06)	2	2	32,000	32,000
D112	Driver	(BPS-06)	10	10	159,000	159,000
E019	Electrician	(BPS-06)	2	2	32,000	32,000
P047	Plumber	(BPS-06)	4	4	64,000	64,000
T049	Tubewell Operator	(BPS-06)	2	2	32,000	32,000
S023	Security Guard	(BPS-05)	15	15	230,000	230,000
A161	Attendant	(BPS-04)	4	4	59,000	59,000
C177	Curator	(BPS-04)	1	1	15,000	15,000
D006	Daftari	(BPS-04)	2	2	30,000	30,000
D832	Dissection Hall Attendant	(BPS-04)	2	2	30,000	30,000
I091	IT Attendant	(BPS-04)	4	4	59,000	59,000
L180	Lecture Hall Attendant	(BPS-04)	10	10	148,000	148,000
N005	Naib Qasid	(BPS-04)	25	25	370,000	370,000
C057	Chowkidar	(BPS-03)	8	8	115,000	115,000
C065	Cleaner	(BPS-03)	18	18	259,000	259,000
C095	Cook	(BPS-03)	4	4	58,000	58,000
S162	Sweeper	(BPS-03)	14	14	201,000	201,000

<b>A012</b>	<b>TOTAL ALLOWANCES</b>	<b><u>44,650,000</u></b>	<b><u>44,650,000</u></b>
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<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>44,582,000</u></b>	<b><u>44,582,000</u></b>
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A01201	Senior Post Allowance	20,000	20,000
A01202	House Rent Allowance	5,542,000	5,542,000
A01203	Conveyance Allowance	2,492,000	2,492,000
A01207	Washing Allowance	228,000	228,000
A01208	Dress Allowance	228,000	228,000
A0120D	Integrated Allowance	137,000	137,000
A0120X	Adhoc Allowance - 2010	170,000	170,000
A01216	Qualification Allowance	6,000	6,000

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	MARCH	APRIL	MARCH	APRIL-
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**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**DA4375 Timergara Medical College Dir Lower**

A01217	Medical Allowance		1,432,000	1,432,000
A0121B	Health Professional Allowance		26,162,000	26,162,000
A0121T	Adhoc Relief Allowance 2013		191,000	191,000
A01224	Entertainment Allowance		16,000	16,000
A01226	Computer Allowance		8,000	8,000
A01227	Project allowance		5,000	5,000
A0122C	Adhoc Relief Allowance - 2015		119,000	119,000
A0122M	Adhoc Releif Allowance 2016		3,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees		10,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017		2,000	2,000
A01233	Unattractive Area Allowance		<u>401,000</u>	<u>401,000</u>
001	Unattractive Area Allowance		401,000	401,000
A01236	Deputation Allowance		14,000	14,000
A0123G	Ad-hoc Relief Allowance-2018		2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019		2,000	2,000
A0124C	Disparity Reduction Allowance		86,000	86,000
A0124G	IT Professional Allowance		32,000	32,000
A0124H	Special Allowance-2021		2,494,000	2,494,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,163,000	1,163,000
A0124R	Adhoc Relief Allowance 2022		291,000	291,000
A0124X	Adhoc Relief Allowance 2023		1,256,000	1,256,000
A01252	Non Practising Allowance		85,000	85,000
A01253	Science Teaching Allowance		1,661,000	1,661,000
A01267	Warden/ Boarding House Allowance		1,000	1,000
A01269	Basic Science Allowance		272,000	272,000
A01270	Other		<u>51,000</u>	<u>51,000</u>
001	Others		51,000	51,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>68,000</u></b>	<b><u>68,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>66,000</u>	<u>66,000</u>
001	Leave Salary		66,000	66,000
A01289	Teaching Allowance		1,000	1,000

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		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DA4375</b>	<b>Timergara Medical College Dir Lower</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>375,000</u>	<u>413,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>13,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			3,000	3,000
A03202	Telephone and Trunk Call			10,000	27,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>224,000</u>	<u>224,000</u>
A03301	Gas			56,000	56,000
A03303	Electricity			<u>168,000</u>	<u>168,000</u>
001	Electricity			168,000	168,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>8,000</u>	<u>8,000</u>
A03603	Registration			8,000	8,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>64,000</u>	<u>85,000</u>
A03805	Travelling Allowance			<u>13,000</u>	<u>13,000</u>
001	Travelling Allowance			13,000	13,000
A03806	Transportation of Goods			<u>3,000</u>	<u>7,000</u>
001	Transportation of Goods			3,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>47,000</u>	<u>64,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			47,000	64,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>66,000</u>	<u>66,000</u>
A03901	Stationery			<u>7,000</u>	<u>7,000</u>
001	Stationery			7,000	7,000
A03902	Printing and Publication			<u>7,000</u>	<u>7,000</u>
001	Printing and publication			7,000	7,000
A03905	Newspapers Periodicals and Books			2,000	2,000
A03907	Advertising & Publicity			<u>33,000</u>	<u>33,000</u>

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093102      PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		AUTHORIZED	AUTHORIZED
		POSTS		EXPENDITURE	EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DA4375	Timergara Medical College Dir Lower				
001	Advertising and Publicity			33,000	33,000
A03970	Others			<u>17,000</u>	<u>17,000</u>
001	Others			17,000	17,000
Timergara Medical College Dir Lower				60,616,000	60,654,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
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<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>32,789,000</u></b>	<b><u>32,789,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>497</u></b>	<b><u>497</u></b>	<b><u>17,339,000</u></b>	<b><u>17,339,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>220</u></b>	<b><u>220</u></b>	<b><u>12,616,000</u></b>	<b><u>12,616,000</u></b>
A01101	Total Basic Pay Of Officer	<u>220</u>	<u>220</u>	<u>12,604,000</u>	<u>12,604,000</u>
P070	Principal (BPS-20)	1	1	103,000	103,000
P122	Professor Of Pathology (BPS-20)	1	1	103,000	103,000
P245	Professor Anaesthesia (BPS-20)	1	1	103,000	103,000
P277	Professor Physiology (BPS-20)	1	1	103,000	103,000
P289	Professor of Prosthodontic (BPS-20)	1	1	103,000	103,000
P308	Professor Pharmacology (BPS-20)	1	1	103,000	103,000
P316	Professor (Surgery) (BPS-20)	1	1	103,000	103,000
P328	Professor Dental Material (BPS-20)	1	1	103,000	103,000
P329	Professor Orthodontic (BPS-20)	1	1	103,000	103,000
P330	Professor Operative Dentistry (BPS-20)	1	1	103,000	103,000
P357	Professor (Oral Maxillofacial Surgery) (BPS-20)	1	1	103,000	103,000
P360	Professor (Oral Medicine) (BPS-20)	1	1	103,000	103,000
P361	Professor (Preventive & community Dentistry) (BPS-20)	1	1	103,000	103,000
P362	Professor (Oral Biology) (BPS-20)	1	1	103,000	103,000
P366	Professor Biochemistry (BPS-20)	1	1	103,000	103,000
P374	Professor (Anatomy) (BPS-20)	1	1	103,000	103,000
P435	PROFESSOR OF GENERAL MEDICINE (BPS-20)	1	1	103,000	103,000
P436	PROFESSOR OF ORAL PATHOLOGY (BPS-20)	1	1	103,000	103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE		AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-	
	2024	2024	2024	2024	

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
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					Rs	Rs
P437	PROFESSOR OF PERIODONTOLOGY	(BPS-20)	1	1	103,000	103,000
V011	Vice Principal	(BPS-20)	1	1	103,000	103,000
A517	Associate Professor (Orthodontic)	(BPS-19)	1	1	88,000	88,000
A532	Associate Professor Pharmacology	(BPS-19)	1	1	88,000	88,000
A533	Associate Professor Pathalogy	(BPS-19)	1	1	88,000	88,000
A575	Associat Professor Oral Medicine	(BPS-19)	1	1	88,000	88,000
A577	Associat Professor Oral Biology	(BPS-19)	1	1	88,000	88,000
A619	Associate Professor Oral Pathalogy	(BPS-19)	1	1	88,000	88,000
A645	Associate Professor (Anatomy)	(BPS-19)	1	1	88,000	88,000
A646	Associate Professor (Biochemistry)	(BPS-19)	1	1	88,000	88,000
A647	Associate Professor (Physiology)	(BPS-19)	1	1	88,000	88,000
A667	Associate Professor (Oral Maxilloficial Surgery)	(BPS-19)	2	2	177,000	177,000
A858	ASSOCIATE PROFESSOR OF COMMUNITY & PREVE	(BPS-19)	1	1	88,000	88,000
A859	ASSOCIATE PROFESSOR OF DENTAL MATERIAL	(BPS-19)	1	1	88,000	88,000
A860	ASSOCIATE PROFESSOR OF OPERATIVE OR REST	(BPS-19)	1	1	88,000	88,000
A861	ASSOCIATE PROFESSOR OF PERIODONTOLOGY	(BPS-19)	1	1	88,000	88,000
A862	ASSOCIATE PROFESSOR OF PROSTHODONTICS	(BPS-19)	1	1	88,000	88,000
D180	Deputy Medical Superintendent (Admn:)	(BPS-19)	1	1	88,000	88,000
D181	Deputy Medical Superintendent (Store)	(BPS-19)	1	1	88,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE		AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024		APRIL- 2024

Rs

Rs

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**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
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P359	Principal Dental Surgeon	(BPS-19)	2	2	177,000	177,000
P376	Principal Demonstrator	(BPS-19)	5	5	441,000	441,000
A223	Assistant Professor (Physiology)	(BPS-18)	1	1	55,000	55,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	1	1	55,000	55,000
A330	Assistant Professor (Surgery)	(BPS-18)	1	1	55,000	55,000
A482	Assistant Professor (Anatomy)	(BPS-18)	1	1	55,000	55,000
A578	Assistant Professor Oral Pathology	(BPS-18)	2	2	114,000	114,000
A579	Assistant Professor Periodentic	(BPS-18)	1	1	172,000	172,000
A621	Assistant Professor (Dental Material)	(BPS-18)	1	1	57,000	57,000
A623	Assistant Professor (Oral Maxillofacial Surgery)	(BPS-18)	3	3	229,000	229,000
A626	Assistant Professor (Orthodontics)	(BPS-18)	3	3	166,000	166,000
A627	Assistant Professor (Oral Medicine)	(BPS-18)	1	1	57,000	57,000
A668	Assistant Professor Medical Education	(BPS-18)	1	1	55,000	55,000
A687	Assistant Professor General Medicine	(BPS-18)	1	1	55,000	55,000
A851	ASSISTANT PROFESSOR (DENTAL RADIOLOGY)	(BPS-18)	1	1	57,000	57,000
A852	ASSISTANT PROFESSOR (IMPLANTOLOGY)	(BPS-18)	1	1	57,000	57,000
A853	ASSISTANT PROFESSOR ANAESTHESIA	(BPS-18)	2	2	114,000	114,000
A854	ASSISTANT PROFESSOR OF COMMUNITY & PREVENTATION	(BPS-18)	1	1	57,000	57,000
A855	ASSISTANT PROFESSOR(ORC) DENTISTRY	(BPS-18)	2	2	114,000	114,000



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	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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A867	ASSISTANT PROFESSOR ORAL BIOLOGY	(BPS-18)	1	1	172,000	172,000
A868	ASSISTANT PROFESSOR PROSTHODONTICS	(BPS-18)	2	2	343,000	343,000
A899	Assistant Professor (Research & Development)	(BPS-18)	1	1	55,000	55,000
P441	PRINCIPAL DENTAL TECHNICIAN	(BPS-18)	2	2	114,000	114,000
S213	Senior Medical Officer	(BPS-18)	1	1	57,000	57,000
S214	Senior Dental Surgeon	(BPS-18)	6	6	343,000	343,000
S441	Senior Registrar (Surgical)	(BPS-18)	1	1	55,000	55,000
S512	Senior Demonstrator	(BPS-18)	10	10	571,000	571,000
S687	SENIOR REGISTRAR OPERATIVE DENTISTRY	(BPS-18)	2	2	114,000	114,000
S688	SENIOR REGISTRAR ORAL & MAXILLOFACIAL SU	(BPS-18)	2	2	114,000	114,000
S689	SENIOR REGISTRAR ORTHODONTICS	(BPS-18)	2	2	114,000	114,000
S690	SENIOR REGISTRAR PROSTHODONTICS	(BPS-18)	2	2	114,000	114,000
A007	Accounts Officer	(BPS-17)	1	1	46,000	46,000
A021	Administrative Officer	(BPS-17)	1	1	46,000	46,000
B115	Biomedical Engineer	(BPS-17)	1	1	46,000	46,000
B129	Bio Statistician	(BPS-17)	1	1	46,000	46,000
C068	Clinical Psychologist	(BPS-17)	1	1	46,000	46,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	46,000	46,000
D015	Demonstrator	(BPS-17)	50	50	2,238,000	2,238,000
D018	Dental Surgeon	(BPS-17)	15	15	678,000	678,000
F011	Female Warder	(BPS-17)	1	1	43,000	43,000
I092	IT Specialist	(BPS-17)	1	1	43,000	43,000

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	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

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L033	Librarian	(BPS-17)	1	1	46,000	46,000
M033	Medical Officer	(BPS-17)	3	3	136,000	136,000
M258	Male Warden	(BPS-17)	1	1	43,000	43,000
O007	Office Superintendent	(BPS-17)	1	1	46,000	46,000
P024	Pharmacist	(BPS-17)	1	1	46,000	46,000
S024	Security Officer	(BPS-17)	1	1	46,000	46,000
C082	Computer Operator	(BPS-16)	8	8	221,000	221,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	28,000	28,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	57,000	57,000
L034	Library Assistant	(BPS-16)	1	1	28,000	28,000
O003	Office Assistant	(BPS-16)	10	10	226,000	226,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	16	16	450,000	450,000
A01103	Special Pay				11,000	11,000
A01105	Qualification Pay				1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>277</u></b>	<b><u>277</u></b>	<b><u>4,723,000</u></b>	<b><u>4,723,000</u></b>
A01151	Total Basic Pay Other Staff		<u>277</u>	<u>277</u>	<u>4,717,000</u>	<u>4,717,000</u>
S035	Senior Clerk	(BPS-14)	6	6	137,000	137,000
S114	Steno Typist	(BPS-14)	2	2	48,000	48,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	71,000	71,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	96,000	96,000
B118	Bio Medical Technician	(BPS-12)	3	3	61,000	61,000
C302	Clinical Technician (Dental)	(BPS-12)	30	30	442,000	442,000
C306	Clinical Technician (Pathology)	(BPS-12)	6	6	120,000	120,000

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					Rs	Rs
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	100,000	100,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	14	14	287,000	287,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	100,000	100,000
C525	CSSD TECHNICIAN	(BPS-12)	3	3	63,000	63,000
D659	DENTAL RADIOGRAPHER	(BPS-12)	4	4	84,000	84,000
F149	Female Clinical Technician Dental	(BPS-12)	3	3	60,000	60,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	40,000	40,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	20,000	20,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	40,000	40,000
L006	Laboratory Technician	(BPS-12)	10	10	209,000	209,000
A863	AUDIOVISUAL PROJECTIONIST	(BPS-11)	5	5	99,000	99,000
J013	Junior Clerk	(BPS-11)	10	10	198,000	198,000
P027	Photographer	(BPS-11)	1	1	20,000	20,000
S127	Store Keeper	(BPS-11)	3	3	57,000	57,000
P022	Pesh Imam	(BPS-10)	1	1	18,000	18,000
S127	Store Keeper	(BPS-07)	1	1	17,000	17,000
T019	Telephone Operator	(BPS-07)	5	5	85,000	85,000
D112	Driver	(BPS-06)	7	7	115,000	115,000
D660	DENTAL RADIOLOGY ASSISTANT	(BPS-06)	10	10	167,000	167,000
G013	Generator Operator	(BPS-06)	2	2	32,000	32,000
C012	Carpenter	(BPS-05)	1	1	16,000	16,000
E019	Electrician	(BPS-05)	4	4	65,000	65,000
P047	Plumber	(BPS-05)	2	2	32,000	32,000
R014	Receptionist	(BPS-05)	2	2	32,000	32,000

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	2024	2024	2024	2024	

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L002	Laboratory Attendant	(BPS-04)	2	2	30,000	30,000
O012	Operation Theatre Attendant	(BPS-04)	5	5	74,000	74,000
W004	Ward Orderli	(BPS-04)	7	7	104,000	104,000
W039	Ward Attendant	(BPS-04)	6	6	89,000	89,000
X001	X-Ray Attendant	(BPS-04)	3	3	44,000	44,000
C057	Chowkidar	(BPS-03)	10	10	144,000	144,000
C095	Cook	(BPS-03)	6	6	89,000	89,000
G003	Gardner	(BPS-03)	4	4	60,000	60,000
L002	Laboratory Attendant	(BPS-03)	20	20	302,000	302,000
L179	Landry Staff (Dhobi)	(BPS-03)	3	3	43,000	43,000
N005	Naib Qasid	(BPS-03)	15	15	223,000	223,000
S023	Security Guard	(BPS-03)	10	10	151,000	151,000
S162	Sweeper	(BPS-03)	27	27	403,000	403,000
T049	Tubewell Operator	(BPS-03)	2	2	30,000	30,000
A01156	Total Pay of Contract Staff				<u>6,000</u>	<u>6,000</u>
A012	TOTAL ALLOWANCES				<u>15,450,000</u>	<u>15,450,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,449,000</u>	<u>15,449,000</u>
A01202	House Rent Allowance				1,394,000	1,394,000
A01203	Conveyance Allowance				1,943,000	1,943,000
A01206	Local Compensatory Allowance				1,000	1,000
A01207	Washing Allowance				95,000	95,000
A01208	Dress Allowance				97,000	97,000
A0120D	Integrated Allowance				55,000	55,000
A01216	Qualification Allowance				2,000	2,000
A01217	Medical Allowance				1,097,000	1,097,000
A0121B	Health Professional Allowance				5,042,000	5,042,000
A0121Q	Audit and Accounts Allowance				11,000	11,000
A0121T	Adhoc Relief Allowance 2013				9,000	9,000

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	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

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A01222	Hardship allowance		1,000	1,000
A01224	Entertainment Allowance		2,000	2,000
A01226	Computer Allowance		4,000	4,000
A0122C	Adhoc Relief Allowance - 2015		6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees		17,000	17,000
A01233	Unattractive Area Allowance		<u>9,000</u>	<u>9,000</u>
001	Unattractive Area Allowance		9,000	9,000
A01236	Deputation Allowance		23,000	23,000
A0123G	Ad-hoc Relief Allowance-2018		5,000	5,000
A0124C	Disparity Reduction Allowance		10,000	10,000
A0124H	Special Allowance-2021		598,000	598,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,364,000	1,364,000
A0124R	Adhoc Relief Allowance 2022		783,000	783,000
A0124X	Adhoc Relief Allowance 2023		2,508,000	2,508,000
A01250	Incentive Allowance		<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance		1,000	1,000
A01251	Mess Allowance		7,000	7,000
A01252	Non Practising Allowance		15,000	15,000
A01253	Science Teaching Allowance		276,000	276,000
A01257	RC Allowance		1,000	1,000
A01269	Basic Science Allowance		72,000	72,000
A01270	Other		<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01289	Teaching Allowance		1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>520,000</b></u>	<u><b>1,936,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>19,000</b></u>	<u><b>75,000</b></u>
A03201	Postage and Telegraph		2,000	2,000
A03202	Telephone and Trunk Call		17,000	73,000

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**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**SW4571 Saidu College of Dentistry Swat**

<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>120,000</b>	<b>120,000</b>
A03301	Gas		1,000	1,000
A03303	Electricity		119,000	119,000
001	Electricity		119,000	119,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b>1,000</b>	<b>1,000</b>
A03403	Rent for Residential Building		1,000	1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b>8,000</b>	<b>8,000</b>
A03603	Registration		8,000	8,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>173,000</b>	<b>189,000</b>
A03805	Travelling Allowance		42,000	42,000
001	Travelling Allowance		42,000	42,000
A03806	Transportation of Goods		1,000	17,000
001	Transportation of Goods		1,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		129,000	129,000
001	POL Charges A.planes H.coptors S.cars for Generator		129,000	129,000
A03808	Conveyance Charges		1,000	1,000
001	Conveyance Charges		1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>199,000</b>	<b>1,543,000</b>
A03901	Stationery		50,000	50,000
001	Stationery		50,000	50,000
A03902	Printing and Publication		71,000	71,000
001	Printing and publication		71,000	71,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03907	Advertising & Publicity		17,000	17,000
001	Advertising and Publicity		17,000	17,000
A03919	Payments to Other for Service Rendered		1,000	1,000

**NC21017 (013)**  
**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SW4571</b>	<b>Saidu College of Dentistry Swat</b>				
001	Payments to Others for Service Rendered			1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000
A03942	Cost of Other Stores			<u>8,000</u>	<u>1,352,000</u>
003	Bedding & Clothing			1,000	169,000
004	Chemicals/Apparatus			1,000	169,000
005	X-Ray Films			1,000	169,000
006	Medical Gas			1,000	169,000
009	Washing Charges			1,000	169,000
017	Inspection Fee			1,000	169,000
028	028-Spirit			1,000	169,000
031	Surgical Gloves			1,000	169,000
A03970	Others			<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>8,000</u>	<u>8,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>8,000</u>	<u>8,000</u>
A06301	Entertainments & Gifts			<u>8,000</u>	<u>8,000</u>
001	Entertainment & Gifts			8,000	8,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>3,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000

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**093102    PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH	APRIL-
		2024	2024	2024	2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SW4571</b>	<b>Saidu College of Dentistry Swat</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>16,000</b></u>	<u><b>16,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture			1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>
001	Office Buildings			1,000	1,000
A13302	Residential Buildings			<u>1,000</u>	<u>1,000</u>
001	Residential Buildings			1,000	1,000



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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE
		MARCH	APRIL	MARCH
		2024	2024	2024
				Rs
09	EDUCATION AFFAIRS AND SERVICES			Rs
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES			
SW4571	Saidu College of Dentistry Swat			
A137	TOTAL COMPUTER EQUIPMENT			<u>7,000</u>
A13701	Hardware			7,000
A138	TOTAL GENERAL			<u>4,000</u>
A13801	Maintenance of gardens			4,000
Saidu College of Dentistry Swat				33,337,000
				34,753,000

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**NC21017 (013)**  
**HEALTH**

**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
			MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
					Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
AD4440	District Health Development Center Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,126,000</u>	<u>1,126,000</u>
A011	TOTAL PAY		17	17	<u>606,000</u>	<u>606,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>209,000</u>	<u>209,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>209,000</u>	<u>209,000</u>
D028	Deputy Director	(BPS-19)	1	1	153,000	153,000
C082	Computer Operator	(BPS-16)	1	1	56,000	56,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>397,000</u>	<u>397,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>397,000</u>	<u>397,000</u>
H065	House Keeper	(BPS-12)	1	1	26,000	26,000
D112	Driver	(BPS-06)	1	1	30,000	30,000
B013	Bearer	(BPS-03)	2	2	60,000	60,000
C057	Chowkidar	(BPS-03)	3	3	80,000	80,000
C095	Cook	(BPS-03)	2	2	50,000	50,000
M010	Mali	(BPS-03)	2	2	60,000	60,000
N005	Naib Qasid	(BPS-03)	2	2	50,000	50,000
S162	Sweeper	(BPS-03)	2	2	41,000	41,000
A012	TOTAL ALLOWANCES				<u>520,000</u>	<u>520,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>518,000</u>	<u>518,000</u>
A01202	House Rent Allowance				54,000	54,000
A01203	Conveyance Allowance				34,000	34,000
A01207	Washing Allowance				16,000	16,000
A01208	Dress Allowance				16,000	16,000
A0120D	Integrated Allowance				10,000	10,000
A01217	Medical Allowance				30,000	30,000

**NC21017 (013)**  
**HEALTH**

**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093120 OTHERS**

**AD4440 District Health Development Center**  
**Abbottabad**

A0121B	Health Professional Allowance	60,000	60,000
A0121T	Adhoc Relief Allowance 2013	8,000	8,000
A01224	Entertainment Allowance	1,000	1,000
A01226	Computer Allowance	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015	5,000	5,000
A0124H	Special Allowance-2021	8,000	8,000
A0124L	Weather Allowance	8,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%	44,000	44,000
A0124R	Adhoc Relief Allowance 2022	53,000	53,000
A0124X	Adhoc Relief Allowance 2023	166,000	166,000
A01252	Non Practising Allowance	3,000	3,000

**A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)**

**2,000**

**2,000**

A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000

**A03 TOTAL OPERATING EXPENSES**

**337,000**

**371,000**

**A032 TOTAL COMMUNICATIONS**

**4,000**

**21,000**

A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	3,000	20,000

**A033 TOTAL UTILITIES**

**257,000**

**257,000**

A03301	Gas	105,000	105,000
A03303	Electricity	<u>152,000</u>	<u>152,000</u>
001	Electricity	152,000	152,000

**A038 TOTAL TRAVEL &  
TRANSPORTATION**

**53,000**

**53,000**

A03801	Training - domestic	<u>1,000</u>	<u>1,000</u>
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**NC21017 (013)**  
**HEALTH**

**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>AD4440</b>	<b>District Health Development Center Abbottabad</b>				
003	Others			1,000	1,000
A03805	Travelling Allowance			<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance			25,000	25,000
A03807	P.O.L Charges A.planes			<u>27,000</u>	<u>27,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			27,000	27,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>23,000</b></u>	<u><b>40,000</b></u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03919	Payments to Other for Service Rendered			<u>9,000</u>	<u>9,000</u>
001	Payments to Others for Service Rendered			9,000	9,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000
A03942	Cost of Other Stores			<u>2,000</u>	<u>19,000</u>
001	Cost of other Stores			1,000	18,000
003	Bedding & Clothing			1,000	1,000
A03970	Others			<u>7,000</u>	<u>7,000</u>
001	Others			7,000	7,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>83,000</b></u>	<u><b>83,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>83,000</b></u>	<u><b>83,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>83,000</u>	<u>83,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			83,000	83,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000

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**NC21017 (013)**  
**HEALTH**

**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093120 OTHERS**

**AD4440 District Health Development Center**  
**Abbottabad**

<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>9,000</b></u>	<u><b>9,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13001	Transport		<u>4,000</u>	<u>4,000</u>
001	Transport		4,000	4,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>
001	Office Buildings		1,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13701	Hardware		1,000	1,000

**District Health Development Center**  
**Abbottabad**

1,556,000

1,590,000

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**NC21017 (013)  
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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093120</b>	<b>OTHERS</b>					
<b>BU4460</b>	<b>District Health Development Center Bannu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,075,000</u></b>	<b><u>1,075,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<b><u>577,000</u></b>	<b><u>577,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>220,000</u>	<u>220,000</u>
D028	Deputy Director (BPS-19)		1	1	161,000	161,000
C082	Computer Operator (BPS-16)		1	1	59,000	59,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>357,000</u></b>	<b><u>357,000</u></b>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>356,000</u>	<u>356,000</u>
H065	House Keeper (BPS-10)		1	1	28,000	28,000
D112	Driver (BPS-06)		1	1	25,000	25,000
B013	Bearer (BPS-03)		2	2	51,000	51,000
C057	Chowkidar (BPS-03)		2	2	60,000	60,000
C095	Cook (BPS-03)		2	2	51,000	51,000
M010	Mali (BPS-03)		2	2	45,000	45,000
N005	Naib Qasid (BPS-03)		2	2	51,000	51,000
S162	Sweeper (BPS-03)		2	2	45,000	45,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>498,000</u></b>	<b><u>498,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>496,000</u></b>	<b><u>496,000</u></b>
A01202	House Rent Allowance				47,000	47,000
A01203	Conveyance Allowance				36,000	36,000
A01207	Washing Allowance				14,000	14,000
A01208	Dress Allowance				14,000	14,000

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**HEALTH**

**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>BU4460</b>	<b>District Health Development Center Bannu</b>				
A0120D	Integrated Allowance			9,000	9,000
A01217	Medical Allowance			29,000	29,000
A0121B	Health Professional Allowance			81,000	81,000
A0121T	Adhoc Relief Allowance 2013			7,000	7,000
A01224	Entertainment Allowance			1,000	1,000
A01226	Computer Allowance			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			5,000	5,000
A0122N	Special Conveyance Allowance to Disbalded Employees			13,000	13,000
A0124H	Special Allowance-2021			8,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%			42,000	42,000
A0124R	Adhoc Relief Allowance 2022			57,000	57,000
A0124X	Adhoc Relief Allowance 2023			131,000	131,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>60,000</u></b>	<b><u>72,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>6,000</u></b>	<b><u>18,000</u></b>
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			5,000	17,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>28,000</u></b>	<b><u>28,000</u></b>
A03303	Electricity			<u>28,000</u>	<u>28,000</u>
001	Electricity			28,000	28,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>19,000</u></b>	<b><u>19,000</u></b>

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**NC21017 (013)**  
**HEALTH**

**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>BU4460</b>	<b>District Health Development Center Bannu</b>				
A03805	Travelling Allowance			<u>6,000</u>	<u>6,000</u>
001	Travelling Allowance			6,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,000</u>	<u>12,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			12,000	12,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>
A04114	Superannuation Encashment of L.P.R			50,000	50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000



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NC21017 (013)  
HEALTH

## 093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES  
093 TERTIARY EDUCATION AFFAIRS AND SERVICES  
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES  
093120 OTHERS

BU4460 District Health Development Center  
Bannu

A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>
001	Office Buildings		1,000	1,000

District Health Development Center  
Bannu

1,191,000

1,203,000

3709

**NC21017 (013)  
HEALTH**

**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093120</b>	<b>OTHERS</b>					
<b>CL4300</b>	<b>District Health Development Center Chitral</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,197,000</u></b>	<b><u>1,197,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>532,000</u></b>	<b><u>532,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>180,000</u>	<u>180,000</u>
D028	Deputy Director (BPS-19)		1	1	125,000	125,000
C082	Computer Operator (BPS-16)		1	1	55,000	55,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>352,000</u></b>	<b><u>352,000</u></b>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>352,000</u>	<u>352,000</u>
H065	House Keeper (BPS-10)		1	1	26,000	26,000
H065	House Keeper (BPS-07)		1	1	33,000	33,000
D112	Driver (BPS-06)		1	1	26,000	26,000
B013	Bearer (BPS-03)		2	2	43,000	43,000
C057	Chowkidar (BPS-03)		3	3	59,000	59,000
C095	Cook (BPS-03)		2	2	50,000	50,000
M010	Mali (BPS-03)		2	2	42,000	42,000
N005	Naib Qasid (BPS-03)		2	2	42,000	42,000
S162	Sweeper (BPS-03)		2	2	31,000	31,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>665,000</u></b>	<b><u>665,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>651,000</u></b>	<b><u>651,000</u></b>
A01202	House Rent Allowance				49,000	49,000
A01203	Conveyance Allowance				38,000	38,000
A01207	Washing Allowance				15,000	15,000
A01208	Dress Allowance				15,000	15,000
A0120D	Integrated Allowance				9,000	9,000

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**NC21017 (013)**  
**HEALTH**

**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093120 OTHERS**

**CL4300 District Health Development Center**  
**Chitral**

A01217	Medical Allowance		27,000	27,000
A0121B	Health Professional Allowance		103,000	103,000
A0121T	Adhoc Relief Allowance 2013		7,000	7,000
A0121Z	Adhoc Relief Allowance-2014		1,000	1,000
A01224	Entertainment Allowance		1,000	1,000
A01226	Computer Allowance		2,000	2,000
A0122C	Adhoc Relief Allowance - 2015		5,000	5,000
A01233	Unattractive Area Allowance		<u>34,000</u>	<u>34,000</u>
001	Unattractive Area Allowance		34,000	34,000
A0124H	Special Allowance-2021		10,000	10,000
A0124L	Weather Allowance		43,000	43,000
A0124N	Disparity Reduction Allowance 2022- 15%		39,000	39,000
A0124R	Adhoc Relief Allowance 2022		57,000	57,000
A0124X	Adhoc Relief Allowance 2023		193,000	193,000
A01252	Non Practising Allowance		3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>14,000</b></u>	<u><b>14,000</b></u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000
A01284	Firewood Allowance		12,000	12,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>123,000</b></u>	<u><b>143,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>5,000</b></u>	<u><b>11,000</b></u>
A03201	Postage and Telegraph		1,000	1,000
A03202	Telephone and Trunk Call		4,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>27,000</b></u>	<u><b>27,000</b></u>
A03302	Water		1,000	1,000
A03303	Electricity		<u>26,000</u>	<u>26,000</u>
001	Electricity		26,000	26,000

**NC21017 (013)**  
**HEALTH**

**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>CL4300</b>	<b>District Health Development Center Chitral</b>				
<b>A037</b>	<b>TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>			<u>1,000</u>	<u>1,000</u>
A03701	Computer			1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>74,000</u>	<u>87,000</u>
A03801	Training - domestic			<u>17,000</u>	<u>17,000</u>
003	Others			17,000	17,000
A03805	Travelling Allowance			<u>21,000</u>	<u>21,000</u>
001	Travelling Allowance			21,000	21,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000
A03807	P.O.L Charges A.planes			<u>35,000</u>	<u>48,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			35,000	48,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>16,000</u>	<u>17,000</u>
A03901	Stationery			<u>3,000</u>	<u>4,000</u>
001	Stationery			3,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>6,000</u>	<u>6,000</u>
001	Advertising and Publicity			6,000	6,000
A03970	Others			<u>6,000</u>	<u>6,000</u>
001	Others			6,000	6,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>28,000</u>	<u>28,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>28,000</u>	<u>28,000</u>
A04114	Superannuation Encashment of L.P.R			28,000	28,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>83,000</u>	<u>83,000</u>

**NC21017 (013)**  
**HEALTH**

**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093120 OTHERS**

**CL4300 District Health Development Center**  
**Chitral**

<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>83,000</u></b>	<b><u>83,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>83,000</u>	<u>83,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		83,000	83,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>
A13001	Transport		<u>2,000</u>	<u>2,000</u>
001	Transport		2,000	2,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>
A13201	Furniture and Fixture		2,000	2,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13301	Office Buildings		<u>6,000</u>	<u>6,000</u>
001	Office Buildings		6,000	6,000

**District Health Development Center**  
**Chitral**

1,442,000

1,462,000

**NC21017 (013)**  
**HEALTH**

**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093120</b>	<b>OTHERS</b>					
<b>MR4738</b>	<b>District Health Development Center</b>					
	<b>Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>1,274,000</b></u>	<u><b>1,274,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<u><b>654,000</b></u>	<u><b>654,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>247,000</b></u>	<u><b>247,000</b></u>
A01101	Total Basic Pay Of Officer		2	2	<u>243,000</u>	<u>243,000</u>
V011	Vice Principal	(BPS-19)	1	1	197,000	197,000
C082	Computer Operator	(BPS-16)	1	1	46,000	46,000
A01102	Personal pay				1,000	1,000
A01105	Qualification Pay				2,000	2,000
A01150	Others				<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<u><b>407,000</b></u>	<u><b>407,000</b></u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>406,000</u>	<u>406,000</u>
H065	House Keeper	(BPS-10)	1	1	34,000	34,000
D112	Driver	(BPS-06)	1	1	26,000	26,000
B013	Bearer	(BPS-03)	2	2	55,000	55,000
C057	Chowkidar	(BPS-03)	3	3	83,000	83,000
C095	Cook	(BPS-03)	2	2	49,000	49,000
M010	Mali	(BPS-03)	2	2	55,000	55,000
N005	Naib Qasid	(BPS-03)	2	2	48,000	48,000
S162	Sweeper	(BPS-03)	2	2	56,000	56,000
A01152	Personal pay				1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>620,000</b></u>	<u><b>620,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>618,000</b></u>	<u><b>618,000</b></u>

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**NC21017 (013)**  
**HEALTH**

**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>MR4738</b>	<b>District Health Development Center Mardan</b>				
A01202	House Rent Allowance			40,000	40,000
A01203	Conveyance Allowance			25,000	25,000
A01207	Washing Allowance			16,000	16,000
A01208	Dress Allowance			16,000	16,000
A0120D	Integrated Allowance			9,000	9,000
A01216	Qualification Allowance			1,000	1,000
A01217	Medical Allowance			26,000	26,000
A0121B	Health Professional Allowance			1,000	1,000
A0121T	Adhoc Relief Allowance 2013			6,000	6,000
A01224	Entertainment Allowance			1,000	1,000
A01226	Computer Allowance			2,000	2,000
A01229	Special compensatory allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000
A0122M	Adhoc Relief Allowance 2016			37,000	37,000
A0122Y	Ad-hoc Relief Allowance 2017			37,000	37,000
A0123G	Ad-hoc Relief Allowance-2018			30,000	30,000
A0123P	Ad-hoc Relief Allowance 2019			23,000	23,000
A01243	Special travelling allowance			9,000	9,000
A0124F	Adhoc Relief Allowance-2021			8,000	8,000
A0124H	Special Allowance-2021			8,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%			47,000	47,000
A0124R	Adhoc Relief Allowance 2022			62,000	62,000
A0124X	Adhoc Relief Allowance 2023			207,000	207,000
A01252	Non Practising Allowance			2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>102,000</u></b>	<b><u>115,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>7,000</u></b>	<b><u>21,000</u></b>

**NC21017 (013)**  
**HEALTH**

**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>MR4738</b>	<b>District Health Development Center Mardan</b>				
A03201	Postage and Telegraph			1,000	1,000
A03202	Telephone and Trunk Call			6,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>38,000</b></u>	<u><b>38,000</b></u>
A03301	Gas			14,000	14,000
A03303	Electricity			<u>24,000</u>	<u>24,000</u>
001	Electricity			24,000	24,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>43,000</b></u>	<u><b>39,000</b></u>
A03805	Travelling Allowance			<u>18,000</u>	<u>18,000</u>
001	Travelling Allowance			18,000	18,000
A03807	P.O.L Charges A.planes			<u>24,000</u>	<u>20,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			24,000	20,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>14,000</b></u>	<u><b>17,000</b></u>
A03901	Stationery			<u>6,000</u>	<u>8,000</u>
001	Stationery			6,000	8,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others			<u>7,000</u>	<u>8,000</u>
001	Others			7,000	8,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>92,000</b></u>	<u><b>92,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>92,000</b></u>	<u><b>92,000</b></u>
A04114	Superannuation Encashment of L.P.R			92,000	92,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>92,000</b></u>	<u><b>92,000</b></u>



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**HEALTH**

**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>MR4738</b>	<b>District Health Development Center Mardan</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>92,000</b></u>	<u><b>92,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>92,000</u>	<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			92,000	92,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>12,000</b></u>	<u><b>12,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13101	Machinery and Equipment			<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment			3,000	3,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture			2,000	2,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13301	Office Buildings			<u>5,000</u>	<u>5,000</u>
001	Office Buildings			5,000	5,000
<b>A138</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13801	Maintenance of gardens			1,000	1,000

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HEALTH

093120 OTHERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
MR4738	District Health Development Center Mardan				
District Health Development Center Mardan				1,572,000	1,585,000

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**NC21017 (013)**  
**HEALTH**

**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093120 OTHERS**

**SW4520 District Health Development Center Swat**

			Rs		Rs
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b>17</b>	<b>17</b>	
			<b>1,120,000</b>	<b>1,120,000</b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	
			<b>545,000</b>	<b>545,000</b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	
			<b>150,000</b>	<b>150,000</b>	
A01101	Total Basic Pay Of Officer		2	2	
			150,000	150,000	
D028	Deputy Director (BPS-19)		1	1	
			96,000	96,000	
C082	Computer Operator (BPS-16)		1	1	
			54,000	54,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	
			<b>395,000</b>	<b>395,000</b>	
A01151	Total Basic Pay Other Staff		15	15	
			395,000	395,000	
H065	House Keeper (BPS-10)		1	1	
			49,000	49,000	
D112	Driver (BPS-06)		1	1	
			37,000	37,000	
B013	Bearer (BPS-03)		2	2	
			48,000	48,000	
C057	Chowkidar (BPS-03)		3	3	
			50,000	50,000	
C095	Cook (BPS-03)		2	2	
			48,000	48,000	
M010	Mali (BPS-03)		2	2	
			48,000	48,000	
N005	Naib Qasid (BPS-03)		2	2	
			48,000	48,000	
S162	Sweeper (BPS-03)		2	2	
			67,000	67,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>575,000</b>	<b>575,000</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>573,000</b>	<b>573,000</b>	
A01202	House Rent Allowance		46,000	46,000	
A01203	Conveyance Allowance		38,000	38,000	
A01207	Washing Allowance		15,000	15,000	
A01208	Dress Allowance		15,000	15,000	
A0120D	Integrated Allowance		9,000	9,000	
A01217	Medical Allowance		27,000	27,000	
A0121B	Health Professional Allowance		47,000	47,000	

**NC21017 (013)**  
**HEALTH**

**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093120 OTHERS**

**SW4520 District Health Development Center Swat**

A0121T	Adhoc Relief Allowance 2013	7,000	7,000
A01224	Entertainment Allowance	1,000	1,000
A01226	Computer Allowance	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015	5,000	5,000
A01233	Unattractive Area Allowance	<u>19,000</u>	<u>19,000</u>
001	Unattractive Area Allowance	19,000	19,000
A0124H	Special Allowance-2021	12,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%	40,000	40,000
A0124R	Adhoc Relief Allowance 2022	62,000	62,000
A0124X	Adhoc Relief Allowance 2023	224,000	224,000
A01251	Mess Allowance	1,000	1,000
A01252	Non Practising Allowance	3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>112,000</b></u>	<u><b>220,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<u><b>9,000</b></u>	<u><b>18,000</b></u>
A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	8,000	17,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<u><b>59,000</b></u>	<u><b>59,000</b></u>
A03303	Electricity	<u>59,000</u>	<u>59,000</u>
001	Electricity	59,000	59,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A03801	Training - domestic	<u>1,000</u>	<u>1,000</u>
001	PITE Domestic	1,000	1,000

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**NC21017 (013)**  
**HEALTH**

**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093120 OTHERS**

**SW4520 District Health Development Center Swat**

A03805	Travelling Allowance		<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance		9,000	9,000
A03807	P.O.L Charges A.planes		<u>19,000</u>	<u>19,000</u>
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		19,000	19,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>14,000</u></b>	<b><u>113,000</u></b>
A03901	Stationery		<u>5,000</u>	<u>5,000</u>
001	Stationery		5,000	5,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>100,000</u>
001	Cost of other Stores		1,000	100,000
A03970	Others		<u>6,000</u>	<u>6,000</u>
001	Others		6,000	6,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>92,000</u></b>	<b><u>92,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>92,000</u></b>	<b><u>92,000</u></b>
A05216	Fin. Assis. to the families of		<u>92,000</u>	<u>92,000</u>
	G. Serv. who expire			
001	Fin. Assis. to the families of G.Serv. who exp		92,000	92,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>

**NC21017 (013)**  
**HEALTH**

**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093120 OTHERS**

**SW4520 District Health Development Center Swat**

<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>22,000</b></u>	<u><b>22,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>11,000</b></u>	<u><b>11,000</b></u>
A13001	Transport		<u>11,000</u>	<u>11,000</u>
001	Transport		11,000	11,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment		4,000	4,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13201	Furniture and Fixture		3,000	3,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13301	Office Buildings		<u>4,000</u>	<u>4,000</u>
001	Office Buildings		4,000	4,000

**District Health Development Center Swat**

**1,348,000**

**1,456,000**

**NC21017 (013)**  
**HEALTH**

**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>					
<b>DI4786</b>	<b>Regional Blood Centre D.I. Khan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>3,574,000</b></u>	<u><b>3,574,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>49</b>	<b>49</b>	<u><b>1,225,000</b></u>	<u><b>1,225,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>17</b>	<u><b>655,000</b></u>	<u><b>655,000</b></u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>655,000</u>	<u>655,000</u>
M012	Manager	(BPS-19)	1	1	84,000	84,000
H049	Heamatalogist	(BPS-18)	1	1	54,000	54,000
A007	Accounts Officer	(BPS-17)	1	1	43,000	43,000
A021	Administrative Officer	(BPS-17)	1	1	43,000	43,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	129,000	129,000
H068	Health Education Officer	(BPS-17)	1	1	43,000	43,000
M033	Medical Officer	(BPS-17)	1	1	43,000	43,000
A005	Accountant	(BPS-16)	1	1	27,000	27,000
A057	Assistant	(BPS-16)	1	1	27,000	27,000
C082	Computer Operator	(BPS-16)	2	2	54,000	54,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	81,000	81,000
S139	Sub Registrar	(BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>32</b>	<b>32</b>	<u><b>570,000</b></u>	<u><b>570,000</b></u>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>570,000</u>	<u>570,000</u>
C306	Clinical Technician (Pathology)	(BPS-12)	15	15	299,000	299,000
B118	Bio Medical Technician	(BPS-11)	1	1	19,000	19,000
J013	Junior Clerk	(BPS-11)	1	1	19,000	19,000
S127	Store Keeper	(BPS-11)	1	1	19,000	19,000
P384	Phelobotomist	(BPS-07)	5	5	82,000	82,000

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH	APRIL		
	2024	2024		

Rs

Rs

**09**            **EDUCATION AFFAIRS AND SERVICES**  
**096**          **ADMINISTRATION**  
**0961**        **ADMINISTRATION**  
**096101**     **SECRETARIAT/POLICY/CURRICULUM**

**DI4786      Regional Blood Centre D.I. Khan**

D112	Driver	(BPS-06)	1	1	16,000	16,000
L002	Laboratory Attendant	(BPS-04)	1	1	15,000	15,000
C057	Chowkidar	(BPS-03)	2	2	29,000	29,000
N005	Naib Qasid	(BPS-03)	2	2	29,000	29,000
S162	Sweeper	(BPS-03)	3	3	43,000	43,000

**A012      TOTAL ALLOWANCES**

**2,349,000**

**2,349,000**

**A012-1    TOTAL REGULAR ALLOWANCES**

**2,349,000**

**2,349,000**

A01202	House Rent Allowance				382,000	382,000
A01203	Conveyance Allowance				131,000	131,000
A01207	Washing Allowance				50,000	50,000
A01208	Dress Allowance				50,000	50,000
A0120D	Integrated Allowance				30,000	30,000
A01217	Medical Allowance				81,000	81,000
A0121B	Health Professional Allowance				670,000	670,000
A0121T	Adhoc Relief Allowance 2013				1,000	1,000
A01224	Entertainment Allowance				1,000	1,000
A01226	Computer Allowance				4,000	4,000
A01229	Special compensatory allowance				4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A0124H	Special Allowance-2021				203,000	203,000
A0124N	Disparity Reduction Allowance 2022- 15%				90,000	90,000
A0124R	Adhoc Relief Allowance 2022				191,000	191,000
A0124X	Adhoc Relief Allowance 2023				402,000	402,000
A01251	Mess Allowance				46,000	46,000
A01252	Non Practising Allowance				9,000	9,000
A01270	Other				<u>3,000</u>	<u>3,000</u>
001	Others				3,000	3,000

**A03        TOTAL OPERATING EXPENSES**

**478,000**

**4,508,000**

**A032      TOTAL COMMUNICATIONS**

**15,000**

**129,000**

A03201	Postage and Telegraph				2,000	2,000
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**HEALTH**

**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
		MARCH 2024	APRIL 2024		
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>DI4786</b>	<b>Regional Blood Centre D.I. Khan</b>				
A03202	Telephone and Trunk Call			13,000	127,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>355,000</b></u>	<u><b>1,005,000</b></u>
A03301	Gas			5,000	5,000
A03303	Electricity			<u>350,000</u>	<u>1,000,000</u>
001	Electricity			350,000	1,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>99,000</b></u>	<u><b>291,000</b></u>
A03805	Travelling Allowance			<u>4,000</u>	<u>50,000</u>
001	Travelling Allowance			4,000	50,000
A03807	P.O.L Charges A.planes			<u>94,000</u>	<u>240,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator			94,000	240,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>9,000</b></u>	<u><b>3,083,000</b></u>
A03901	Stationery			<u>3,000</u>	<u>13,000</u>
001	Stationery			3,000	13,000
A03902	Printing and Publication			<u>3,000</u>	<u>30,000</u>
001	Printing and publication			3,000	30,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>3,000,000</u>
001	Cost of other Stores			1,000	3,000,000
A03970	Others			<u>2,000</u>	<u>40,000</u>
001	Others			2,000	40,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>100,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u><b>100,000</b></u>
A09202	Software				<u>100,000</u>
001	Software				100,000

NC21017 (013)  
HEALTH**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09** EDUCATION AFFAIRS AND SERVICES  
**096** ADMINISTRATION  
**0961** ADMINISTRATION  
**096101** SECRETARIAT/POLICY/CURRICULUM

**DI4786** Regional Blood Centre D.I. Khan

<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b>10,000</b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b>10,000</b>
A13101	Machinery and Equipment	10,000
001	Machinery and Equipment	10,000

**Regional Blood Centre D.I. Khan**

**4,052,000**

**8,192,000**

**NC21017 (013)**  
**HEALTH**

**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>					
<b>AD4677</b>	<b>Regional Blood Centre Abbottabad</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,026,000</u></b>	<b><u>3,026,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>49</u></b>	<b><u>49</u></b>	<b><u>1,225,000</u></b>	<b><u>1,225,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>17</u></b>	<b><u>17</u></b>	<b><u>655,000</u></b>	<b><u>655,000</u></b>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>655,000</u>	<u>655,000</u>
M012	Manager	(BPS-19)	1	1	84,000	84,000
H049	Heamatalogist	(BPS-18)	1	1	54,000	54,000
A007	Accounts Officer	(BPS-17)	1	1	43,000	43,000
A021	Administrative Officer	(BPS-17)	1	1	43,000	43,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	129,000	129,000
H068	Health Education Officer	(BPS-17)	1	1	43,000	43,000
M033	Medical Officer	(BPS-17)	1	1	43,000	43,000
A005	Accountant	(BPS-16)	1	1	27,000	27,000
A057	Assistant	(BPS-16)	1	1	27,000	27,000
C082	Computer Operator	(BPS-16)	2	2	54,000	54,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	81,000	81,000
S319	Social Mobilizer	(BPS-16)	1	1	27,000	27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>32</u></b>	<b><u>32</u></b>	<b><u>570,000</u></b>	<b><u>570,000</u></b>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>570,000</u>	<u>570,000</u>
C306	Clinical Technician (Pathology)	(BPS-12)	15	15	299,000	299,000
B118	Bio Medical Technician	(BPS-11)	1	1	19,000	19,000
J013	Junior Clerk	(BPS-11)	1	1	19,000	19,000
S127	Store Keeper	(BPS-11)	1	1	19,000	19,000
P384	Phelobotomist	(BPS-07)	5	5	82,000	82,000

**NC21017 (013)**  
**HEALTH**

**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
			MARCH 2024	APRIL 2024		
					Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>					
<b>AD4677</b>	<b>Regional Blood Centre Abbottabad</b>					
D112	Driver	(BPS-06)	1	1	16,000	16,000
L002	Laboratory Attendant	(BPS-04)	1	1	15,000	15,000
C057	Chowkidar	(BPS-03)	2	2	29,000	29,000
N005	Naib Qasid	(BPS-03)	2	2	29,000	29,000
S162	Sweeper	(BPS-03)	3	3	43,000	43,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,801,000</u></b>	<b><u>1,801,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,801,000</u></b>	<b><u>1,801,000</u></b>
A01202	House Rent Allowance				382,000	382,000
A01203	Conveyance Allowance				131,000	131,000
A01207	Washing Allowance				50,000	50,000
A01208	Dress Allowance				50,000	50,000
A0120D	Integrated Allowance				30,000	30,000
A01217	Medical Allowance				81,000	81,000
A0121B	Health Professional Allowance				305,000	305,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A01226	Computer Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees				16,000	16,000
A0124C	Disparity Reduction Allowance				2,000	2,000
A0124H	Special Allowance-2021				203,000	203,000
A0124N	Disparity Reduction Allowance 2022- 15%				90,000	90,000
A0124R	Adhoc Relief Allowance 2022				95,000	95,000
A0124X	Adhoc Relief Allowance 2023				360,000	360,000
A01252	Non Practising Allowance				1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>421,000</u></b>	<b><u>4,096,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>75,000</u></b>	<b><u>233,000</u></b>
A03202	Telephone and Trunk Call				75,000	233,000

**NC21017 (013)**  
**HEALTH**

**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

**09 EDUCATION AFFAIRS AND SERVICES**  
**096 ADMINISTRATION**  
**0961 ADMINISTRATION**  
**096101 SECRETARIAT/POLICY/CURRICULUM**

**AD4677 Regional Blood Centre Abbottabad**

		Rs	Rs
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>143,000</u></b>	<b><u>143,000</u></b>
A03303	Electricity	<u>143,000</u>	<u>143,000</u>
001	Electricity	143,000	143,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>201,000</u></b>	<b><u>520,000</u></b>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>200,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	200,000	500,000
A03808	Conveyance Charges	<u>1,000</u>	<u>20,000</u>
001	Conveyance Charges	1,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>2,000</u></b>	<b><u>3,200,000</u></b>
A03901	Stationery		<u>50,000</u>
001	Stationery		50,000
A03902	Printing and Publication	<u>1,000</u>	<u>50,000</u>
001	Printing and publication	1,000	50,000
A03907	Advertising & Publicity		<u>50,000</u>
001	Advertising and Publicity		50,000
A03942	Cost of Other Stores	<u>1,000</u>	<u>3,000,000</u>
001	Cost of other Stores	1,000	3,000,000
A03970	Others		<u>50,000</u>
001	Others		50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>75,000</u></b>	<b><u>100,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>	<b><u>75,000</u></b>	<b><u>100,000</u></b>
A09202	Software	<u>75,000</u>	<u>100,000</u>
001	Software	75,000	100,000

**Regional Blood Centre Abbottabad**

**3,522,000**

**7,222,000**

**NC21017 (013)**  
**HEALTH**

**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH	APRIL	MARCH	APRIL-
	2024	2024	2024	2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**096 ADMINISTRATION**  
**0961 ADMINISTRATION**  
**096101 SECRETARIAT/POLICY/CURRICULUM**

**SW7207 Regional Blood Centre Swat**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,326,000</u></b>	<b><u>3,326,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>76</b>	<b>76</b>	<b><u>1,798,000</u></b>	<b><u>1,798,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>21</b>	<b><u>801,000</u></b>	<b><u>801,000</u></b>
A01101	Total Basic Pay Of Officer	21	21	<u>801,000</u>	<u>801,000</u>
M012	Manager (BPS-19)	1	1	88,000	88,000
H049	Heamatalogist (BPS-18)	1	1	57,000	57,000
A007	Accounts Officer (BPS-17)	1	1	45,000	45,000
A021	Administrative Officer (BPS-17)	1	1	45,000	45,000
C287	Clinical Technologist (Pathology) (BPS-17)	3	3	136,000	136,000
H068	Health Education Officer (BPS-17)	1	1	45,000	45,000
M033	Medical Officer (BPS-17)	1	1	45,000	45,000
A005	Accountant (BPS-16)	1	1	28,000	28,000
A057	Assistant (BPS-16)	2	2	57,000	57,000
C082	Computer Operator (BPS-16)	2	2	57,000	57,000
I089	IT Assistant (BPS-16)	1	1	28,000	28,000
R364	REGISTERED NURSE OFFICER (BPS-16)	3	3	85,000	85,000
S319	Social Mobilizer (BPS-16)	3	3	85,000	85,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>55</b>	<b>55</b>	<b><u>997,000</u></b>	<b><u>997,000</u></b>
A01151	Total Basic Pay Other Staff	55	55	<u>997,000</u>	<u>997,000</u>
C306	Clinical Technician (Pathology) (BPS-12)	20	20	418,000	418,000
B118	Bio Medical Technician (BPS-11)	1	1	20,000	20,000
J013	Junior Clerk (BPS-11)	3	3	59,000	59,000
S127	Store Keeper (BPS-11)	1	1	20,000	20,000

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**NC21017 (013)**  
**HEALTH**

**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE MARCH 2024	AUTHORIZED EXPENDITURE APRIL- 2024
	MARCH	APRIL		
	2024	2024		

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**096 ADMINISTRATION**  
**0961 ADMINISTRATION**  
**096101 SECRETARIAT/POLICY/CURRICULUM**

**SW7207 Regional Blood Centre Swat**

G013	Generator Operator	(BPS-07)	1	1	17,000	17,000
P384	Phelobotomist	(BPS-07)	6	6	104,000	104,000
T019	Telephone Operator	(BPS-07)	1	1	17,000	17,000
D112	Driver	(BPS-06)	3	3	50,000	50,000
E019	Electrician	(BPS-06)	1	1	17,000	17,000
D006	Daftari	(BPS-05)	1	1	16,000	16,000
L002	Laboratory Attendant	(BPS-04)	3	3	47,000	47,000
C057	Chowkidar	(BPS-03)	4	4	60,000	60,000
I065	Incinerator Attendant	(BPS-03)	1	1	15,000	15,000
N005	Naib Qasid	(BPS-03)	6	6	91,000	91,000
S162	Sweeper	(BPS-03)	3	3	46,000	46,000

**A012 TOTAL ALLOWANCES**

**1,528,000**

**1,528,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**1,528,000**

**1,528,000**

A01202	House Rent Allowance				20,000	20,000
A01203	Conveyance Allowance				249,000	249,000
A01206	Local Compensatory Allowance				3,000	3,000
A01207	Washing Allowance				21,000	21,000
A01208	Dress Allowance				29,000	29,000
A0120D	Integrated Allowance				13,000	13,000
A01216	Qualification Allowance				2,000	2,000
A01217	Medical Allowance				123,000	123,000
A0121B	Health Professional Allowance				97,000	97,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A01224	Entertainment Allowance				1,000	1,000
A01226	Computer Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000
A0122N	Special Conveyance Allowance to Disbale Employees				12,000	12,000
A01233	Unattractive Area Allowance				<b>4,000</b>	<b>4,000</b>
001	Unattractive Area Allowance				4,000	4,000
A0124C	Disparity Reduction Allowance				1,000	1,000
A0124H	Special Allowance-2021				44,000	44,000

**NC21017 (013)  
HEALTH**

**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>SW7207</b>	<b>Regional Blood Centre Swat</b>				
A0124L	Weather Allowance			94,000	94,000
A0124N	Disparity Reduction Allowance 2022- 15%			132,000	132,000
A0124R	Adhoc Relief Allowance 2022			153,000	153,000
A0124X	Adhoc Relief Allowance 2023			491,000	491,000
A01251	Mess Allowance			18,000	18,000
A01252	Non Practising Allowance			3,000	3,000
A01270	Other			<u>13,000</u>	<u>13,000</u>
001	Others			13,000	13,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>766,000</u></b>	<b><u>3,835,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>14,000</u></b>	<b><u>43,000</u></b>
A03201	Postage and Telegraph			3,000	3,000
A03202	Telephone and Trunk Call			11,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>584,000</u></b>	<b><u>584,000</u></b>
A03303	Electricity			<u>584,000</u>	<u>584,000</u>
001	Electricity			584,000	584,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>65,000</u></b>	<b><u>80,000</u></b>
A03805	Travelling Allowance			<u>5,000</u>	<u>20,000</u>
001	Travelling Allowance			5,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>59,000</u>	<u>59,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			59,000	59,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>103,000</u></b>	<b><u>3,128,000</u></b>
A03901	Stationery			<u>4,000</u>	<u>30,000</u>
001	Stationery			4,000	30,000
A03902	Printing and Publication			<u>67,000</u>	<u>67,000</u>



**NC21017 (013)**  
**HEALTH**

**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
		MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024
				Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>SW7207</b>	<b>Regional Blood Centre Swat</b>				
001	Printing and publication			67,000	67,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03907	Advertising & Publicity			<u>13,000</u>	<u>13,000</u>
001	Advertising and Publicity			13,000	13,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>3,000,000</u>
001	Cost of other Stores			1,000	3,000,000
A03970	Others			<u>17,000</u>	<u>17,000</u>
001	Others			17,000	17,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>5,000</b></u>	<u><b>304,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>3,000</b></u>	<u><b>302,000</b></u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
A09202	Software			<u>1,000</u>	<u>300,000</u>
001	Software			1,000	300,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>17,000</b></u>	<u><b>107,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000

**NC21017 (013)**  
**HEALTH**

**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE
	MARCH 2024	APRIL 2024	MARCH 2024	APRIL- 2024

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**096 ADMINISTRATION**  
**0961 ADMINISTRATION**  
**096101 SECRETARIAT/POLICY/CURRICULUM**

**SW7207 Regional Blood Centre Swat**

<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>100,000</b></u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>100,000</u>
001 Machinery and Equipment			10,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13201 Furniture and Fixture			3,000	3,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A13301 Office Buildings			<u>3,000</u>	<u>3,000</u>
001 Office Buildings			3,000	3,000

**Regional Blood Centre Swat**

**4,114,000**

**7,572,000**

For more information and feedback:

## **FINANCE DEPARTMENT**

Government of Khyber Pakhtunkhwa



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