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1  
**GRANT NO. 15**  
**KC21015**  
**HEALTH**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MZ0118	SECRETARIAT HEALTH	64,091,000	70,119,000	79,671,000
MZ0119	DIRECTOR GENERAL HEALTH	558,783,000	540,771,000	621,613,000
MZ1008	PHC PROGRAM AJK	0	0	51,862,000
MZ0126	PROGRAMME MANAGER EPI	44,754,000	46,088,000	49,218,000
MZ0122	SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) MUZAFFARABAD	854,863,000	823,178,000	895,733,000
MZ0120	ABBAS INSTITUTE OF MEDICAL SCIENCES (AIMS) MUZAFFARABAD	782,403,000	706,749,000	836,860,000
MZ0895	CARDIC SURGERY HOSPITAL MUZAFFARABAD	104,199,000	106,133,000	169,929,000
MZ0121	CENTRAL BLOOD TRANSFUSION SERVICE MUZAFFARABAD	24,966,000	23,747,000	26,694,000
MZ0125	JINNAH DENTAL HOSPITAL MUZAFFARABAD	64,074,000	67,150,000	75,446,000
MZ0649	CHEST DISEASES HOSPITAL HILL (CHAMNKOT)	50,674,000	52,664,000	56,200,000
MZ0129	IN-SERVICE TRAINING SCHOOL MUZAFFARABAD	11,458,000	11,526,000	11,903,000
MZ0127	MALARIA CONTROL PROGRAMME	46,616,000	43,560,000	61,233,000
MZ0128	DISTRICT MALARIA CONTROL OFFICE MUZAFFARABAD	57,020,000	65,909,000	61,650,000
NM0123	DISTRICT HEADQUARTER HOSPITAL NEELUM	153,150,000	139,819,000	199,589,000
NM0017	TEHSIL HEADQUARTER HOSPITAL KEL	70,831,000	64,967,000	87,639,000
MZ0866	TEHSIL HEADQUARTER HOSPITAL PATIKKA NASEERABAD	39,219,000	41,701,000	51,750,000
HT0153	DISTRICT HEADQUARTER HOSPITAL JEHLUM VALLEY	159,784,000	162,359,000	205,339,000
BG0035	DISTRICT HEADQUARTER HOSPITAL BAGH	365,220,000	301,053,000	411,338,000
BG0500	TEHSIL HEADQUARTER HOSPITAL DHIRKOT	48,644,000	44,257,000	54,213,000
BG0501	ALLIED HEALTH PROFESSIONAL INSTITUTE BAGH	4,449,000	4,126,000	15,840,000
BG0039	IN-SERVICE TRAINING SCHOOL BAGH	11,033,000	9,068,000	212,000
HV0036	DISTRICT HEADQUARTER HOSPITAL KAHUTA HAVELI	119,689,000	105,045,000	157,166,000
PO0041	SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) RAWALAKOT	791,853,000	676,744,000	881,416,000
PO0543	TEHSIL HEADQUARTER HOSPITAL ABBASPUR	48,572,000	44,589,000	58,979,000
PO0458	TEHSIL HEADQUARTER HOSPITAL HAJIRA	78,858,000	70,585,000	88,132,000
PO0043	DISTRICT MALARIA CONTROL OFFICE RAWALAKOT	52,616,000	54,923,000	55,981,000
SJ0022	DISTRICT HEADQUARTER HOSPITAL SUDHNOTI	248,853,000	216,535,000	309,410,000
SJ0267	TEHSIL HEADQUARTER HOSPITAL TARARKHAL SUDHNOTI	51,589,000	46,286,000	64,698,000
SJ0298	TEHSIL HEADQUARTER HOSPITAL MANG SUDHNOTI	49,959,000	31,006,000	54,129,000



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**KC21015  
HEALTH**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
KJ0035	DISTRICT HEADQUARTER HOSPITAL KOTLI	459,668,000	478,170,000	521,738,000
KJ0036	TEHSIL HEADQUARTER HOSPITAL SEHNSA KOTLI	93,759,000	82,058,000	107,465,000
KJ0037	TEHSIL HEADQUARTER HOSPITAL FATEHPUR KOTLI	69,764,000	57,773,000	79,101,000
KJ0038	TEHSIL HEADQUARTER HOSPITAL CHARHOI KOTLI	57,410,000	60,711,000	73,728,000
KJ0544	TEHSIL HEADQUARTER HOSPITAL KHUIRATA KOTLI	44,385,000	45,179,000	49,388,000
KJ0040	DISTRICT MALARIA CONTROL OFFICE KOTLI	40,131,000	35,290,000	45,720,000
MJ0032	DISTRICT HEADQUARTER HOSPITAL MIRPUR	695,400,000	707,944,000	790,504,000
MJ0465	NEW CITY TEACHING HOSPITAL MIRPUR	100,722,000	102,963,000	115,116,000
MJ0033	TEHSIL HEADQUARTER HOSPITAL DUDYHAL MIRPUR	59,295,000	62,298,000	72,035,000
MJ0036	STATE COLLEGE OF NURSING MIRPUR	75,580,000	66,090,000	110,653,000
MJ0037	PUBLIC HEALTH NURSING SCHOOL MIRPUR	23,946,000	27,514,000	30,806,000
MJ0038	COLLEGE OF MEDICAL TECHNOLOGY MIRPUR	38,916,000	37,875,000	44,978,000
MJ0035	DISTRICT MALARIA CONTROL OFFICE MIRPUR	54,238,000	50,549,000	60,419,000
MJ0308	DRUG TESTING LABORATORY MIRPUR	19,471,000	21,004,000	21,452,000
BB0021	DISTRICT HEADQUARTER HOSPITAL BHIMBER	236,248,000	227,871,000	271,807,000
BB0337	TEHSIL HEADQUARTER HOSPITAL BURNALA	43,904,000	45,974,000	52,808,000
BB0456	TEHSIL HEADQUARTER HOSPITAL SAMAHNI BHIMBER	0	6,678,000	54,761,000
MZ0913	PROVISION FOR INCREASE IN SALARY	0	0	3,000,000,000
<b>TOTAL</b>		<b>7,071,057,000</b>	<b>6,686,598,000</b>	<b>11,196,322,000</b>

**POPULATION WELFARE**

MZ0855	SECRETARIAT POPULATION WELFARE	17,415,000	18,105,000	19,307,000
MZ0825	DIRECTORATE OF POPULATION WELFARE	24,756,000	28,272,000	59,319,000
MZ0826	REGIONAL TRAINING INSTITUTE MUZAFFARABAD	32,541,000	36,126,000	38,582,000
MZ0827	DISTRICT POPULATION WELFARE OFFICE MUZAFFARABAD	76,664,000	88,520,000	95,777,000
NM0167	DISTRICT POPULATION WELFARE OFFICE NEELUM	23,314,000	26,295,000	29,491,000
BG0527	DISTRICT POPULATION WELFARE OFFICE BAGH	41,034,000	45,934,000	51,878,000
PO0517	DISTRICT POPULATION WELFARE OFFICE POONCH	44,750,000	50,884,000	56,166,000
SJ0259	DISTRICT POPULATION WELFARE OFFICE SUDHNOTI	23,983,000	27,528,000	30,286,000
KJ0617	DISTRICT POPULATION WELFARE OFFICE KOTLI	46,540,000	51,636,000	58,209,000
MJ0466	DISTRICT POPULATION WELFARE OFFICE MIRPUR	33,728,000	36,391,000	41,396,000
BB0380	DISTRICT POPULATION WELFARE OFFICE BHIMBER	21,399,000	22,314,000	26,925,000
<b>TOTAL</b>		<b>386,124,000</b>	<b>432,005,000</b>	<b>507,336,000</b>

<b>G. TOTAL</b>		<b>7,457,181,000</b>	<b>7,118,603,000</b>	<b>11,703,658,000</b>
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**GRANT NO. 15**  
**KC21015**  
**HEALTH**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
<b>MUZAFFARABAD</b>				
MZ0124	DISTRICT HEALTH OFFICER MUZAFFARABAD	783,308,000	784,410,000	91,363,000
MZ0948	RHC GARHI DOPATTA	0	0	53,925,000
MZ0949	RHC DANNA	0	0	56,515,000
MZ0950	RHC CHATTER KALAS	0	0	49,745,000
MZ0951	RHC DAHANNI	0	0	45,053,000
MZ0952	RHC KAHORI	0	0	64,026,000
MZ0953	RHC BATDARRA	0	0	24,752,000
MZ0954	BHU SARLI SACHA	0	0	11,706,000
MZ0955	BHU CITY MUZAFFARABAD	0	0	54,919,000
MZ0956	BHU PANJGARAN	0	0	19,075,000
MZ0957	BHU BARARKOT	0	0	15,248,000
MZ0958	BHU ASSEMBLY SECRETARIAT	0	0	5,167,000
MZ0959	BHU AWAN PATTI	0	0	6,924,000
MZ0960	BHU CHARAKPURRA	0	0	11,770,000
MZ0961	BHU KOHALA	0	0	9,059,000
MZ0962	BHU KOMI KOT	0	0	23,781,000
MZ0963	BHU LANGERPURA	0	0	18,963,000
MZ0964	BHU SERI DARA	0	0	12,571,000
MZ0965	BHU UPPER CHATTER	0	0	16,186,000
MZ0966	BHU PANJKOT	0	0	13,440,000
MZ0967	BHU KAILGARAN	0	0	7,901,000
MZ0968	BHU LAMIYAN PATTIAN	0	0	13,512,000
MZ0969	BHU SARAR	0	0	12,813,000
MZ0970	BHU ANWAR SHARIF	0	0	19,957,000
MZ0971	BHU BATAL	0	0	7,677,000
MZ0972	BHU BEHERI	0	0	13,588,000
MZ0973	BHU DACHOREMIRAN	0	0	15,965,000
MZ0974	BHU MIYANI BANDI	0	0	2,097,000
MZ0975	BHU PHAGWAN DOPATTA	0	0	15,810,000
MZ0976	BHU RAHIM KOT	0	0	21,099,000
MZ0977	BHU RAJ KOT	0	0	5,064,000

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**HEALTH**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MZ0978	BHU SAID PUR	0	0	19,806,000
MZ0979	BHU JALALABAD	0	0	5,809,000
MZ0980	BHU TIMBI BHANNA	0	0	7,720,000
MZ0981	BHU GHANCHATTER	0	0	14,452,000
MZ0982	BHU KHILLA	0	0	5,833,000
MZ0983	BHU MERA KALAN	0	0	15,902,000
MZ0984	BHU KHUNBANDI	0	0	16,832,000
MZ0985	BHU LOWER CHATTER	0	0	13,534,000
MZ0986	BHU HEER KUTLI	0	0	8,975,000
MZ0987	BHU NARAN SHARIF	0	0	7,924,000
MZ0988	BHU NIAZPURRA	0	0	5,143,000
MZ0989	BHU TANDALI	0	0	4,266,000
MZ0990	BHU KONKAN	0	0	6,210,000
MZ0991	BHU HARYALA KAIMANJA	0	0	6,923,000
MZ0992	BHU SANI KOT	0	0	7,484,000
MZ0993	CD SANWAN	0	0	3,418,000
MZ0994	CD DHERIAN SYEDAN	0	0	3,094,000
MZ0995	CD DOLLAI	0	0	3,800,000
MZ0996	CD NOORPUR NAKRAN	0	0	4,225,000
MZ0997	CD RAJPIYAN	0	0	4,244,000
MZ0998	CD HARYALA ZIMINDARAN	0	0	2,830,000
MZ0999	CD POLICE LINE	0	0	2,916,000
MZ1000	CD KOT TARHALA	0	0	3,049,000
MZ1001	CD HOTRERI	0	0	3,301,000
MZ1002	CD JAIL MUZAFFARABAD	0	0	2,299,000
MZ1003	CD MACHYARA	0	0	2,984,000
MZ1004	CD HOTRERI BALLA	0	0	2,763,000
MZ1005	CD KAIMANJA	0	0	3,126,000
MZ1006	UD MASHTIMBA	0	0	2,460,000
<b>TOTAL</b>		<b>783,308,000</b>	<b>784,410,000</b>	<b>930,993,000</b>

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**KC21015**  
**HEALTH**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
<b>NEELUM</b>				
NM0018	DISTRICT HEALTH OFFICER NEELUM	237,519,000	245,230,000	52,202,000
NM0199	RHC SHARDA	0	0	28,344,000
NM0200	BHU HEADQUARTER	0	0	30,837,000
NM0201	BHU CHILHANA	0	0	12,167,000
NM0202	BHU KATHA CHOGALI	0	0	6,799,000
NM0203	BHU MIRPURA	0	0	20,082,000
NM0204	BHU LESWA	0	0	3,566,000
NM0205	BHU ASHKOT	0	0	14,880,000
NM0206	BHU KUNDAL SHAHI	0	0	13,592,000
NM0207	BHU KUTTAN		0	9,342,000
NM0208	BHU JAGRAN	0	0	3,445,000
NM0209	BHU KATHA PEERAN	0	0	7,139,000
NM0210	BHU NEELUM KIRAN	0	0	4,627,000
NM0211	BHU NAGDAR	0	0	12,676,000
NM0212	BHU LAWAT BALA	0	0	9,881,000
NM0213	BHU BOR LAWAT	0	0	3,310,000
NM0214	BHU BEYARRI DOWARIAN	0	0	7,252,000
NM0215	BHU CHANGAN	0	0	4,456,000
NM0216	BHU DUDHNIAL	0	0	17,645,000
NM0217	BHU SURGAN	0	0	6,785,000
NM0218	BHU KEL DOMAIL	0	0	17,389,000
NM0219	BHU JANWAI	0	0	16,257,000
NM0220	BHU HALMAT	0	0	6,967,000
NM0221	CD DAWARIAN	0	0	8,552,000
	<b>TOTAL</b>	<b>237,519,000</b>	<b>245,230,000</b>	<b>318,192,000</b>
<b>JEHLUM VALLEY</b>				
HT0181	DISTRICT HEALTH OFFICER JEHLUM VALLEY	262,517,000	255,650,000	48,192,000
HT0277	RHC CHIKAR	0	0	33,454,000
HT0278	RHC CHINARI	0	0	27,378,000
HT0279	RHC CHAKOTHI	0	0	29,183,000
HT0280	RHC LEEPA	0	0	28,049,000
HT0281	RHC CHAKHAMA	0	0	15,445,000

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**KC21015**  
**HEALTH**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
HT0282	RHC KHALANA	0	0	10,749,000
HT0283	RHC LAMNIAN	0	0	25,312,000
HT0284	BHU SARAN	0	0	24,871,000
HT0285	BHU SALMIA	0	0	12,845,000
HT0286	BHU SENA DAMAN	0	0	4,757,000
HT0287	BHU CHAMM	0	0	3,159,000
HT0288	BHU GHEL JABRA	0	0	4,947,000
HT0289	BHU SHARIAN	0	0	9,364,000
HT0290	BHU BANA MULA	0	0	6,681,000
HT0291	BHU NOKOT	0	0	6,953,000
HT0292	BHU GUNDIGRAN	0	0	2,635,000
HT0293	CD RESHIAN	0	0	3,058,000
HT0294	CD PAHAL	0	0	2,637,000
<b>TOTAL</b>		<b>262,517,000</b>	<b>255,650,000</b>	<b>299,669,000</b>
<b>BAGH</b>				
BG0037	DISTRICT HEALTH OFFICER BAGH	483,258,000	488,367,000	78,377,000
BG0568	RHC BIR PANI	0	0	29,298,000
BG0569	RHC CHITRA TOPI	0	0	26,593,000
BG0570	RHC RERRAH	0	0	24,076,000
BG0571	RHC CHATTER NO.2	0	0	23,569,000
BG0572	RHC ARJA	0	0	31,426,000
BG0573	RHC MALLOT	0	0	18,328,000
BG0574	RHC SESSER	0	0	29,973,000
BG0575	RHC RANGLA	0	0	21,529,000
BG0576	RHC GHAZIABAD	0	0	21,113,000
BG0577	RHC KAFULGERH	0	0	14,721,000
BG0578	BHU SOHAWA SHARIF	0	0	14,246,000
BG0579	BHU CHOOR	0	0	5,628,000
BG0580	BHU NEELA BUT	0	0	7,864,000
BG0581	BHU SANGERH PATHARA	0	0	21,845,000
BG0582	BHU HARIGHAL	0	0	18,166,000
BG0583	BHU SAR SAYYDAN	0	0	11,575,000
BG0584	BHU KHAWAJA RATNOI	0	0	12,533,000

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**HEALTH**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
BG0585	BHU BANI MINHASAN	0	0	4,360,000
BG0586	BHU JUGLARI	0	0	9,421,000
BG0587	BHU GHAL TOPI	0	0	5,586,000
BG0588	BHU THUB	0	0	13,144,000
BG0589	BHU CHOTY PANYALI	0	0	4,869,000
BG0590	BHU NOMAN PURA	0	0	3,646,000
BG0591	BHU KHARL ABASYAN	0	0	7,069,000
BG0592	BHU RAIKOT	0	0	13,399,000
BG0593	BHU KOTHIAN	0	0	3,693,000
BG0594	BHU DHUNDAR	0	0	4,253,000
BG0595	BHU KOTERA SAHLIAN	0	0	4,673,000
BG0596	BHU NARYOLLA	0	0	3,973,000
BG0597	BHU KHERL MALDIYALAN	0	0	7,254,000
BG0598	BHU SERI PEERAN	0	0	7,980,000
BG0599	BHU DHULLI	0	0	6,396,000
BG0600	BHU CHOWKI	0	0	5,544,000
BG0601	BHU LAS BAGLA	0	0	5,400,000
BG0602	BHU SUDAN GALI	0	0	4,370,000
BG0603	CD HEAD QUARTER	0	0	35,706,000
BG0604	CD BANI PASSARI	0	0	2,170,000
BG0605	CD KHERPANYALI	0	0	2,304,000
BG0606	CD SEHER KUTLI	0	0	2,654,000
BG0607	CD SAHLIAN DHOODAN	0	0	3,754,000
BG0608	CD KOTERI NARYOLLAN	0	0	2,304,000
BG0609	UD NARA JAHNDI	0	0	2,762,000
BG0610	UD CHAMAN KOT	0	0	2,084,000
<b>TOTAL</b>		<b>483,258,000</b>	<b>488,367,000</b>	<b>579,628,000</b>
<b>HAVELI</b>				
HV0008	DISTRICT HEALTH OFFICER HAVELI	179,895,000	182,766,000	30,958,000
HV0469	RHC KHURSHIDABAD	0	0	28,634,000
HV0470	BHU GUGDAR	0	0	24,469,000
HV0471	BHU BATA KOT	0	0	5,150,000
HV0472	BHU TUNGARI	0	0	19,080,000

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**KC21015**  
**HEALTH**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
HV0473	BHU HALAN SHAMALI	0	0	20,861,000
HV0474	BHU CHANJAL	0	0	22,268,000
HV0475	BHU DEGWAR	0	0	13,499,000
HV0476	BHU AGIWAS KHAWAJA	0	0	6,496,000
HV0477	CD NAGA NARI	0	0	3,088,000
HV0478	CD SARIYAN	0	0	6,798,000
HV0479	CD KALA MULA	0	0	1,985,000
HV0480	CD SOLI	0	0	13,625,000
HV0481	UD BASHAN	0	0	1,457,000
HV0482	CD HILLAN	0	0	7,331,000
HV0483	CD MANDAHAR	0	0	7,655,000
HV0484	UD KERNI	0	0	1,858,000
HV0485	UD RAJI	0	0	1,955,000
HV0486	CD BHADI MOTAWALI	0	0	10,204,000
<b>TOTAL</b>		<b>179,895,000</b>	<b>182,766,000</b>	<b>227,371,000</b>
<b>POONCH</b>				
PO0042	DISTRICT HEALTH OFFICER RAWALAKOT	507,004,000	493,174,000	41,497,000
PO0573	RHC ALI SOJAL	0	0	27,596,000
PO0574	RHC BANJOSA	0	0	35,694,000
PO0575	RHC PANIOLA	0	0	39,076,000
PO0576	RHC POTHY CHAPRYAN	0	0	35,448,000
PO0577	RHC TAIN	0	0	31,095,000
PO0578	BHU PACHIOT	0	0	15,092,000
PO0579	BHU DATOT	0	0	7,895,000
PO0580	BHU CHOTAGALA	0	0	8,376,000
PO0581	BHU KHAI GALA	0	0	19,389,000
PO0582	BHU KHORI CHANNA	0	0	5,514,000
PO0583	BHU DHAMNI	0	0	34,172,000
PO0584	BHU NAMNOTA	0	0	9,224,000
PO0585	BHU SINGOLA	0	0	6,561,000
PO0586	BHU CHAFFAR	0	0	27,906,000
PO0587	BHU KHALI DRAMAN	0	0	10,154,000
PO0588	BHU SERARI	0	0	6,387,000

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**HEALTH**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
PO0589	BHU RAKKAR	0	0	8,609,000
PO0590	BHU SEHRA	0	0	20,848,000
PO0591	BHU TETRINOTE	0	0	11,170,000
PO0592	BHU MANDHOLE	0	0	15,844,000
PO0593	BHU DESAH PHAGWATI	0	0	8,654,000
PO0594	BHU DEVIGALI	0	0	6,929,000
PO0595	BHU DERA SHAR KHAN	0	0	8,846,000
PO0596	BHU BUTTLE	0	0	7,656,000
PO0597	BHU BANGOI	0	0	7,562,000
PO0598	BHU JANDALA	0	0	6,585,000
PO0599	BHU BHATAMOHRA	0	0	7,293,000
PO0600	BHU KOTERA	0	0	6,735,000
PO0601	BHU REHARA	0	0	8,352,000
PO0602	BHU MOHRI FARMAN SHAH	0	0	7,978,000
PO0603	BHU SOON TOPA	0	0	8,532,000
PO0604	BHU BHALGARAN	0	0	6,428,000
PO0605	BHU THORAR	0	0	17,708,000
PO0606	BHU NAR	0	0	6,982,000
PO0607	BHU DHALKOT	0	0	4,073,000
PO0608	BHU BATAY NI RAH	0	0	4,851,000
PO0609	BHU KACHRAL BAGLAY	0	0	4,757,000
PO0610	BHU HURNAMAIRA	0	0	15,075,000
PO0611	BHU TANDA GHAMIR	0	0	17,123,000
PO0612	BHU JANDALI	0	0	7,146,000
PO0613	BHU HUSSAINKOT	0	0	6,704,000
PO0614	BHU POTHY MAKWALAN	0	0	7,826,000
<b>TOTAL</b>		<b>507,004,000</b>	<b>493,174,000</b>	<b>601,342,000</b>
<b>SUDHNOTI</b>				
SJ0023	DISTRICT HEALTH OFFICER SUDHNOTI	353,288,000	339,537,000	72,607,000
SJ0315	RHC BALOUCH	0	0	44,447,000
SJ0316	RHC CHECHAN	0	0	40,000,000
SJ0317	BHU BETRAN	0	0	18,690,000
SJ0318	BHU GORAH	0	0	19,603,000



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**HEALTH**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
SJ0319	BHU KAKROL	0	0	8,161,000
SJ0320	BHU TAHILIAN	0	0	20,124,000
SJ0321	BHU BARAL	0	0	10,626,000
SJ0322	BHU AZAD PATAN	0	0	8,468,000
SJ0323	BHU POTHY MIR KHAN	0	0	21,204,000
SJ0324	BHU PANTHAL	0	0	10,263,000
SJ0325	BHU PURA	0	0	16,480,000
SJ0326	BHU PANA	0	0	5,202,000
SJ0327	BHU AFZAL ABAD	0	0	4,965,000
SJ0328	BHU PATTAN SHER KHAN	0	0	19,960,000
SJ0329	BHU GARALA	0	0	5,978,000
SJ0330	BHU DHAMAN PAKHONAR	0	0	7,539,000
SJ0331	BHU GALA KANT	0	0	20,876,000
SJ0332	BHU QILLAN	0	0	18,589,000
SJ0333	BHU NALIAN	0	0	10,628,000
SJ0334	CD ISLAM PURA	0	0	3,958,000
SJ0335	CD DHINGROON	0	0	3,809,000
SJ0336	CD CHALLAR	0	0	2,344,000
	<b>TOTAL</b>	<b>353,288,000</b>	<b>339,537,000</b>	<b>394,521,000</b>
<b>KOTLI</b>				
KJ0039	DISTRICT HEALTH OFFICER KOTLI	709,021,000	661,984,000	65,567,000
KJ0676	RHC TATA PANI	0	0	43,895,000
KJ0677	RHC QAMROTI	0	0	16,836,000
KJ0678	RHC KARALA MAJHAN	0	0	34,368,000
KJ0679	RHC DABSI	0	0	14,540,000
KJ0680	RHC NAAR	0	0	36,407,000
KJ0681	RHC SARSAWA	0	0	44,350,000
KJ0682	RHC PARAI	0	0	14,858,000
KJ0683	RHC CHOWK SAHIBAN	0	0	8,242,000
KJ0684	BHU ANDARLA KOTERA	0	0	40,204,000
KJ0685	BHU SERI	0	0	20,996,000
KJ0686	BHU CHOKI MANG	0	0	10,510,000
KJ0687	BHU DONGI	0	0	10,370,000

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DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
KJ0688	BHU BARALI	0	0	9,509,000
KJ0689	BHU WAHI	0	0	6,915,000
KJ0690	BHU HILL KALAN	0	0	6,718,000
KJ0691	BHU DANDLI	0	0	9,105,000
KJ0692	BHU GOI	0	0	22,567,000
KJ0693	BHU PHAGWARI	0	0	12,540,000
KJ0694	BHU SANDHARA	0	0	8,221,000
KJ0695	BHU JANDROOT	0	0	8,046,000
KJ0696	BHU DHROOTI	0	0	9,057,000
KJ0697	BHU MOHRRA	0	0	15,618,000
KJ0698	BHU TARKANDI	0	0	7,446,000
KJ0699	BHU KAKUTA	0	0	6,199,000
KJ0700	BHU CHOCH	0	0	8,387,000
KJ0701	BHU SEHR MANDI	0	0	16,006,000
KJ0702	BHU RAJDANI	0	0	13,281,000
KJ0703	BHU KALA DAB	0	0	12,498,000
KJ0704	BHU KHARLE SNOT	0	0	8,465,000
KJ0705	BHU KAJLANI	0	0	10,149,000
KJ0706	BHU DAMAS	0	0	22,711,000
KJ0707	BHU KHANKA KOTERA	0	0	8,103,000
KJ0708	BHU DHNNA	0	0	12,099,000
KJ0709	BHU RAJDANI SOHANA	0	0	6,092,000
KJ0710	BHU BEHAL	0	0	9,121,000
KJ0711	BHU CHANGPUR KHAWAS	0	0	4,548,000
KJ0712	BHU GUL PUR	0	0	14,857,000
KJ0713	BHU PALYAT SYEDAN	0	0	22,986,000
KJ0714	BHU HOLAR	0	0	8,250,000
KJ0715	BHU MATHRANI	0	0	8,280,000
KJ0716	CD PANAG GHALI	0	0	10,104,000
KJ0717	CD DHANWAN	0	0	7,349,000
KJ0718	CD SIAH SHARIF	0	0	4,359,000
KJ0719	CD JUNA	0	0	3,389,000
KJ0720	CD TRRALA	0	0	3,421,000

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DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
KJ0721	CD KLAHA ATRWEN	0	0	4,736,000
KJ0722	CD PANJERRA	0	0	4,951,000
KJ0723	CD PLANI	0	0	6,695,000
KJ0724	CD DULYA JATTAN	0	0	4,338,000
KJ0725	CD KHORR	0	0	3,361,000
KJ0726	CD BARRIGORRA	0	0	2,666,000
KJ0727	CD GAIN GUJJRAN	0	0	4,338,000
KJ0728	CD BANDIAN	0	0	2,212,000
KJ0729	CD ATTKORA	0	0	3,076,000
KJ0730	CD HEAD QUARTER	0	0	40,818,000
KJ0731	UD SAWAR TATTA PANI	0	0	3,446,000
KJ0732	UD PULALKLAN	0	0	3,811,000
		<b>709,021,000</b>	<b>661,984,000</b>	<b>781,987,000</b>
<b>MIRPUR</b>				
MJ0034	DISTRICT HEALTH OFFICER MIRPUR	440,356,000	434,778,000	66,059,000
MJ0538	RHC KHADIM ABAD	0	0	24,812,000
MJ0539	RHC CHAKSAWARI	0	0	41,028,000
MJ0540	RHC ISLAMGARH	0	0	37,352,000
MJ0541	RHC SAHAR	0	0	14,348,000
MJ0542	RHC PINDISUBERWAL	0	0	33,583,000
MJ0543	BHU BEHARI	0	0	7,795,000
MJ0544	BHU RATTA	0	0	16,361,000
MJ0545	BHU SORAKHAI	0	0	6,126,000
MJ0546	BHU KATHAR	0	0	7,802,000
MJ0547	BHU DAGAR	0	0	5,500,000
MJ0548	BHU BAILY BATHAR	0	0	4,691,000
MJ0549	BHU SIAKH	0	0	7,082,000
MJ0550	BHU PANYAM	0	0	5,015,000
MJ0551	BHU PALAK	0	0	6,113,000
MJ0552	BHU EASSAR	0	0	5,435,000
MJ0553	BHU BOHA	0	0	6,161,000
MJ0554	BHU KANAILY	0	0	6,379,000
MJ0555	BHU BANGRILA	0	0	4,854,000

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DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MJ0556	BHU KAKRA TOWN	0	0	7,176,000
MJ0557	BHU KHALIQ ABAD	0	0	6,949,000
MJ0558	BHU MOHRA MIAN	0	0	5,849,000
MJ0559	BHU BUN KHURMAN	0	0	6,752,000
MJ0560	BHU KHARAK	0	0	4,928,000
MJ0561	BHU MANGLA	0	0	12,204,000
MJ0562	BHU LEHRI	0	0	7,287,000
MJ0563	BHU PULMANDA	0	0	7,622,000
MJ0564	BHU SUMWAL SHARIF	0	0	7,608,000
MJ0565	BHU JATLAN	0	0	27,220,000
MJ0566	BHU BIDDER BAINS	0	0	16,625,000
MJ0567	CD KHADIM ABAD	0	0	3,305,000
MJ0568	CD CHATROH	0	0	3,176,000
MJ0569	CD RAIPUR	0	0	3,104,000
MJ0570	UD THARA	0	0	3,697,000
MJ0571	CD JAIL MIRPUR	0	0	2,909,000
MJ0572	CD HEAD QUARTER	0	0	17,400,000
MJ0573	TB CENTER HEADQUATER	0	0	2,931,000
MJ0574	MCH CENTER C/4 MIRPUR	0	0	16,773,000
MJ0575	CD MODERN JABOOT	0	0	4,627,000
MJ0576	CD CHITTERPARI	0	0	11,024,000
MJ0577	UD BIJORAN	0	0	3,654,000
MJ0578	MCH CENTER & EPI CENTER ADHO OFFICE DADYAL	0	0	12,581,000
<b>TOTAL</b>		<b>440,356,000</b>	<b>434,778,000</b>	<b>501,897,000</b>
<b>BHIMBER</b>				
BB0022	DISTRICT HEALTH OFFICER BHIMBER	460,053,000	448,501,000	41,340,000
BB0476	RHC PANJERI	0	0	26,726,000
BB0477	BHU MUGHLOORA	0	0	9,646,000
BB0478	BHU BARHING	0	0	12,773,000
BB0479	BHU CHANI THOTHAL	0	0	7,997,000
BB0480	BHU DHAMAWA	0	0	7,389,000
BB0481	BHU GORA NAKKA	0	0	11,385,000
BB0483	BHU KALARI	0	0	11,494,000

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DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
BB0485	BHU SOKASAN	0	0	16,278,000
BB0486	BHU KASS DAURA	0	0	7,497,000
BB0491	BHU SANGHAR	0	0	5,814,000
BB0519	BHU HEAD QUARTER BHIMBER	0	0	16,087,000
BB0520	BHU DHANDER KALAN	0	0	6,976,000
BB0482	CD GURHA KANJAL	0	0	3,096,000
BB0484	CD PINDI JHUNJA	0	0	4,837,000
BB0487	CD KASS FAKROT	0	0	3,426,000
BB0488	CD KHADORA	0	0	4,097,000
BB0489	CD PANJERI	0	0	3,781,000
BB0490	CD RANDYAM	0	0	3,494,000
BB0492	CD THATHI	0	0	3,775,000
BB0521	CD DHOK CHACHIAN	0	0	3,440,000
BB0522	CD CHILLA KOOL	0	0	4,368,000
BB0523	CD MATHALA	0	0	3,151,000
BB0524	CD KASS CHANATAR	0	0	2,810,000
BB0525	CD MACHORA	0	0	2,397,000
BB0526	CD PITHORANI	0	0	3,391,000
BB0493	RHC POONA	0	0	25,165,000
BB0494	BHU BABA SHADI SHAHEED	0	0	5,672,000
BB0495	BHU BANDALA	0	0	19,539,000
BB0496	BHU BINDI	0	0	6,229,000
BB0497	BHU CHOWKI	0	0	22,908,000
BB0498	BHU DUBB	0	0	15,176,000
BB0499	BHU JANDALA	0	0	14,603,000
BB0500	BHU TANDAR	0	0	6,869,000
BB0501	CD KADYALA	0	0	3,764,000
BB0502	CD SOONA VALLEY	0	0	5,195,000
BB0503	CD KHAMBA	0	0	4,662,000
BB0504	BHU BANIAN	0	0	10,790,000
BB0505	BHU CHANEER	0	0	8,211,000
BB0506	BHU DHAR	0	0	13,291,000
BB0507	BHU KHEROWAL	0	0	8,047,000

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DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
BB0508	BHU KOT JAMEL	0	0	22,524,000
BB0509	BHU MALOOT	0	0	19,588,000
BB0510	BHU PATNI	0	0	8,594,000
BB0511	BHU NALI	0	0	4,218,000
BB0512	BHU SARDARI	0	0	4,809,000
BB0513	CD KANJLOOR	0	0	4,657,000
BB0514	CD WATALA	0	0	4,010,000
<b>TOTAL</b>		<b>460,053,000</b>	<b>448,501,000</b>	<b>465,986,000</b>
<b>G. TOTAL (DHOs)</b>		<b>4,416,219,000</b>	<b>4,334,397,000</b>	<b>5,101,586,000</b>
<b>GRAND TOTAL</b>		<b>11,873,400,000</b>	<b>11,453,000,000</b>	<b>16,805,244,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b><u>MZ0118 SECRETARIAT HEALTH</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>53,701,000</u></b>	<b><u>59,729,000</u></b>	<b><u>67,751,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>43</u></b>	<b><u>48</u></b>	<b><u>20,595,000</u></b>	<b><u>29,390,000</u></b>	<b><u>33,150,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>19</u></b>	<b><u>21</u></b>	<b><u>14,980,000</u></b>	<b><u>19,177,000</u></b>	<b><u>22,980,000</u></b>
S012 Secretary (Ex-Officio)					
S199 Special Secretary BPS-20	1	1	1,289,000		1,912,000
A022 Additional Secretary BPS-19	1	1	1,241,000		1,734,000
D059 Deputy Secretary BPS-18	2	3	2,250,000		4,110,000
S027 Section Officer BPS-17	6	6	5,002,000		6,405,000
P055 Private Secretary BPS-17	1	1	847,000		1,104,000
S129 Superintendent BPS-17	1	1	709,000		1,054,000
P013 Personal Assistant BPS-16	2	2	1,275,000		1,867,000
S062 Senior Scale Stenographer BPS-16	2	2	892,000		1,325,000
A053 Assistant BPS-16	3	4	1,380,000		2,960,000
A01102 Personal Pay			33,000		24,000
A01103 Special Pay			26,000		449,000
A01105 Qualification Pay			36,000		36,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>24</u></b>	<b><u>27</u></b>	<b><u>5,615,000</u></b>	<b><u>10,213,000</u></b>	<b><u>10,170,000</u></b>
S026 Section Clerk BPS-14	4	5	1,250,000		2,706,000
S102 Stenographer BPS-14	4	5	1,130,000		2,477,000
M002 Machine Operator BPS-05	1	1	288,000		430,000
D099 Dispatch Rider BPS-04	1	1	306,000		457,000
D128 Driver BPS-04	3	4	542,000		1,019,000
N004 Naib Qasid BPS-01	9	9	1,773,000		2,662,000
S148 Sweeper BPS-01	1	1	201,000		233,000
C061 Chowkidar BPS-01	1	1	125,000		186,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>33,106,000</u></b>	<b><u>30,339,000</u></b>	<b><u>34,601,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>32,865,000</u></b>	<b><u>30,098,000</u></b>	<b><u>34,360,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			2,218,000	2,215,000	2,570,000
A01203 Conveyance Allowance			1,526,000	1,530,000	1,674,000
A01207 Washing Allowance			15,000	16,000	14,000
A01208 Dress Allowance			20,000	45,000	14,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			9,556,000	9,697,000	9,777,000
A01211 Hill Allowance (Personal Allowance)			36,000	39,000	39,000
A01216 Qualification Allowance			36,000	77,000	60,000
A01217 Medical Allowance			991,000	961,000	986,000
A01224 Entertainment Allowance			13,000	14,000	13,000
A01228 Orderly Allowance			168,000	217,000	210,000
A0122M Ad-hoc Relief Allowance - 2016			1,505,000	0	0
A0122S Utility Allowance			5,784,000	6,117,000	6,492,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122Y Ad-hoc Relief Allowance - 2017			2,060,000	0	0
A0123E Executive Allowance			1,244,000	2,274,000	2,625,000
A0123G Ad-hoc Relief Allowance - 2018			2,060,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,460,000	0	0
A0124C Disparity Reduction Allowance			2,098,000	2,527,000	3,409,000
A0124F Ad-hoc Relief Allowance - 2021			2,060,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,474,000	2,144,000
A0124R Ad-hoc Relief Allowance 2022				2,880,000	4,318,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>241,000</u></b>	<b><u>241,000</u></b>	<b><u>241,000</u></b>
A01271 Overtime Allowance			240,000	240,000	240,000
A01273 Honoraria			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,140,000</u></b>	<b><u>8,020,000</u></b>	<b><u>9,130,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
<b>A03102 Legal Fees-</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
001 Legal Fees (Non Transferable)			1,000,000	1,000,000	1,000,000
<b>A032 TOTAL COMMUNICATION</b>			<b><u>870,000</u></b>	<b><u>670,000</u></b>	<b><u>870,000</u></b>
A03201 Postage & Telegraph			70,000	70,000	70,000
A03202 Telephone & Trunk Call			800,000	600,000	800,000
<b>A033 TOTAL UTILITIES</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>4,300,000</u></b>	<b><u>4,300,000</u></b>	<b><u>5,050,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,800,000</u></b>	<b><u>1,400,000</u></b>	<b><u>1,800,000</u></b>
002 Gazetted			1,000,000	750,000	1,000,000
003 Non-Gazetted			800,000	650,000	800,000
A03807 POL			2,500,000	2,900,000	3,250,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,960,000</u></b>	<b><u>2,040,000</u></b>	<b><u>2,200,000</u></b>
A03901 Stationery			1,200,000	1,200,000	1,440,000
A03902 Printing & Publication			150,000	150,000	150,000
A03905 Newspapers, Periodicals and Books			100,000	80,000	100,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			500,000	600,000	500,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>200,000</u></b>	<b><u>320,000</u></b>	<b><u>200,000</u></b>
A06301 Entertainment Charges			200,000	320,000	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>2,050,000</u></b>	<b><u>2,050,000</u></b>	<b><u>2,590,000</u></b>
A13001 Transport			1,800,000	1,800,000	2,340,000
A13101 Machinery/Equipment			250,000	250,000	250,000
<b>GRAND TOTAL</b>			<b><u>64,091,000</u></b>	<b><u>70,119,000</u></b>	<b><u>79,671,000</u></b>



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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b><u>MZ0119 DIRECTOR GENERAL HEALTH</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>472,134,000</u></b>	<b><u>459,850,000</u></b>	<b><u>555,099,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>223</u></b>	<b><u>188</u></b>	<b><u>102,212,000</u></b>	<b><u>123,082,000</u></b>	<b><u>124,111,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>108</u></b>	<b><u>97</u></b>	<b><u>74,535,000</u></b>	<b><u>82,076,000</u></b>	<b><u>94,299,000</u></b>
D081 Director General	BPS-20	1	1	1,564,000	2,400,000
D144 Director Health Services	BPS-20	1	1	1,382,000	2,240,000
D143 Director General Dental Health	BPS-20	1	1	1,564,000	2,481,000
S191 Senior Chief Planning Health	BPS-20	1	1	1,727,000	2,481,000
D144 Director Health Services	BPS-19	1	1	1,427,000	2,119,000
D219 Director Training	BPS-19	1	1	1,427,000	2,173,000
A161 Additional Director Health Services	BPS-19	1	1	1,069,000	1,792,000
I018 Inspectors of Health Services	BPS-19	1	1	1,069,000	1,847,000
D190 Drug Controller	BPS-19	1	1	1,427,000	2,173,000
D191 Drug Controller/Secretary Quality Co	BPS-19	1	1	1,069,000	1,791,000
D167 Director Nursing	BPS-19	1	1	1,427,000	2,173,000
D168 Director Health Education	BPS-19	1	1	1,244,000	1,901,000
C054 Chief Planning Health	BPS-19	1	1	1,171,000	1,792,000
D169 Deputy Director Statistical	BPS-18	1	1	828,000	1,428,000
D215 Deputy Director Health Services (Tr	BPS-18	1	1	997,000	1,684,000
A085 Assistant Director Health & Store	BPS-18	1	1	997,000	1,684,000
A070 Assistant Chief Planning	BPS-18	1	1	1,031,000	1,581,000
D170 Deputy Director (Budget/Accounts)	BPS-18	1	1	997,000	1,530,000
D171 Deputy Director (Paramedics/Trainir	BPS-18	1	1	997,000	1,530,000
D172 Deputy Director Health Education	BPS-18	1	1	997,000	1,530,000
D165 Deputy Director (Legal)	BPS-18	0	1		850,000
A005 Accounts Officer	BPS-17	1	1	822,000	606,000
A180 Assistant Director Legal	BPS-17	1	1	463,000	729,000
A188 Assistant Director Admin	BPS-17	1	1	822,000	1,262,000
A189 Assistant Director Admin (Paramedi	BPS-17	1	1	745,000	1,057,000
M020 Medical Officer (Leave Training Res	BPS-17	50	50	24,547,000	33,123,000
R017 Research Officer	BPS-17	2	2	1,512,000	2,345,000
T081 Technologist (Sanitation)	BPS-17	1	1	322,000	811,000
T082 Technologist (TB)	BPS-17	1	1	684,000	606,000
A190 Assistant Director Store	BPS-17	1	1	822,000	1,016,000
P055 Private Secretary	BPS-17	1	1	877,000	852,000
S129 Superintendent	BPS-17	3	3	2,466,000	2,948,000
L024 Legal Officer	BPS-16	1	1	621,000	949,000
B030 Budget Officer	BPS-16	1	1	621,000	787,000
C084 Computer Operator	BPS-16	2	2	803,000	1,000,000
S062 Senior Scale Stenographer	BPS-16	1	1	767,000	820,000
S100 Statistical Assistant	BPS-16	2	2	968,000	1,492,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
H004 Head Clerk	BPS-16	5	5	2,793,000	3,716,000
H010 Head Draftsman	BPS-16	1	1	767,000	1,000,000
D243 Deputy Director (PHC)	BPS-18	1	0	997,000	
S236 Superintendent (PHC)	BPS-17	1	0	529,000	
A262 Assistant Director (PHC)	BPS-17	5	0	4,382,000	
H035 Health Education Officer	BPS-17	1	0	712,000	
H041 Head Clerk (PHC)	BPS-16	3	0	1,388,000	
D244 Data Analyst (PHC)	BPS-16	1	0	694,000	
<b>A01151 PAY OF OTHER STAFF</b>		<b>115</b>	<b>91</b>	<b>27,677,000</b>	<b>41,006,000</b>
S102 Stenographer	BPS-14	12	12	3,464,000	4,200,000
S042 Senior Clerk	BPS-14	6	6	2,111,000	3,155,000
S124 Sub-Engineer	BPS-14	1	1	359,000	554,000
J016 Junior Clerk	BPS-11	13	13	2,738,000	3,799,000
H014 Head Mechanic	BPS-10	1	1	368,000	563,000
J079 Junior Medical Storekeeper	BPS-09	4	4	1,284,000	1,704,000
J048 Junior Technician (Medical)	BPS-09	1	1	357,000	544,000
J088 Junior Technician (EPI)	BPS-09	1	1	267,000	411,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	267,000	411,000
M015 Mechanic	BPS-05	1	1	231,000	355,000
O006 Operator	BPS-05	1	1	158,000	233,000
D128 Driver	BPS-04	18	18	3,935,000	5,230,000
A148 Attendant	BPS-02	4	4	964,000	1,156,000
T067 Technical Worker	BPS-02	1	1	263,000	391,000
N004 Naib Qasid	BPS-02	16	16	3,012,000	4,602,000
S031 Security Guard	BPS-02	8	8	1,390,000	2,100,000
S009 Sanitary Worker	BPS-02	2	2	280,000	403,000
S237 Stenographer (PHC)	BPS-14	5	0	2,131,000	
S238 Senior Clerk (PHC)	BPS-14	3	0	1,091,000	
J092 Junior Clerk (PHC)	BPS-11	1	0	237,000	
D246 Driver (PHC)	BPS-04	7	0	1,176,000	
N037 Naib Qasid (PHC)	BPS-02	3	0	596,000	
C170 Chowkidar (PHC)	BPS-02	3	0	625,000	
S239 Sanitary Worker (PHC)	BPS-02	2	0	372,000	
A01152 Personal Pay				1,000	1,000
<b>A012 TOTAL ALLOWANCES</b>				<b>369,922,000</b>	<b>336,768,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>114,922,000</b>	<b>81,768,000</b>
A01201 Senior Post Allowance				60,000	99,000
A01202 House Rent Allowance				9,705,000	10,191,000
A01203 Conveyance Allowance				6,088,000	6,347,000
A01207 Washing Allowance				22,000	25,000
A01208 Dress Allowance				63,000	43,000
A01211 Hill Allowance (Personal Allowance)				99,000	76,000
A01216 Qualification Allowance				1,000	831,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01226 Computer Allowance			27,000	49,000	27,000
A01217 Medical Allowance			5,019,000	4,341,000	4,588,000
A0122F Health Allowance			42,813,000	41,692,000	44,805,000
A0122M Ad-hoc Relief Allowance - 2016			5,492,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			10,221,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			10,221,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			7,240,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			10,221,000	0	0
A0124R Ad-hoc Relief Allowance 2022				11,729,000	13,650,000
A0124C Disparity Reduction Allowance			50,000	43,000	0
A0124N Disparity Reduction Allowance 2022- 15%				0	0
A01224 Entertainment Allowance			64,000	79,000	64,000
A01228 Orderly Allowance			840,000	1,286,000	840,000
A01251 Mess Allowance			72,000	74,000	72,000
A01234 Training Allowance			4,000,000	1,619,000	4,000,000
A01252 Non-Practicing Allowance			2,204,000	2,803,000	6,192,000
A01282 Session Allowance			400,000	441,000	400,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>255,000,000</u></b>	<b><u>255,000,000</u></b>	<b><u>335,000,000</u></b>
<b>A01274 Medical Charges</b>			<b><u>255,000,000</u></b>	<b><u>255,000,000</u></b>	<b><u>335,000,000</u></b>
001 Medical Charges (Govt. Servants)			230,000,000	230,000,000	300,000,000
002 Medical Charges (M.L.As)			25,000,000	25,000,000	35,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>66,049,000</u></b>	<b><u>65,899,000</u></b>	<b><u>61,594,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>1,053,000</u></b>	<b><u>895,000</u></b>	<b><u>800,000</u></b>
A03201 Postage & Telegraph			163,000	133,000	100,000
A03202 Telephone & Trunk Call			890,000	762,000	700,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,544,000</u></b>	<b><u>1,544,000</u></b>	<b><u>1,253,000</u></b>
A03301 Gas			150,000	150,000	150,000
A03302 Water			136,000	136,000	100,000
A03303 Electricity			1,218,000	1,218,000	978,000
A03304 Hot & Cold Weather Charges			40,000	40,000	25,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>960,000</u></b>	<b><u>818,000</u></b>	<b><u>60,000</u></b>
A03402 Rent for Office Buildings			960,000	818,000	60,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>12,500,000</u></b>	<b><u>12,500,000</u></b>	<b><u>11,440,000</u></b>
A03801 Training - Domestic			1,200,000	1,200,000	0
<b>A03805 Travelling Allowance</b>			<b><u>3,300,000</u></b>	<b><u>3,300,000</u></b>	<b><u>2,340,000</u></b>
002 Gazetted			2,100,000	2,100,000	1,440,000
003 Non-Gazetted			1,200,000	1,200,000	900,000
A03807 POL			8,000,000	8,000,000	9,100,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>49,992,000</u></b>	<b><u>50,142,000</u></b>	<b><u>48,041,000</u></b>
A03901 Stationery			1,200,000	1,100,000	1,080,000
A03902 Printing & Publication			3,000,000	3,000,000	1,500,000
A03905 Newspapers, Periodicals and Books			70,000	70,000	54,000
A03906 Uniform & Liveries			68,000	68,000	53,000
A03919 Payments to Other for Services rendered			7,412,000	7,412,000	7,412,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b><u>25,000,000</u></b>	<b><u>25,000,000</u></b>	<b><u>25,000,000</u></b>
002 Govt. Servants (Non Transferable)			25,000,000	25,000,000	25,000,000
<b>A03959 Stipend, Incentives, Awards &amp; Allied Exp.</b>			<b><u>12,142,000</u></b>	<b><u>12,142,000</u></b>	<b><u>12,142,000</u></b>
004 Stipend for PG Doctors (Non Transferable)			12,142,000	12,142,000	12,142,000
<b>A03970 Others</b>			<b><u>1,100,000</u></b>	<b><u>1,350,000</u></b>	<b><u>800,000</u></b>
001 Others			1,100,000	1,350,000	800,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A06301 Entertainment Charges			100,000	100,000	100,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>16,000,000</u></b>	<b><u>9,920,000</u></b>	<b><u>0</u></b>
A09407 Specific Consumables			16,000,000	9,920,000	0
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>4,500,000</u></b>	<b><u>5,002,000</u></b>	<b><u>4,820,000</u></b>
A13001 Transport			4,000,000	4,502,000	4,420,000
A13101 Machinery/Equipment			500,000	500,000	400,000
<b>GRAND TOTAL</b>			<b><u>558,783,000</u></b>	<b><u>540,771,000</u></b>	<b><u>621,613,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS (HEALTH FACILITIES &amp; PREVENTIVE MEASURES)</b>					
<b>MZ1008 <u>PHC PROGRAM AJK</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>27,887,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>0</u></b>	<b><u>36</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>18,976,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>0</u></b>	<b><u>12</u></b>	<b><u>0</u></b>		<b><u>10,475,000</u></b>
D243 Deputy Director (PHC) BPS-18	0	1			1,200,000
S236 Superintendent (PHC) BPS-17	0	1			975,000
A262 Assistant Director (PHC) BPS-17	0	5			5,000,000
H035 Health Education Officer BPS-17	0	1			900,000
H041 Head Clerk (PHC) BPS-16	0	3			1,600,000
D244 Data Analyst (PHC) BPS-16	0	1			800,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>0</u></b>	<b><u>24</u></b>	<b><u>0</u></b>		<b><u>8,501,000</u></b>
S237 Stenographer (PHC) BPS-14	0	5			2,666,000
S238 Senior Clerk (PHC) BPS-14	0	3			1,260,000
J092 Junior Clerk (PHC) BPS-11	0	1			374,000
D246 Driver (PHC) BPS-04	0	7			2,011,000
N037 Naib Qasid (PHC) BPS-02	0	3			777,000
C170 Chowkidar (PHC) BPS-02	0	3			830,000
S239 Sanitary Worker (PHC) BPS-02	0	2			582,000
A01152 Personal Pay					1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>0</u></b>		<b><u>8,911,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,911,000</u></b>
A01202 House Rent Allowance					500,000
A01203 Conveyance Allowance					400,000
A01217 Medical Allowance					400,000
A0122F Health Allowance					6,000,000
A0124R Ad-hoc Relief Allowance 2022					1,500,000
A0124C Disparity Reduction Allowance					68,000
A0124N Disparity Reduction Allowance 2022- 15%					43,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,095,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>253,000</u></b>
A03201 Postage & Telegraph					63,000
A03202 Telephone & Trunk Call					190,000
<b>A033 TOTAL UTILITIES</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>291,000</u></b>
A03302 Water					36,000
A03303 Electricity					240,000
A03304 Hot & Cold Weather Charges					15,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>900,000</u></b>
A03402 Rent for Office Buildings					900,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,460,000</u></b>
A03801 Training - Domestic					1,200,000
<b>A03805 Travelling Allowance</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>960,000</u></b>
002 Gazetted					660,000
003 Non-Gazetted					300,000
A03807 POL					1,300,000
<b>A039 TOTAL GENERAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,191,000</u></b>
A03901 Stationery					360,000
A03902 Printing & Publication					1,500,000
A03905 Newspapers, Periodicals and Books					16,000
A03906 Uniform & Liveries					15,000
<b>A03970 Others</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>300,000</u></b>
001 Others					300,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>16,000,000</u></b>
A09407 Specific Consumables					16,000,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>880,000</u></b>
A13001 Transport					780,000
A13101 Machinery/Equipment					100,000
<b>GRAND TOTAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>51,862,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS (HEALTH FACILITIES &amp; PREVENTIVE MEASURES)</b>					
<b><u>MZ0126 PROGRAMME MANAGER EPI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>41,137,000</u></b>	<b><u>42,471,000</u></b>	<b><u>45,061,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>56</u></b>	<b><u>55</u></b>	<b><u>16,834,000</u></b>	<b><u>25,350,000</u></b>	<b><u>25,662,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>17</u></b>	<b><u>17</u></b>	<b><u>8,999,000</u></b>	<b><u>13,198,000</u></b>	<b><u>13,903,000</u></b>
P061 Programme Manager	BPS-19	1	1	1,095,000	1,679,000
D233 Deputy Director (Health Edu./Training)	BPS-18	1	1	994,000	1,577,000
P099 Procurement Officer	BPS-17	1	1	489,000	767,000
A005 Accounts Officer	BPS-17	1	1	499,000	767,000
S101 Statistical Officer	BPS-17	1	1	499,000	767,000
A241 Assistant Director M&E	BPS-17	1	1	499,000	767,000
S110 Store Officer	BPS-17	1	1	499,000	767,000
P100 Provincial Superintendent Vaccination	BPS-17	2	2	998,000	1,533,000
H035 Health Education Officer	BPS-17	1	1	499,000	767,000
A247 Assistant Admin Officer	BPS-16	2	2	618,000	945,000
A248 Assistant Store Officer	BPS-16	1	1	309,000	486,000
C084 Computer Operator	BPS-16	1	1	599,000	931,000
H004 Head Clerk	BPS-16	1	1	546,000	825,000
S100 Statistical Assistant	BPS-16	1	1	237,000	378,000
S062 Senior Scale Stenographer	BPS-16	1	1	619,000	947,000
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>39</u></b>	<b><u>38</u></b>	<b><u>7,835,000</u></b>	<b><u>12,152,000</u></b>
S042 Senior Clerk	BPS-14	2	2	645,000	812,000
D230 Data Manager	BPS-14	2	2	491,000	770,000
S102 Stenographer	BPS-14	1	1	246,000	406,000
J088 Junior Technician (EPI)	BPS-12	1	1	330,000	581,000
C074 Cold Chain Technician	BPS-11	1	1	324,000	515,000
J016 Junior Clerk	BPS-11	2	2	450,000	698,000
M015 Mechanic	BPS-11	1	1	198,000	310,000
T078 Transport Supervisor	BPS-11	2	2	365,000	573,000
S100 Statistical Assistant	BPS-11	1	1	198,000	310,000
J088 Junior Technician (EPI)	BPS-09	3	3	991,000	1,453,000
V001 Vaccinator	BPS-06	3	3	433,000	683,000
C073 Cold Chain Operator	BPS-05	1	1	132,000	205,000
D128 Driver	BPS-04	13	12	2,052,000	2,948,000
A148 Attendant	BPS-02	2	2	275,000	427,000
N004 Naib Qasid	BPS-02	2	2	327,000	508,000
S031 Security Guard	BPS-02	1	1	115,000	170,000
S009 Sanitary Worker	BPS-02	1	1	263,000	390,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A012 TOTAL ALLOWANCES</b>			<b><u>24,303,000</u></b>	<b><u>17,121,000</u></b>	<b><u>19,399,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>24,303,000</u></b>	<b><u>17,121,000</u></b>	<b><u>19,399,000</u></b>
A01202 House Rent Allowance			2,516,000	2,435,000	2,407,000
A01203 Conveyance Allowance			2,035,000	1,937,000	2,004,000
A01207 Washing Allowance			26,000	6,000	11,000
A01208 Dress Allowance			26,000	6,000	11,000
A01211 Hill Allowance (Personal Allowance)			24,000	22,000	24,000
A01216 Qualification Allowance			180,000	134,000	180,000
A01217 Medical Allowance			1,101,000	1,096,000	1,073,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			27,000	17,000	27,000
A0122F Health Allowance			10,634,000	8,878,000	9,946,000
A0122M Ad-hoc Relief Allowance - 2016			1,184,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,683,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,683,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,323,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			1,683,000	0	0
A0124R Ad-hoc Relief Allowance 2022				2,435,000	3,566,000
A01252 Non-Practicing Allowance			172,000	149,000	144,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,097,000</u></b>	<b><u>3,097,000</u></b>	<b><u>3,487,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>85,000</u></b>
A03201 Postage & Telegraph			25,000	25,000	25,000
A03202 Telephone & Trunk Call			60,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,122,000</u></b>	<b><u>1,122,000</u></b>	<b><u>1,322,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			800,000	800,000	800,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
<b>A03305 POL for Generator</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
001 POL for Generator			300,000	300,000	500,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>0</u></b>
A03402 Rent for Office Buildings			50,000	50,000	
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,710,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>
002 Gazetted			500,000	500,000	500,000
003 Non-Gazetted			300,000	300,000	300,000
A03807 POL			700,000	700,000	910,000



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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>340,000</u></b>	<b><u>370,000</u></b>
A03901 Stationery			150,000	150,000	180,000
A03902 Printing & Publication			50,000	50,000	50,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906 Uniform & Liveries			10,000	10,000	10,000
<b>A03970 Others</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
001 Others			100,000	100,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>520,000</u></b>	<b><u>520,000</u></b>	<b><u>670,000</u></b>
A13001 Transport			500,000	500,000	650,000
A13101 Machinery/Equipment			20,000	20,000	20,000
<b>GRAND TOTAL</b>			<b><u>44,754,000</u></b>	<b><u>46,088,000</u></b>	<b><u>49,218,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b><u>MZ0122 SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>603,647,000</u></b>	<b><u>567,962,000</u></b>	<b><u>603,127,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>640</u></b>	<b><u>640</u></b>	<b><u>273,698,000</u></b>	<b><u>339,547,000</u></b>	<b><u>354,272,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>196</u></b>	<b><u>196</u></b>	<b><u>153,585,000</u></b>	<b><u>184,016,000</u></b>	<b><u>199,242,000</u></b>
S096 Specialist	BPS-20	4	4	6,996,000	9,173,000
P052 Principal Medical Officer	BPS-20	1	1	1,776,000	2,795,000
S096 Specialist	BPS-19	10	10	13,840,000	18,287,000
A018 Additional Medical Superintendent	BPS-19	1	1	1,497,000	2,554,000
C127 Chief Technologist	BPS-19	1	1	1,424,000	1,424,000
A019 Additional Principal Medical Officer	BPS-19	11	11	16,861,000	16,894,000
P051 Principal Dental Surgeon	BPS-19	1	1	1,497,000	1,734,000
C007 Cardiologist	BPS-18	1	1	994,000	1,526,000
D054 Deputy Medical Superintendent	BPS-18	1	1	753,000	1,168,000
S145 Surgical Specialist	BPS-18	2	2	1,024,000	1,288,000
R025 Radiotrophy Specialist	BPS-18	1	1	994,000	1,011,000
E035 Eye Specialist	BPS-18	1	1	1,201,000	1,833,000
P088 Pulmonologist/Chest Specialist	BPS-18	1	1	1,128,000	1,734,000
E021 ENT Specialist	BPS-18	1	1	1,028,000	1,356,000
N017 Neuro Surgeon	BPS-18	2	2	1,522,000	1,946,000
M024 Medico Legal Surgeon	BPS-18	1	1	1,128,000	1,674,000
C060 Child Specialist	BPS-18	1	2	994,000	2,373,000
G018 Gynecologist	BPS-18	2	2	2,122,000	2,998,000
G025 Gastroenterologist	BPS-18	1	1	994,000	1,322,000
P008 Pathologist	BPS-18	1	1	994,000	1,219,000
P046 Prevention Child Specialist	BPS-18	1	1	1,128,000	1,577,000
A045 Anesthetist	BPS-18	1	1	856,000	1,168,000
O013 Orthopedic Surgeon	BPS-18	1	1	1,201,000	1,837,000
P076 Psychiatrist	BPS-18	1	1	856,000	845,000
M021 Medical Specialist	BPS-18	1	1	1,167,000	1,270,000
S054 Senior Medical Officer	BPS-18	19	18	16,302,000	21,271,000
S186 Senior Technologist (Physiotherapy)	BPS-18	1		787,000	
S240 Senior Physiotherapist	BPS-18		1		787,000
N025 Nursing Superintendent	BPS-18	1	1	925,000	925,000
U008 Urologist	BPS-18	1	1	1,028,000	964,000
R003 Radiologist	BPS-18	2	2	2,246,000	1,388,000
D065 Dermatologist	BPS-18	1	1	1,168,000	1,784,000
B013 Bio Medical Engineer	BPS-17	1	1	654,000	1,095,000
B020 Boiler Engineer	BPS-17	1	1	654,000	931,000
E037 Electro Medical Equip. Engineer	BPS-17	1	1	654,000	972,000
M019 Medical Officer	BPS-17	17	17	8,500,000	12,365,000
D017 Dental Surgeon	BPS-17	1	1	599,000	999,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-23	2023-24	2022-23	2022-23	2023-24
					Rs.	Rs.	Rs.
P092	Pharmacist/Drug Inspector	BPS-17	1	1	571,000		958,000
P077	Psychologist	BPS-17	1	1	1,101,000		1,679,000
T049	Technologist (Surgical)	BPS-17	1	1	709,000		1,013,000
T062	Technologist (Radiology)	BPS-17	1	1	709,000		1,136,000
S129	Superintendent	BPS-17	1	1	709,000		709,000
C035	Chief Electro Medical Technician	BPS-16	1	1	686,000		686,000
O029	Optometrist	BPS-16	1	1	382,000		808,000
C084	Computer Operator	BPS-16	2	2	1,074,000		1,546,000
S062	Senior Scale Stenographer	BPS-16	1	1	783,000		561,000
S098	Staff Nurse	BPS-16	77	77	42,052,000		54,983,000
L045	Legal Assistant	BPS-16	1	1	382,000		608,000
C111	Chief Technician (Pathology)	BPS-16	1	1	491,000		808,000
C109	Chief Technician (Medical)	BPS-16	2	2	1,255,000		1,817,000
C107	Chief Technician (Cardiology)	BPS-16	2	2	1,308,000		1,902,000
C117	Chief Technician (Surgical)	BPS-16	2	2	1,202,000		1,512,000
S100	Statistical Assistant	BPS-16	1	1	382,000		622,000
C116	Chief Technician (Radiology)	BPS-16	1	1	601,000		825,000
H004	Head Clerk	BPS-16	2	2	1,056,000		1,569,000
C108	Chief Technician (MCH)	BPS-16	1	1	640,000		1,013,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>444</b>	<b>444</b>	<b>120,113,000</b>	<b>155,531,000</b>	<b>155,030,000</b>
P020	Photographer	BPS-14	1	1	382,000		822,000
S164	Senior Technician (MCH)	BPS-14	1	1	250,000		436,000
S159	Senior Technician (Surgical)	BPS-14	2	2	1,021,000		1,643,000
S157	Senior Technician (Pathology)	BPS-14	2	2	873,000		1,643,000
S156	Senior Technician (Medical)	BPS-14	1	1	436,000		951,000
S180	Senior Technician (Nephrology/Urology)	BPS-14	1	1	465,000		822,000
S163	Senior Technician (Cardiology)	BPS-14	1	1	436,000		679,000
S158	Senior Technician (Radiology)	BPS-14	1	1	511,000		511,000
S042	Senior Clerk	BPS-14	1	1	313,000		490,000
I002	Imam Masjid	BPS-12	1	1	313,000		544,000
M075	Medical Storekeeper	BPS-12	2	2	930,000		930,000
S102	Stenographer	BPS-14	1	1	327,000		327,000
B021	Boiler Operator	BPS-12	3	3	808,000		1,252,000
W015	Water Plant Technician	BPS-12	1	1	269,000		417,000
T041	Technician (Physiotherapy)	BPS-12	1	1	327,000		469,000
T043	Technician (Surgical)	BPS-12	2	2	930,000		930,000
T053	Technician (Pathology)	BPS-12	1	1	465,000		465,000
T037	Technician (Cardiology)	BPS-12	3	3	1,175,000		1,175,000
T040	Technician (Medical)	BPS-12	2	2	930,000		930,000
T038	Technician (Dental)	BPS-12	3	3	1,175,000		1,175,000
T054	Technician (Nephrology/Urology)	BPS-12	1	1	465,000		465,000
P031	Plant Assistant	BPS-11	2	2	441,000		441,000
J016	Junior Clerk	BPS-11	5	5	1,166,000		1,803,000
A044	Anesinator Operator	BPS-09	1	1	439,000		479,000
J079	Junior Medical Storekeeper	BPS-09	4	4	1,256,000		1,687,000
S137	Supervisor	BPS-09	1	1	314,000		479,000
J056	Junior Technician (Radiology)	BPS-09	14	14	4,495,000		5,707,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
J048 Junior Technician (Medical)	BPS-09	72	72	24,916,000	29,704,000
J060 Junior Technician (Physiotherapy)	BPS-09	1	1	314,000	373,000
J047 Junior Technician (MCH)	BPS-09	3	3	942,000	1,119,000
J050 Junior Technician (Pathology)	BPS-09	7	7	1,796,000	2,573,000
J058 Junior Technician (Surgical)	BPS-09	19	19	5,575,000	6,995,000
J046 Junior Technician (Dental)	BPS-09	1	1	314,000	373,000
J049 Junior Technician (Nephrology/Urology)	BPS-09	6	6	1,993,000	2,408,000
J045 Junior Technician (Cardiology)	BPS-09	9	9	2,978,000	3,286,000
J057 Junior Technician (Sanitation)	BPS-09	1	1	285,000	536,000
J063 Junior Technician (Electro Medical)	BPS-09	2	2	570,000	720,000
B022 Boiler Technician	BPS-09	2	2	537,000	720,000
T016 Telephone Operator	BPS-07	2	2	745,000	1,161,000
R007 Record Keeper	BPS-06	1	1	220,000	315,000
A152 Autoclave Operator	BPS-06	1	1	220,000	315,000
L032 Lift Operator	BPS-05	7	7	1,394,000	2,195,000
P036 Plumber	BPS-05	2	2	398,000	555,000
A001 AC Mechanic	BPS-05	1	1	199,000	277,000
O006 Operator	BPS-05	11	11	3,232,000	4,194,000
D128 Driver	BPS-04	8	8	2,083,000	2,833,000
P036 Plumber	BPS-03	1	1	199,000	277,000
F006 Female Attendant	BPS-02	26	26	5,483,000	7,045,000
P024 Physiotheraper	BPS-02	2	2	413,000	608,000
M011 Mason	BPS-02	1	1	207,000	272,000
A148 Attendant	BPS-02	97	97	23,437,000	30,163,000
F018 Fitter	BPS-02	1	1	169,000	255,000
H027 Helper	BPS-02	2	2	338,000	510,000
G016 Guard	BPS-02	10	10	1,573,000	2,552,000
S009 Sanitary Worker	BPS-02	48	48	10,455,000	15,409,000
N004 Naib Qasid	BPS-02	4	4	890,000	890,000
C094 Cook	BPS-02	17	17	4,077,000	5,062,000
M005 Mali	BPS-02	2	2	315,000	315,000
T067 Technical Worker	BPS-02	7	7	1,240,000	1,240,000
S031 Security Guard	BPS-02	2	2	378,000	378,000
S009 Sanitary Worker	BPS-01	3	3	438,000	438,000
S031 Security Guard	BPS-01	3	3	438,000	578,000
A148 Attendant	BPS-01	3	3	438,000	712,000
A01152 Personal Pay				2,000	2,000
<b>A012 TOTAL ALLOWANCES</b>				<b>329,949,000</b>	<b>228,415,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>328,989,000</b>	<b>247,655,000</b>
A01201 Senior Post Allowance				75,000	85,000
A01202 House Rent Allowance				30,140,000	28,964,000
A01203 Conveyance Allowance				20,343,000	19,421,000
A01207 Washing Allowance				146,000	1,415,000
A01208 Dress Allowance				2,015,000	3,093,000
A01211 Hill Allowance (Personal Allowance)				600,000	284,000
A01216 Qualification Allowance				3,480,000	3,635,000
A01226 Computer Allowance				9,000	19,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01217 Medical Allowance			13,929,000	12,786,000	13,352,000
A0122N Special Conveyance Allowance for Disabled Employees			1,000	152,000	72,000
A0122M Ad-hoc Relief Allowance - 2016			16,499,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			27,370,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			27,370,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			21,226,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			27,370,000	0	0
A0124R Ad-hoc Relief Allowance 2022				32,754,000	37,503,000
A0122F Health Allowance			123,759,000	111,883,000	123,800,000
A01224 Entertainment Allowance			197,000	185,000	206,000
A01228 Orderly Allowance			1,260,000	977,000	1,260,000
A01251 Mess Allowance			6,210,000	5,223,000	6,120,000
A01252 Non-Practicing Allowance			5,350,000	4,188,000	5,208,000
A01254 Anesthesia Allowance			240,000	536,000	492,000
A01264 Technical Allowance			1,400,000	1,695,000	1,640,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b>960,000</b>	<b>1,120,000</b>	<b>1,200,000</b>
A01277 Contingent Paid Staff		(04)	960,000	1,120,000	1,200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>227,216,000</b>	<b>231,216,000</b>	<b>259,846,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>330,000</b>	<b>330,000</b>	<b>330,000</b>
A03201 Postage & Telegraph			30,000	30,000	30,000
A03202 Telephone & Trunk Call			300,000	300,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b>57,050,000</b>	<b>60,050,000</b>	<b>58,700,000</b>
A03301 Gas			2,500,000	3,500,000	2,500,000
A03302 Water			1,500,000	1,500,000	1,500,000
A03303 Electricity			47,500,000	47,500,000	47,500,000
A03304 Hot & Cold Weather Charges			50,000	50,000	50,000
<b>A03305 POL for Generator</b>			<b>5,500,000</b>	<b>7,500,000</b>	<b>7,150,000</b>
001 POL for Generator			5,500,000	7,500,000	7,150,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
A03403 Rent for Residential Buildings		(Nursing Hostel)	750,000	750,000	750,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>2,300,000</b>	<b>2,300,000</b>	<b>2,750,000</b>
<b>A03805 Travelling Allowance</b>			<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
002 Gazetted			500,000	500,000	500,000
003 Non-Gazetted			300,000	300,000	300,000
A03807 POL			1,500,000	1,500,000	1,950,000
<b>A039 TOTAL GENERAL</b>			<b>166,786,000</b>	<b>167,786,000</b>	<b>197,316,000</b>
A03901 Stationery			500,000	500,000	600,000
A03902 Printing & Publication			1,000,000	1,000,000	1,000,000
A03905 Newspapers, Periodicals and Books			200,000	200,000	200,000
A03906 Uniform & Liveries			100,000	100,000	100,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b>60,200,000</b>	<b>57,200,000</b>	<b>85,930,000</b>
001 Purchase of Drugs & Medicines			30,000,000	30,000,000	50,000,000
002 Govt. Servants (Non Transferable)			15,000,000	15,000,000	15,000,000
003 Dialysis (Non Transferable)			5,000,000	2,000,000	5,000,000
004 Vaccine for Rabies			700,000	700,000	700,000
005 Vaccine for Snake Bite			500,000	500,000	500,000
008 Laboratory Chemicals/Kit etc.			5,000,000	5,000,000	5,000,000
009 Epidemic Medicine			1,000,000	1,000,000	1,000,000
010 Vaccine for Hepatitis			3,000,000	3,000,000	3,000,000
015 Oxygen					2,630,000
016 Chemicals/Kits/X-Ray/Operation Theater					3,100,000
<b>A03959 Stipend, Incentives, Awards &amp; Allied Exp.</b>			<b>83,286,000</b>	<b>83,286,000</b>	<b>83,286,000</b>
002 House Job Doctors (Non Transferable)			26,100,000	26,100,000	26,100,000
004 Stipend for PG Doctors (Non Transferable)			57,186,000	57,186,000	57,186,000
A03972 Expenditure on Diet for Patients (Non Transferable)			15,000,000	15,000,000	23,700,000
<b>A03970 Others</b>			<b>6,500,000</b>	<b>10,500,000</b>	<b>2,500,000</b>
001 Others			500,000	500,000	500,000
021 Oxygen			2,000,000	3,000,000	
022 Laundry System			500,000	500,000	500,000
023 Waste Management System			1,500,000	1,500,000	1,500,000
065 Chemicals/Kits/X-Ray/Operation Theater			2,000,000	5,000,000	
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>15,300,000</b>	<b>15,300,000</b>	<b>15,300,000</b>
A09401 <b>Medical/Surgical Equipment</b>			<b>13,300,000</b>	<b>13,300,000</b>	<b>13,300,000</b>
001 Medical/Surgical Equipment (Non Transferable)			12,500,000	12,500,000	12,500,000
002 Dental Material/Dental Equipment (Non Transferable)			800,000	800,000	800,000
A09413 Beds & Utensils (Non Transferable)			1,000,000	1,000,000	1,000,000
A09601 Purchase of Plant & Machinery			1,000,000	1,000,000	1,000,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>8,700,000</b>	<b>8,700,000</b>	<b>17,460,000</b>
A13001 Transport			1,200,000	1,200,000	1,560,000
A13301 Buildings			1,000,000	1,000,000	1,000,000
A13101 Machinery/Equipment			6,500,000	6,500,000	14,900,000
<b>GRAND TOTAL</b>			<b>854,863,000</b>	<b>823,178,000</b>	<b>895,733,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b><u>MZ0120 ABBAS INSTITUTE OF MEDICAL SCIENCES (AIMS) MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>474,504,000</u></b>	<b><u>395,850,000</u></b>	<b><u>477,651,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>400</u></b>	<b><u>401</u></b>	<b><u>223,567,000</u></b>	<b><u>218,328,000</u></b>	<b><u>281,347,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>154</u></b>	<b><u>155</u></b>	<b><u>141,601,000</u></b>	<b><u>136,062,000</u></b>	<b><u>191,645,000</u></b>
E030 Executive Director	BPS-20	1	1	2,051,000	2,802,000
S096 Specialist	BPS-20	2	2	3,453,000	4,961,000
P052 Principal Medical Officer	BPS-20	1	1	1,200,000	2,481,000
J005 Joint Executive Director	BPS-19	1	1	1,500,000	1,738,000
A019 Additional Principal Medical Officer	BPS-19	7	7	10,503,000	12,167,000
P051 Principal Dental Surgeon	BPS-19	1	1	1,500,000	1,738,000
P088 Pulmonologist/Chest Specialist	BPS-18	0	1		734,000
S096 Specialist	BPS-19	5	5	6,002,000	6,278,000
S054 Senior Medical Officer	BPS-18	14	13	15,198,000	22,555,000
U008 Urologist	BPS-18	2	2	2,338,000	2,444,000
M021 Medical Specialist	BPS-18	1	1	1,169,000	1,735,000
E035 Eye Specialist	BPS-18	1	1	1,169,000	1,735,000
E021 ENT Specialist	BPS-18	1	1	1,169,000	1,735,000
S145 Surgical Specialist	BPS-18	2	2	2,338,000	3,470,000
P096 Pediatric Surgeon	BPS-18	1	1	1,169,000	1,735,000
D065 Dermatologist	BPS-18	1	1	1,169,000	1,735,000
N013 Nephrologist	BPS-18	1	1	1,169,000	1,735,000
R003 Radiologist	BPS-18	1	1	1,169,000	1,735,000
G018 Gynecologist	BPS-18	1	1	1,169,000	1,735,000
S187 Senior Technologist (Cardiologist)	BPS-18	1	1	1,169,000	1,735,000
P008 Pathologist	BPS-18	1	1	1,169,000	1,735,000
A045 Anesthetist	BPS-18	2	2	2,338,000	3,470,000
S202 Senior Electro Medical Equipment Engin	BPS-18	1	1	1,169,000	1,735,000
P076 Psychiatrist	BPS-18	1	1	1,169,000	1,735,000
C060 Child Specialist	BPS-18	1	1	1,169,000	1,735,000
C007 Cardiologist	BPS-18	1	1	1,169,000	1,735,000
N025 Nursing Superintendent	BPS-18	1	1	1,169,000	1,735,000
O013 Orthopedic Surgeon	BPS-18	0	1		1,733,000
S101 Statistical Officer	BPS-17	1	1	472,000	1,221,000
T063 Technologist (Nephrology/Urology)	BPS-17	1	1	933,000	1,221,000
A100 Assistant Engineer	BPS-17	1	1	933,000	1,221,000
P025 Physiotherapist	BPS-17	2	2	1,865,000	2,443,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	933,000	1,221,000



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FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
P092	Pharmacist/Drug Inspector	BPS-17	1	1	933,000	1,221,000
P077	Psychologist	BPS-17	1	1	933,000	1,221,000
E016	Electro Medical Engineer	BPS-17	1	1	933,000	1,221,000
M019	Medical Officer	BPS-17	18	18	15,687,000	21,986,000
D071	Dietician	BPS-17	1	1	933,000	1,221,000
S129	Superintendent	BPS-17	1	1	933,000	1,221,000
T049	Technologist (Surgical)	BPS-17	1	1	933,000	1,221,000
T044	Technologist (Cardiology)	BPS-17	1	1	933,000	1,221,000
T059	Training Supervisor	BPS-17	1	1	748,000	1,221,000
A027	Admin. Officer	BPS-16	1	1	899,000	868,000
S062	Senior Scale Stenographer	BPS-16	1	1	748,000	868,000
S033	Security Officer	BPS-16	1	1	933,000	1,004,000
F033	Female Nurse/Warden	BPS-16	1	1	748,000	868,000
C117	Chief Technician (Surgical)	BPS-16	1	1	748,000	840,000
C111	Chief Technician (Pathology)	BPS-16	1	1	748,000	868,000
C109	Chief Technician (Medical)	BPS-16	1	1	300,000	840,000
H004	Head Clerk	BPS-16	2	2	1,497,000	1,736,000
S098	Staff Nurse	BPS-16	60	60	40,922,000	52,076,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>246</b>	<b>246</b>	<b>81,966,000</b>	<b>82,266,000</b>
S159	Senior Technician (Surgical)	BPS-14	2	2	1,223,000	1,275,000
S157	Senior Technician (Pathology)	BPS-14	1	1	612,000	638,000
S163	Senior Technician (Cardiology)	BPS-14	1	1	612,000	630,000
S102	Stenographer	BPS-14	3	3	1,535,000	1,850,000
S042	Senior Clerk	BPS-14	3	3	1,835,000	1,913,000
S124	Sub-Engineer	BPS-14	1	1	612,000	638,000
T058	Technician (Radiology)	BPS-12	3	3	1,536,000	1,257,000
T043	Technician (Surgical)	BPS-12	1	1	512,000	600,000
T037	Technician (Cardiology)	BPS-12	1	1	512,000	600,000
T039	Technician (MCH)	BPS-12	1	1	512,000	556,000
T040	Technician (Medical)	BPS-12	1	1	1,024,000	1,200,000
T053	Technician (Pathology)	BPS-12	1	1	512,000	600,000
M075	Medical Storekeeper	BPS-12	2	2	833,000	900,000
E017	Electro medical Technician	BPS-12	1	1	512,000	556,000
J016	Junior Clerk	BPS-11	4	4	1,853,000	2,001,000
J058	Junior Technician (Surgical)	BPS-09	18	18	7,680,000	6,055,000
J050	Junior Technician (Pathology)	BPS-09	8	8	3,413,000	3,261,000
J048	Junior Technician (Medical)	BPS-09	43	43	16,500,000	16,641,000
J047	Junior Technician (MCH)	BPS-09	1	1	409,000	466,000
J045	Junior Technician (Cardiology)	BPS-09	4	4	1,637,000	1,700,000
J056	Junior Technician (Radiology)	BPS-09	6	6	2,455,000	2,795,000
J060	Junior Technician (Physiotherapy)	BPS-09	2	2	818,000	932,000



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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
J075 Junior Technician (Nephrology) BPS-09	1	1	365,000		466,000
J076 Junior Technician (Dialysis/Urology) BPS-09	2	2	818,000		932,000
J046 Junior Technician (Dental) BPS-09	1	1	409,000		466,000
J079 Junior Medical Storekeeper BPS-09	2	2	853,000		932,000
J070 Junior Electro Medical Technician BPS-09	2	2	818,000		932,000
J087 Junior Technician Urology BPS-09	1	1	409,000		466,000
A166 Audiology Technician BPS-09	1	1	409,000		466,000
N028 Neuro OT Technician BPS-09	1	1	409,000		466,000
O006 Operator BPS-05	3	3	920,000		985,000
R006 Receptionist BPS-05	1	1	307,000		328,000
I002 Imam Masjid BPS-05	1	1	307,000		328,000
P036 Plumber BPS-05	1	1	307,000		328,000
M002 Machine Operator BPS-04	1	1	275,000		284,000
D128 Driver BPS-04	8	8	2,284,000		2,461,000
F006 Female Attendant BPS-02	7	7	1,714,000		1,761,000
A148 Attendant BPS-02	23	23	5,331,000		5,787,000
C094 Cook BPS-02	10	10	2,289,000		2,516,000
M011 Mason BPS-02	1	1	230,000		252,000
N004 Naib Qasid BPS-02	4	4	1,102,000		1,147,000
A170 Aya BPS-02	2	2	458,000		503,000
H027 Helper BPS-02	4	4	915,000		1,006,000
S031 Security Guard BPS-02	16	16	3,662,000		4,025,000
M005 Mali BPS-02	3	3	710,000		755,000
T067 Technical Worker BPS-02	4	4	947,000		1,006,000
S009 Sanitary Worker BPS-02	20	20	4,736,000		5,032,000
S009 Sanitary Worker BPS-01	3	3	705,000		5,032,000
S031 Security Guard BPS-01	3	3	705,000		775,000
D002 Dai BPS-01	7	7	1,414,000		1,500,000
A148 Attendant BPS-01	5	5	1,010,000		1,700,000
A01152 Personal Pay			1,000		1,000
<b>A012 TOTAL ALLOWANCES</b>			<b>250,937,000</b>	<b>177,522,000</b>	<b>196,304,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>235,157,000</b>	<b>153,162,000</b>	<b>170,204,000</b>
A01201 Senior Post Allowance			45,000	30,000	45,000
A01202 House Rent Allowance			20,438,000	20,233,000	20,901,000
A01203 Conveyance Allowance			15,076,000	14,619,000	15,898,000
A01207 Washing Allowance			25,000	32,000	30,000
A01208 Dress Allowance			1,896,000	1,607,000	1,650,000
A01211 Hill Allowance (Personal Allowance)			886,000	104,000	200,000
A01216 Qualification Allowance			720,000	3,180,000	840,000
A01217 Medical Allowance			10,641,000	8,299,000	15,600,000
A01224 Entertainment Allowance			113,000	113,000	119,000
A01228 Orderly Allowance			840,000	651,000	714,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122F Health Allowance			79,421,000	72,058,000	79,000,000
A0122N Special Conveyance Allowance for Disabled Employees			1,000	133,000	250,000
A0122M Ad-hoc Relief Allowance - 2016			10,511,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			22,357,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			22,357,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			16,693,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			22,357,000	0	0
A0124R Ad-hoc Relief Allowance 2022				21,081,000	22,788,000
A01251 Mess Allowance			5,437,000	5,032,000	5,467,000
A01252 Non-Practicing Allowance			4,863,000	4,072,000	4,866,000
A01254 Anesthesia Allowance			480,000	682,000	600,000
A01264 Technical Allowance				1,236,000	1,236,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b>15,780,000</b>	<b>24,360,000</b>	<b>26,100,000</b>
A01277 Contingent Paid Staff		(87)	15,780,000	24,360,000	26,100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>283,799,000</b>	<b>286,799,000</b>	<b>330,679,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>550,000</b>	<b>550,000</b>	<b>550,000</b>
A03201 Postage & Telegraph			50,000	50,000	50,000
A03202 Telephone & Trunk Call			500,000	500,000	500,000
<b>A033 TOTAL UTILITIES</b>			<b>61,350,000</b>	<b>62,850,000</b>	<b>62,650,000</b>
A03302 Water			250,000	250,000	250,000
A03303 Electricity			60,000,000	60,000,000	60,000,000
A03304 Hot & Cold Weather Charges			100,000	100,000	100,000
<b>A03305 POL for Generator</b>			<b>1,000,000</b>	<b>2,500,000</b>	<b>2,300,000</b>
001 POL for Generator			1,000,000	2,500,000	2,300,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
A03403 Rent for Residential Buildings (Nursing Hostel)			700,000	700,000	700,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>3,100,000</b>	<b>3,100,000</b>	<b>3,700,000</b>
<b>A03805 Travelling Allowance</b>			<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>
002 Gazetted			800,000	800,000	800,000
003 Non-Gazetted			300,000	300,000	300,000
A03807 POL			2,000,000	2,000,000	2,600,000
<b>A039 TOTAL GENERAL</b>			<b>218,099,000</b>	<b>219,599,000</b>	<b>263,079,000</b>
A03901 Stationery			1,000,000	1,000,000	1,200,000
A03902 Printing & Publication			1,000,000	1,000,000	1,000,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906 Uniform & Liveries			50,000	50,000	50,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b>96,000,000</b>	<b>96,000,000</b>	<b>134,180,000</b>
001 Purchase of Drugs & Medicines			30,000,000	30,000,000	60,000,000
002 Govt. Servants (Non Transferable)			15,000,000	15,000,000	15,000,000
003 Dialysis (Non Transferable)			25,000,000	25,000,000	25,000,000
004 Vaccine for Rabies			500,000	500,000	500,000
005 Vaccine for Snake Bite			500,000	500,000	500,000
008 Laboratory Chemicals/Kit etc.			20,000,000	20,000,000	20,000,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
009	Epidemic Medicine		2,000,000	2,000,000	2,000,000
010	Vaccine for Hepatitis		3,000,000	3,000,000	3,000,000
012	Dental Material				600,000
015	Oxygen				7,580,000
A03972	Expenditure on Diet for Patients (Non Transferable)		20,000,000	20,000,000	31,600,000
<b>A03959</b>	<b>Stipend, Incentives, Awards &amp; Allied Exp.</b>		<b>89,999,000</b>	<b>89,999,000</b>	<b>89,999,000</b>
002	House Job Doctors (Non Transferable)		26,100,000	26,100,000	26,100,000
004	Stipend for PG Doctors (Non Transferable)		63,899,000	63,899,000	63,899,000
<b>A03970</b>	<b>Others</b>		<b>10,000,000</b>	<b>11,500,000</b>	<b>5,000,000</b>
001	Others		2,500,000	2,500,000	2,500,000
021	Oxygen		5,000,000	6,500,000	
022	Laundry System		1,000,000	1,000,000	1,000,000
023	Waste Management System		1,500,000	1,500,000	1,500,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
A06301	Entertainment Charges		100,000	100,000	100,000
<b>A09</b>	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b>16,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>
A09401	Medical/Surgical Equipment (Non Transferable)		15,000,000	15,000,000	15,000,000
A09413	Beds & Utensils (Non Transferable)		1,000,000	1,000,000	1,000,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>8,000,000</b>	<b>8,000,000</b>	<b>12,430,000</b>
A13001	Transport		2,000,000	2,000,000	2,600,000
A13199	Repair and Maintenance of Others- Dialysis (Non-Transferable)				0
A13101	Machinery/Equipment		3,000,000	3,000,000	6,830,000
A13301	Buildings		3,000,000	3,000,000	3,000,000
<b>GRAND TOTAL</b>			<b>782,403,000</b>	<b>706,749,000</b>	<b>836,860,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b><u>MZ0895 CARDIC SURGERY HOSPITAL MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>54,189,000</u></b>	<b><u>51,123,000</u></b>	<b><u>98,194,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>94</u></b>	<b><u>104</u></b>	<b><u>25,413,000</u></b>	<b><u>19,085,000</u></b>	<b><u>42,155,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>57</u></b>	<b><u>59</u></b>	<b><u>19,290,000</u></b>	<b><u>14,736,000</u></b>	<b><u>30,792,000</u></b>
M072 Medical Superintendent/Chief Cardiologist	BPS-19	1	1	1,131,000	1,734,000
D054 Deputy Medical Superintendent	BPS-18	1	1	512,000	759,000
I029 Intro Fissional Cardiologist	BPS-18	1	1	512,000	759,000
C007 Cardiologist	BPS-18	1	3	512,000	1,015,000
C154 Cardic Surgeon	BPS-18	1	1	512,000	759,000
C155 Cardic Surgeon (Contract)	BPS-18	1	1	512,000	759,000
A045 Anesthetist	BPS-18	1	1	512,000	759,000
P098 Professionist	BPS-17	1	1	406,000	602,000
M019 Medical Officer	BPS-17	8	8	2,900,000	5,599,000
M073 Medical Officer Cardic Surgery	BPS-17	4	4	1,520,000	2,410,000
M074 Medical Officer Anesthesia	BPS-17	3	3	1,130,000	2,053,000
H015 Head Nurse	BPS-17	2	2	760,000	1,205,000
S098 Staff Nurse	BPS-16	30	30	7,853,000	11,624,000
S226 Sacurb Nurse	BPS-16	2	2	518,000	755,000
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>37</u></b>	<b><u>45</u></b>	<b><u>6,123,000</u></b>	<b><u>4,349,000</u></b>
S042 Senior Clerk	BPS-14	1	1	334,000	490,000
S102 Stenographer	BPS-14	2	2	354,000	603,000
J016 Junior Clerk	BPS-11	1	1	242,000	357,000
S113 Storekeeper	BPS-11	1	1	166,000	247,000
J050 Junior Technician (Pathology)	BPS-09	0	3		690,000
J056 Junior Technician (Radiology)	BPS-09	0	3		690,000
J085 Junior Cardiology/Cath Lab Tech	BPS-09	10	10	1,657,000	2,828,000
J048 Junior Technician (Medical)	BPS-09	10	10	1,552,000	2,293,000
O030 Operation Theater Assistant	BPS-09	4	4	621,000	917,000
E047 Echo Technician	BPS-09	2	2	310,000	459,000
E048 ETT Technician	BPS-09	2	2	310,000	459,000
C156 CSSD Assistant	BPS-09	2	2	310,000	459,000
R006 Receptionist	BPS-05	0	2		478,000
G008 Generator Operator	BPS-05	2	2	267,000	393,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A012 TOTAL ALLOWANCES</b>			<b><u>28,776,000</u></b>	<b><u>32,038,000</u></b>	<b><u>56,039,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,336,000</u></b>	<b><u>16,358,000</u></b>	<b><u>39,239,000</u></b>
A01202 House Rent Allowance			201,000	2,165,000	4,623,000
A01203 Conveyance Allowance			127,000	1,748,000	4,333,000
A01207 Washing Allowance			60,000	0	1,000
A01216 Qualification Allowance			120,000	405,000	540,000
A01208 Dress Allowance			600,000	178,000	960,000
A01217 Medical Allowance			1,500,000	866,000	1,842,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122M Ad-hoc Relief Allowance - 2016			96,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			2,541,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			2,541,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,770,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			2,541,000	0	0
A0124R Ad-hoc Relief Allowance 2022				1,757,000	6,046,000
A0122F Health Allowance			696,000	7,140,000	15,559,000
A01251 Mess Allowance			2,250,000	533,000	2,880,000
A01252 Non-Practicing Allowance			107,000	1,560,000	2,448,000
A01254 Anesthesia Allowance			180,000	0	1,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>13,440,000</u></b>	<b><u>15,680,000</u></b>	<b><u>16,800,000</u></b>
A01277 Contingent Paid Staff		(56)	13,440,000	15,680,000	16,800,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>38,710,000</u></b>	<b><u>37,410,000</u></b>	<b><u>60,345,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>350,000</u></b>	<b><u>100,000</u></b>	<b><u>350,000</u></b>
A03201 Postage & Telegraph			50,000	50,000	50,000
A03202 Telephone & Trunk Call			300,000	50,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>6,500,000</u></b>	<b><u>7,500,000</u></b>	<b><u>7,500,000</u></b>
A03302 Water			100,000	100,000	100,000
A03303 Electricity			6,000,000	6,000,000	6,000,000
A03304 Hot & Cold Weather Charges			100,000	100,000	100,000
A03305 POL for Generator			300,000	1,300,000	1,300,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>825,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
002 Gazetted			300,000	300,000	300,000
003 Non-Gazetted			200,000	200,000	200,000
A03807 POL			250,000	250,000	325,000
<b>A039 TOTAL GENERAL</b>			<b><u>31,110,000</u></b>	<b><u>29,060,000</u></b>	<b><u>51,670,000</u></b>
A03901 Stationery			300,000	300,000	360,000
A03902 Printing & Publication			1,000,000	1,000,000	1,000,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b><u>15,000,000</u></b>	<b><u>11,500,000</u></b>	<b><u>48,500,000</u></b>
001 Purchase of Drugs & Medicines			10,000,000	10,000,000	25,000,000
002 Govt. Servants (Non Transferable)			5,000,000	1,500,000	5,000,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
015 Oxygen					3,000,000
016 Chemicals/Kits/X-Ray/Operation Theater					15,500,000
018 Emergency Medicines					0
<b>A03970 Others</b>			<b>14,700,000</b>	<b>16,150,000</b>	<b>1,700,000</b>
001 Others			200,000	2,700,000	200,000
021 Oxygen			3,000,000	2,000,000	
022 Laundry System			500,000	450,000	500,000
023 Waste Management System			1,000,000	1,000,000	1,000,000
065 Chemicals/Kits/X-Ray/Operation Theater			10,000,000	10,000,000	
A03972 Expenditure on Diet for Patients (Non Transferable)			100,000	100,000	100,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>6,000,000</b>	<b>12,800,000</b>	<b>6,000,000</b>
<b>A09401 Medical/Surgical Equipment</b>			<b>1,000,000</b>	<b>1,450,000</b>	<b>1,000,000</b>
001 Medical/Surgical Equipment (Non Transferable)			1,000,000	1,450,000	1,000,000
A09407 Specific Consumables			2,000,000	8,350,000	2,000,000
A09413 Beds & Utensils (Non Transferable)			3,000,000	3,000,000	3,000,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>5,300,000</b>	<b>4,800,000</b>	<b>5,390,000</b>
A13001 Transport			300,000	300,000	390,000
A13101 Machinery/Equipment			5,000,000	4,500,000	5,000,000
<b>GRAND TOTAL</b>			<b>104,199,000</b>	<b>106,133,000</b>	<b>169,929,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b><u>MZ0121 CENTRAL BLOOD TRANSFUSION SERVICE MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>13,091,000</u></b>	<b><u>11,072,000</u></b>	<b><u>14,229,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>16</u></b>	<b><u>16</u></b>	<b><u>6,553,000</u></b>	<b><u>6,922,000</u></b>	<b><u>8,534,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>2,432,000</u></b>	<b><u>1,849,000</u></b>	<b><u>3,678,000</u></b>
P062 Programme Manager STB/Dy. Dir. BPS-18	1	1	1,218,000		1,807,000
H004 Head Clerk BPS-16	1	1	631,000		961,000
S098 Staff Nurse BPS-16	1	1	583,000		910,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>13</u></b>	<b><u>13</u></b>	<b><u>4,121,000</u></b>	<b><u>5,073,000</u></b>	<b><u>4,856,000</u></b>
S102 Stenographer BPS-14	1	1	346,000		542,000
J050 Junior Technician (Pathology) BPS-09	6	6	2,380,000		2,333,000
J079 Junior Medical Storekeeper BPS-09	1	1	285,000		419,000
D128 Driver BPS-04	1	1	234,000		354,000
A148 Attendant BPS-02	2	2	438,000		630,000
N004 Naib Qasid BPS-02	1	1	219,000		289,000
S009 Sanitary Worker BPS-02	1	1	219,000		289,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,538,000</u></b>	<b><u>4,150,000</u></b>	<b><u>5,695,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,538,000</u></b>	<b><u>4,150,000</u></b>	<b><u>5,695,000</u></b>
A01202 House Rent Allowance			534,000	537,000	624,000
A01203 Conveyance Allowance			438,000	421,000	432,000
A01207 Washing Allowance			2,000	2,000	5,000
A01208 Dress Allowance			18,000	84,000	18,000
A01211 Hill Allowance (Personal Allowance)			1,000	2,000	3,000
A01217 Medical Allowance			320,000	280,000	313,000
A0122M Ad-hoc Relief Allowance - 2016			332,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			655,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			655,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			558,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			655,000	0	0
A0124R Ad-hoc Relief Allowance 2022				671,000	1,182,000
A0122F Health Allowance			2,298,000	2,079,000	3,046,000
A01251 Mess Allowance			72,000	74,000	72,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,125,000</u></b>	<b><u>6,175,000</u></b>	<b><u>5,640,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunk Call			40,000	40,000	40,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>4,260,000</u></b>	<b><u>5,610,000</u></b>	<b><u>4,560,000</u></b>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			4,000,000	4,000,000	4,000,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
<b>A03305 POL for Generator</b>			<b><u>200,000</u></b>	<b><u>1,550,000</u></b>	<b><u>500,000</u></b>
001 POL for Generator			200,000	1,550,000	500,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>535,000</u></b>	<b><u>235,000</u></b>	<b><u>670,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>85,000</u></b>	<b><u>35,000</u></b>	<b><u>85,000</u></b>
002 Gazetted			50,000	0	50,000
003 Non-Gazetted			35,000	35,000	35,000
A03807 POL			450,000	200,000	585,000
<b>A039 TOTAL GENERAL</b>			<b><u>280,000</u></b>	<b><u>280,000</u></b>	<b><u>360,000</u></b>
A03901 Stationery			150,000	150,000	180,000
A03902 Printing & Publication			60,000	60,000	60,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			50,000	50,000	100,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>
A09407 Specific Consumables			5,000,000	5,000,000	5,000,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,750,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,825,000</u></b>
A13001 Transport			250,000	50,000	325,000
A13101 Machinery/Equipment			1,000,000	1,000,000	1,000,000
A13301 Buildings			500,000	450,000	500,000
<b>GRAND TOTAL</b>			<b><u>24,966,000</u></b>	<b><u>23,747,000</u></b>	<b><u>26,694,000</u></b>



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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b><u>MZ0125 JINNAH DENTAL HOSPITAL MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>45,084,000</u></b>	<b><u>47,102,000</u></b>	<b><u>52,636,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>45</u></b>	<b><u>47</u></b>	<b><u>20,536,000</u></b>	<b><u>28,683,000</u></b>	<b><u>31,054,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>10,525,000</u></b>	<b><u>14,318,000</u></b>	<b><u>14,689,000</u></b>
E030 Executive Director	BPS-20	1	1	1,830,000	2,394,000
P051 Principal Dental Surgeon	BPS-19	2	2	2,665,000	3,630,000
S045 Senior Dental Surgeon	BPS-18	5	5	4,591,000	6,838,000
T065 Technologist (Dental)	BPS-17	1	1	875,000	961,000
H004 Head Clerk	BPS-16	1	1	564,000	866,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>35</u></b>	<b><u>37</u></b>	<b><u>10,011,000</u></b>	<b><u>14,365,000</u></b>	<b><u>16,365,000</u></b>
S159 Senior Technician (Surgical)	BPS-14	1	1	484,000	740,000
S158 Senior Technician (Radiology)	BPS-14	1	1	498,000	740,000
S155 Senior Technician (Dental)	BPS-14	1	1	498,000	615,000
S102 Stenographer	BPS-14	1	1	302,000	615,000
S042 Senior Clerk	BPS-14	1	1	387,000	594,000
T038 Technician (Dental)	BPS-12	1	3	394,000	1,849,000
T058 Technician (Radiology)	BPS-12	1	1	197,000	616,000
J016 Junior Clerk	BPS-11	2	2	450,000	699,000
J046 Junior Technician (Dental)	BPS-09	7	7	1,650,000	2,581,000
J048 Junior Technician (Medical)	BPS-09	4	4	1,502,000	2,337,000
J079 Junior Medical Storekeeper	BPS-09	1	1	295,000	451,000
O006 Operator	BPS-06	1	1	312,000	204,000
O006 Operator	BPS-05	1	1	306,000	466,000
P036 Plumber	BPS-05	1	1	252,000	386,000
D128 Driver	BPS-04	2	2	582,000	642,000
T067 Technical Worker	BPS-02	1	1	207,000	314,000
A148 Attendant	BPS-02	1	1	149,000	192,000
N004 Naib Qasid	BPS-02	2	2	432,000	655,000
M005 Mali	BPS-02	2	2	479,000	725,000
S009 Sanitary Worker	BPS-02	2	2	400,000	588,000
S031 Security Guard	BPS-02	1	1	235,000	356,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>24,548,000</u></b>	<b><u>18,419,000</u></b>	<b><u>21,582,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>24,548,000</u></b>	<b><u>17,894,000</u></b>	<b><u>20,682,000</u></b>
A01201 Senior Post Allowance			15,000	0	15,000
A01202 House Rent Allowance			2,075,000	2,304,000	2,276,000
A01203 Conveyance Allowance			1,401,000	1,460,000	1,504,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01211 Hill Allowance (Personal Allowance)			46,000	28,000	50,000
A01216 Qualification Allowance			60,000	62,000	60,000
A01217 Medical Allowance			1,114,000	988,000	1,017,000
A0122M Ad-hoc Relief Allowance - 2016			1,344,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			2,054,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			2,054,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,633,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			2,054,000	0	0
A0124R Ad-hoc Relief Allowance 2022				2,776,000	4,308,000
A0122F Health Allowance			9,977,000	9,480,000	10,297,000
A01224 Entertainment Allowance			7,000	18,000	19,000
A01228 Orderly Allowance			168,000	217,000	210,000
A01252 Non-Practicing Allowance			532,000	547,000	912,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b>0</b>	<b>525,000</b>	<b>900,000</b>
A01277 Contingent Paid Staff		(03)		525,000	900,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>13,590,000</b>	<b>14,348,000</b>	<b>17,230,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunk Call			100,000	100,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b>3,370,000</b>	<b>3,720,000</b>	<b>3,720,000</b>
A03302 Water			100,000	100,000	100,000
A03303 Electricity			3,000,000	3,000,000	3,000,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
<b>A03305 POL for Generator</b>			<b>250,000</b>	<b>600,000</b>	<b>600,000</b>
001 POL for Generator			250,000	600,000	600,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>1,100,000</b>	<b>1,158,000</b>	<b>1,250,000</b>
<b>A03805 Travelling Allowance</b>			<b>600,000</b>	<b>558,000</b>	<b>600,000</b>
002 Gazetted			400,000	400,000	400,000
003 Non-Gazetted			200,000	158,000	200,000
A03807 POL			500,000	600,000	650,000
<b>A039 TOTAL GENERAL</b>			<b>9,010,000</b>	<b>9,360,000</b>	<b>12,150,000</b>
A03901 Stationery			200,000	200,000	240,000
A03902 Printing & Publication			250,000	250,000	250,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906 Uniform & Liveries			10,000	10,000	10,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b>8,100,000</b>	<b>8,100,000</b>	<b>11,100,000</b>
001 Purchase of Drugs & Medicines			5,000,000	5,000,000	8,000,000
002 Govt. Servants (Non Transferable)			100,000	100,000	100,000
012 Dental Material			3,000,000	3,000,000	3,000,000
A03970 Others			400,000	750,000	500,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>
A09401 Medical/Surgical Equipment (Non Transferable)			2,500,000	2,500,000	2,500,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>2,900,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,080,000</u></b>
A13001 Transport			600,000	600,000	780,000
A13101 Machinery/Equipment			1,500,000	1,500,000	1,500,000
A13301 Buildings			800,000	1,100,000	800,000
<b>GRAND TOTAL</b>			<b><u>64,074,000</u></b>	<b><u>67,150,000</u></b>	<b><u>75,446,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b><u>MZ0649 CHEST DISEASES HOSPITAL HILL (CHAMNKOT)</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>37,523,000</u></b>	<b><u>39,413,000</u></b>	<b><u>41,685,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>65</u></b>	<b><u>65</u></b>	<b><u>15,977,000</u></b>	<b><u>24,103,000</u></b>	<b><u>24,904,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>3,424,000</u></b>	<b><u>5,693,000</u></b>	<b><u>5,923,000</u></b>
M022 Medical Superintendent	BPS-18	1	1	925,000	1,424,000
C020 Chest Specialist	BPS-18	1	1	581,000	913,000
S054 Senior Medical Officer	BPS-18	1	1	581,000	913,000
M019 Medical Officer	BPS-17	2	2	900,000	1,697,000
H004 Head Clerk	BPS-16	1	1	437,000	976,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>59</u></b>	<b><u>59</u></b>	<b><u>12,553,000</u></b>	<b><u>18,410,000</u></b>	<b><u>18,981,000</u></b>
S156 Senior Technician (Medical)	BPS-14	1	1	456,000	735,000
S042 Senior Clerk	BPS-14	1	1	358,000	531,000
T040 Technician (Medical)	BPS-12	1	1	408,000	610,000
J016 Junior Clerk	BPS-11	2	2	435,000	636,000
J056 Junior Technician (Radiology)	BPS-09	1	1	351,000	538,000
J048 Junior Technician (Medical)	BPS-09	4	4	1,019,000	1,573,000
J050 Junior Technician (Pathology)	BPS-09	1	1	255,000	395,000
J058 Junior Technician (Surgical)	BPS-09	1	1	265,000	409,000
J079 Junior Medical Storekeeper	BPS-09	2	2	659,000	1,001,000
O006 Operator	BPS-05	1	1	133,000	196,000
D128 Driver	BPS-04	3	3	535,000	817,000
F006 Female Attendant	BPS-02	4	4	393,000	920,000
A148 Attendant	BPS-02	14	14	2,574,000	3,548,000
N004 Naib Qasid	BPS-02	3	3	696,000	1,046,000
C094 Cook	BPS-02	3	3	651,000	991,000
M005 Mali	BPS-02	2	2	315,000	479,000
S031 Security Guard	BPS-02	3	3	737,000	1,073,000
T067 Technical Worker	BPS-02	5	5	1,094,000	1,633,000
S009 Sanitary Worker	BPS-02	7	7	1,219,000	1,850,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>21,546,000</u></b>	<b><u>15,310,000</u></b>	<b><u>16,781,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>21,546,000</u></b>	<b><u>15,310,000</u></b>	<b><u>16,781,000</u></b>
A01202 House Rent Allowance			1,352,000	1,343,000	1,850,000
A01203 Conveyance Allowance			1,578,000	1,542,000	1,606,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01210 Risk Allowance			14,000	3,000	14,000
A01211 Hill Allowance (Personal Allowance)			31,000	25,000	93,000
A01216 Qualification Allowance				348,000	240,000
A01217 Medical Allowance			1,203,000	1,160,000	1,214,000
A0122M Ad-hoc Relief Allowance - 2016			1,214,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,598,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,598,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,461,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			1,598,000	0	0
A0124R Ad-hoc Relief Allowance 2022				2,248,000	2,973,000
A0122F Health Allowance			9,595,000	8,270,000	8,525,000
A01252 Non-Practicing Allowance			278,000	347,000	240,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>11,651,000</b>	<b>11,751,000</b>	<b>12,835,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>515,000</b>	<b>515,000</b>	<b>515,000</b>
A03201 Postage & Telegraph			15,000	15,000	15,000
A03202 Telephone & Trunk Call			500,000	500,000	500,000
<b>A033 TOTAL UTILITIES</b>			<b>2,620,000</b>	<b>2,620,000</b>	<b>2,620,000</b>
A03302 Water			100,000	100,000	100,000
A03303 Electricity			2,500,000	2,500,000	2,500,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>1,056,000</b>	<b>1,056,000</b>	<b>0</b>
A03402 Rent for Office Buildings			1,056,000	1,056,000	0
<b>A038 TOTAL TRANSPORTATION</b>			<b>1,100,000</b>	<b>1,100,000</b>	<b>1,310,000</b>
<b>A03805 Travelling Allowance</b>			<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
002 Gazetted			250,000	250,000	250,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			700,000	700,000	910,000
<b>A039 TOTAL GENERAL</b>			<b>6,360,000</b>	<b>6,460,000</b>	<b>8,390,000</b>
A03901 Stationery			150,000	150,000	180,000
A03902 Printing & Publication				100,000	0
A03906 Uniform & Liveries			10,000	10,000	10,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b>3,550,000</b>	<b>3,550,000</b>	<b>5,750,000</b>
001 Purchase of Drugs & Medicines			3,000,000	3,000,000	5,000,000
002 Govt. Servants (Non Transferable)			150,000	150,000	150,000
009 Epidemic Medicine			400,000	400,000	400,000
015 Oxygen					100,000
016 Chemicals/Kits/X-Ray/Operation Theater					100,000
A03972 Expenditure on Diet for Patients (Non Transferable)			2,000,000	2,000,000	2,000,000
<b>A03970 Others</b>			<b>650,000</b>	<b>650,000</b>	<b>450,000</b>
001 Others			150,000	150,000	150,000
021 Oxygen			100,000	100,000	

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
022	Laundry System		100,000	100,000	100,000
023	Waste Management System		200,000	200,000	200,000
065	Chemicals/Kits/X-Ray/Operation Theater		100,000	100,000	
<b>A09</b>	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>650,000</u></b>
A09413	Beds & Utensils (Non Transferable)		250,000	250,000	250,000
A09401	Medical/Surgical Equipment (Non Transferable)		400,000	400,000	400,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>850,000</u></b>	<b><u>850,000</u></b>	<b><u>1,030,000</u></b>
A13001	Transport		600,000	600,000	780,000
A13301	Buildings		200,000	200,000	200,000
A13101	Machinery/Equipment		50,000	50,000	50,000
<b>GRAND TOTAL</b>			<b>50,674,000</b>	<b>52,664,000</b>	<b>56,200,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074102 OTHERS (HEALTH FACILITIES &amp; PREVENTIVE MEASURES)</b>					
<b><u>MZ0129 IN-SERVICE TRAINING SCHOOL MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>9,893,000</u></b>	<b><u>9,961,000</u></b>	<b><u>10,114,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>4,328,000</u></b>	<b><u>6,039,000</u></b>	<b><u>6,013,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,197,000</u></b>	<b><u>4,228,000</u></b>	<b><u>4,227,000</u></b>
S054 Senior Medical Officer	BPS-18	1	1	770,000	1,015,000
H023 Health & Nutrition Officer	BPS-17	1	1	654,000	726,000
A053 Assistant	BPS-16	1	1	668,000	784,000
C009 Caretaker	BPS-16	1	1	437,000	648,000
S098 Staff Nurse	BPS-16	1	1	668,000	1,054,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,131,000</u></b>	<b><u>1,811,000</u></b>	<b><u>1,786,000</u></b>
J016 Junior Clerk	BPS-11	1	1	167,000	263,000
D128 Driver	BPS-04	1	1	132,000	204,000
A148 Attendant	BPS-02	1	1	205,000	321,000
N004 Naib Qasid	BPS-02	1	1	209,000	342,000
S009 Sanitary Worker	BPS-02	1	1	209,000	328,000
C094 Cook	BPS-02	1	1	209,000	328,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,565,000</u></b>	<b><u>3,922,000</u></b>	<b><u>4,101,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,565,000</u></b>	<b><u>3,922,000</u></b>	<b><u>4,101,000</u></b>
A01202 House Rent Allowance			555,000	487,000	477,000
A01203 Conveyance Allowance			454,000	439,000	441,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			32,000	20,000	32,000
A01211 Hill Allowance (Personal Allowance)			5,000	2,000	5,000
A01217 Medical Allowance			214,000	221,000	214,000
A0122F Health Allowance			2,209,000	1,982,000	1,916,000
A0122M Ad-hoc Relief Allowance - 2016			294,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			433,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			433,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			305,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			433,000	0	0
A0124R Ad-hoc Relief Allowance 2022				590,000	828,000
A01251 Mess Allowance			90,000	82,000	90,000
A01252 Non-Practicing Allowance			106,000	99,000	96,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,265,000</u></b>	<b><u>1,265,000</u></b>	<b><u>1,399,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunk Call			40,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>235,000</u></b>	<b><u>235,000</u></b>	<b><u>235,000</u></b>
A03302 Water			30,000	30,000	30,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>820,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			100,000	100,000	100,000
A03807 POL			400,000	400,000	520,000
<b>A039 TOTAL GENERAL</b>			<b><u>280,000</u></b>	<b><u>280,000</u></b>	<b><u>294,000</u></b>
A03901 Stationery			70,000	70,000	84,000
A03902 Printing & Publication			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			150,000	150,000	150,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>390,000</u></b>
A13001 Transport			300,000	300,000	390,000
<b>GRAND TOTAL</b>			<b><u>11,458,000</u></b>	<b><u>11,526,000</u></b>	<b><u>11,903,000</u></b>



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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074102 OTHERS (HEALTH FACILITIES &amp; PREVENTIVE MEASURES)</b>					
<b><u>MZ0127 MALARIA CONTROL PROGRAMME</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>31,796,000</u></b>	<b><u>28,740,000</u></b>	<b><u>40,753,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>41</u></b>	<b><u>41</u></b>	<b><u>14,678,000</u></b>	<b><u>17,729,000</u></b>	<b><u>24,995,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>7,682,000</u></b>	<b><u>5,687,000</u></b>	<b><u>12,892,000</u></b>
D076 Director (Communicable Diseases) BPS-20	1	1	1,348,000		2,079,000
S065 Senior Scientific Officer BPS-18	1	1	1,238,000		1,786,000
S101 Statistical Officer BPS-17	1	1	408,000		1,098,000
A027 Admin. Officer BPS-17	1	1	988,000		1,095,000
S129 Superintendent BPS-17	1	1	684,000		1,057,000
T083 Technologist (CDC) BPS-17	1	1	639,000		1,098,000
C167 Chief Technician (CDC) BPS-16	1	1	408,000		1,035,000
A107 Assistant Entomologist BPS-16	1	1	491,000		1,035,000
S100 Statistical Assistant BPS-16	1	1	365,000		1,035,000
H004 Head Clerk BPS-16	1	1	602,000		787,000
S062 Senior Scale Stenographer BPS-16	1	1	511,000		787,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>30</u></b>	<b><u>30</u></b>	<b><u>6,996,000</u></b>	<b><u>12,042,000</u></b>	<b><u>12,103,000</u></b>
S042 Senior Clerk BPS-14	1	1	373,000		575,000
S233 Senior Technician (CDC) BPS-14	4	4	1,100,000		2,832,000
S046 Senior Draftsman BPS-11	1	1	373,000		575,000
J016 Junior Clerk BPS-11	2	2	441,000		686,000
J079 Junior Medical Storekeeper BPS-09	1	1	444,000		642,000
J090 Junior Technician (CDC) BPS-09	3	3	825,000		1,334,000
C072 Cold Chain Mechanic BPS-09	1	1	225,000		348,000
S074 Senior Vehicle Mechanic BPS-06	1	1	275,000		420,000
P082 Pump Operator BPS-05	1	1	229,000		350,000
O006 Operator BPS-05	1	1	156,000		558,000
D128 Driver BPS-04	4	4	857,000		1,310,000
A148 Attendant BPS-02	4	4	612,000		801,000
N004 Naib Qasid BPS-02	3	3	514,000		804,000
M005 Mali BPS-02	1	1	115,000		177,000
S031 Security Guard BPS-02	1	1	240,000		363,000
S009 Sanitary Worker BPS-02	1	1	217,000		328,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>17,118,000</u></b>	<b><u>11,011,000</u></b>	<b><u>15,758,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>17,118,000</u></b>	<b><u>11,011,000</u></b>	<b><u>15,758,000</u></b>
A01201 Senior Post Allowance			15,000	3,000	15,000
A01202 House Rent Allowance			1,466,000	1,588,000	1,588,000
A01203 Conveyance Allowance			1,101,000	1,047,000	1,047,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01207	Washing Allowance		5,000	9,000	9,000
A01208	Dress Allowance		5,000	9,000	9,000
A01211	Hill Allowance (Personal Allowance)		31,000	26,000	34,000
A01217	Medical Allowance		848,000	695,000	860,000
A0122M	Ad-hoc Relief Allowance - 2016		892,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		1,468,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		1,468,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		1,161,000	0	0
A0124F	Ad-hoc Relief Allowance - 2021		1,468,000	0	0
A0124R	Ad-hoc Relief Allowance 2022			1,657,000	3,443,000
A0122F	Health Allowance		6,664,000	5,837,000	8,296,000
A01224	Entertainment Allowance		7,000	4,000	7,000
A01228	Orderly Allowance		158,000	35,000	210,000
A01252	Non-Practicing Allowance		361,000	101,000	240,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>13,920,000</u></b>	<b><u>14,020,000</u></b>	<b><u>19,340,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>145,000</u></b>	<b><u>145,000</u></b>	<b><u>145,000</u></b>
A03201	Postage & Telegraph		25,000	25,000	25,000
A03202	Telephone & Trunk Call		120,000	120,000	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>360,000</u></b>	<b><u>160,000</u></b>	<b><u>420,000</u></b>
A03303	Electricity		150,000	150,000	150,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
<b>A03305</b>	<b>POL for Generator</b>		<b><u>200,000</u></b>	<b><u>0</u></b>	<b><u>260,000</u></b>
006	Spray Machinery		200,000	0	200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A03402	Rent for Office Buildings		600,000	600,000	600,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>2,100,000</u></b>	<b><u>2,400,000</u></b>	<b><u>2,400,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>1,100,000</u></b>	<b><u>1,400,000</u></b>	<b><u>1,100,000</u></b>
002	Gazetted		600,000	1,000,000	600,000
003	Non-Gazetted		500,000	400,000	500,000
A03807	POL		1,000,000	1,000,000	1,300,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>10,715,000</u></b>	<b><u>10,715,000</u></b>	<b><u>15,775,000</u></b>
A03901	Stationery		300,000	300,000	360,000
A03902	Printing & Publication		150,000	150,000	150,000
A03906	Uniform & Liveries		15,000	15,000	15,000
<b>A03927</b>	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>15,000,000</u></b>
001	Purchase of Drugs & Medicines		10,000,000	10,000,000	15,000,000
A03970	Others		250,000	250,000	250,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>900,000</u></b>	<b><u>800,000</u></b>	<b><u>1,140,000</u></b>
A13001	Transport		800,000	700,000	1,040,000
A13101	Machinery/Equipment		100,000	100,000	100,000
<b>GRAND TOTAL</b>			<b><u>46,616,000</u></b>	<b><u>43,560,000</u></b>	<b><u>61,233,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074102 OTHERS (HEALTH FACILITIES &amp; PREVENTIVE MEASURES)</b>					
<b><u>MZ0128 DISTRICT MALARIA CONTROL OFFICE MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>52,906,000</u></b>	<b><u>61,795,000</u></b>	<b><u>56,951,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>73</u></b>	<b><u>73</u></b>	<b><u>22,729,000</u></b>	<b><u>35,665,000</u></b>	<b><u>33,544,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,753,000</u></b>	<b><u>746,000</u></b>	<b><u>3,970,000</u></b>
A016 Additional District Health Officer	BPS-18	1	1	1,097,000	1,577,000
T083 Technologist (CDC)	BPS-17	1	1	639,000	1,095,000
C167 Chief Technician (CDC)	BPS-16	1	1	599,000	649,000
H004 Head Clerk	BPS-16	1	1	418,000	649,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>69</u></b>	<b><u>69</u></b>	<b><u>19,976,000</u></b>	<b><u>34,919,000</u></b>	<b><u>29,574,000</u></b>
S042 Senior Clerk	BPS-14	1	1	323,000	510,000
S233 Senior Technician (CDC)	BPS-14	6	6	1,942,000	4,369,000
T086 Technician (CDC)	BPS-12	11	11	3,560,000	7,125,000
J016 Junior Clerk	BPS-11	1	1	214,000	365,000
J090 Junior Technician (CDC)	BPS-09	35	35	11,326,000	13,105,000
J079 Junior Medical Storekeeper	BPS-09	1	1	264,000	436,000
J041 Junior Vehicle Mechanic	BPS-05	1	1	262,000	431,000
P082 Pump Operator	BPS-05	2	2	342,000	600,000
D128 Driver	BPS-04	3	3	526,000	793,000
A148 Attendant	BPS-02	3	3	443,000	634,000
N004 Naib Qasid	BPS-02	2	2	326,000	485,000
S031 Security Guard	BPS-02	2	2	265,000	428,000
S009 Sanitary Worker	BPS-02	1	1	183,000	293,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>30,177,000</u></b>	<b><u>26,130,000</u></b>	<b><u>23,407,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>28,257,000</u></b>	<b><u>23,890,000</u></b>	<b><u>21,007,000</u></b>
A01202 House Rent Allowance			1,870,000	2,511,000	1,845,000
A01203 Conveyance Allowance			1,803,000	3,739,000	2,079,000
A01207 Washing Allowance			5,000	6,000	4,000
A01208 Dress Allowance			8,000	6,000	4,000
A01211 Hill Allowance (Personal Allowance)			86,000	61,000	58,000
A01217 Medical Allowance			1,386,000	1,329,000	1,188,000
A0122N Special Conveyance Allowance for Disabled Employees			1,000	31,000	24,000
A0122M Ad-hoc Relief Allowance - 2016			1,601,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			2,273,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			2,273,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			2,163,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			2,273,000	0	0
A0124R Ad-hoc Relief Allowance 2022				3,454,000	4,361,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122F Health Allowance			12,335,000	12,753,000	11,347,000
A01233 Unattractive Area Allowance (Karnah Allow)			180,000	0	1,000
A01252 Non-Practicing Allowance			0	0	96,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>1,920,000</u></b>	<b><u>2,240,000</u></b>	<b><u>2,400,000</u></b>
A01277 Contingent Paid Staff		(08)	1,920,000	2,240,000	2,400,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,764,000</u></b>	<b><u>3,764,000</u></b>	<b><u>4,244,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,534,000</u></b>	<b><u>1,534,000</u></b>	<b><u>1,684,000</u></b>
A03302 Water			24,000	24,000	24,000
A03303 Electricity			1,000,000	1,000,000	1,000,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
<b>A03305 POL for Generator</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>650,000</u></b>
006 Spray Machinery			500,000	500,000	500,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03402 Rent for Office Buildings			200,000	200,000	200,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>1,700,000</u></b>	<b><u>1,700,000</u></b>	<b><u>2,000,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>700,000</u></b>
002 Gazetted			400,000	400,000	400,000
003 Non-Gazetted			300,000	300,000	300,000
A03807 POL			1,000,000	1,000,000	1,300,000
<b>A039 TOTAL GENERAL</b>			<b><u>260,000</u></b>	<b><u>260,000</u></b>	<b><u>290,000</u></b>
A03901 Stationery			150,000	150,000	180,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			100,000	100,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>455,000</u></b>
A13001 Transport			350,000	350,000	455,000
<b>GRAND TOTAL</b>			<b><u>57,020,000</u></b>	<b><u>65,909,000</u></b>	<b><u>61,650,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b><u>NM0123 DISTRICT HEADQUARTER HOSPITAL NEELUM</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>126,665,000</u></b>	<b><u>113,334,000</u></b>	<b><u>165,094,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>190</u></b>	<b><u>190</u></b>	<b><u>59,630,000</u></b>	<b><u>64,254,000</u></b>	<b><u>94,076,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>63</u></b>	<b><u>63</u></b>	<b><u>35,310,000</u></b>	<b><u>27,351,000</u></b>	<b><u>56,915,000</u></b>
M022 Medical Superintendent	BPS-19	1	1	1,278,000	1,733,000
A019 Additional Principal Medical Officer	BPS-19	3	3	3,833,000	5,200,000
S096 Specialist	BPS-19	1	1	870,000	1,733,000
S145 Surgical Specialist	BPS-18	1	1	552,000	1,015,000
M021 Medical Specialist	BPS-18	1	1	581,000	861,000
E035 Eye Specialist	BPS-18	1	1	581,000	1,015,000
E021 ENT Specialist	BPS-18	1	1	581,000	1,015,000
C060 Child Specialist	BPS-18	1	1	581,000	861,000
M024 Medico Legal Surgeon	BPS-18	1	1	581,000	1,015,000
G018 Gynecologist	BPS-18	1	1	909,000	1,015,000
A045 Anesthetist	BPS-18	1	1	581,000	759,000
S054 Senior Medical Officer	BPS-18	5	5	3,420,000	5,074,000
P008 Pathologist	BPS-18	1	1	581,000	1,015,000
R003 Radiologist	BPS-18	1	1	581,000	1,015,000
M019 Medical Officer	BPS-17	6	6	3,429,000	4,147,000
D017 Dental Surgeon	BPS-17	1	1	709,000	1,095,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	627,000	972,000
P025 Physiotherapist	BPS-17	1	1	599,000	931,000
T046 Technologist (Pathology)	BPS-17	1	1	516,000	931,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	847,000	1,257,000
E037 Electro Medical Equip. Engineer	BPS-17	1	1	433,000	684,000
C109 Chief Technician (Medical)	BPS-16	2	2	1,165,000	1,677,000
S129 Superintendent	BPS-17	1	1	766,000	931,000
C084 Computer Operator	BPS-16	1	1	583,000	784,000
H004 Head Clerk	BPS-16	1	1	583,000	893,000
S098 Staff Nurse	BPS-16	26	26	9,543,000	19,287,000
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>127</u></b>	<b><u>127</u></b>	<b><u>24,320,000</u></b>	<b><u>36,903,000</u></b>
S042 Senior Clerk	BPS-14	1	1	442,000	678,000
S102 Stenographer	BPS-14	1	1	345,000	427,000
M075 Medical Storekeeper	BPS-12	1	1	268,000	555,000
J016 Junior Clerk	BPS-11	1	1	251,000	263,000
J056 Junior Technician (Radiology)	BPS-09	6	6	1,364,000	2,119,000
J048 Junior Technician (Medical)	BPS-09	10	10	2,358,000	4,327,000
J050 Junior Technician (Pathology)	BPS-09	8	8	1,656,000	2,722,000
J045 Junior Technician (Cardiology)	BPS-09	2	2	396,000	667,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
J058 Junior Technician (Surgical)	BPS-09	10	10	2,113,000	3,319,000	
J046 Junior Technician (Dental)	BPS-09	4	4	1,108,000	1,563,000	
J047 Junior Technician (MCH)	BPS-09	2	2	466,000	537,000	
J079 Junior Medical Storekeeper	BPS-09	2	2	501,000	783,000	
O006 Operator	BPS-05	2	2	432,000	641,000	
D128 Driver	BPS-04	3	3	572,000	860,000	
F006 Female Attendant	BPS-02	6	6	996,000	1,575,000	
C094 Cook	BPS-02	2	2	322,000	497,000	
A148 Attendant	BPS-02	15	15	2,834,000	4,190,000	
N004 Naib Qasid	BPS-02	3	3	619,000	893,000	
T067 Technical Worker	BPS-02	2	2	402,000	521,000	
S031 Security Guard	BPS-02	3	3	552,000	748,000	
S009 Sanitary Worker	BPS-02	9	9	1,501,000	2,359,000	
A148 Attendant	BPS-01	13	13	1,673,000	2,818,000	
S031 Security Guard	BPS-01	6	6	860,000	1,188,000	
F006 Female Attendant	BPS-01	3	3	438,000	650,000	
C094 Cook	BPS-01	2	2	285,000	392,000	
S009 Sanitary Worker	BPS-01	10	10	1,566,000	1,869,000	
<b>A012 TOTAL ALLOWANCES</b>				<b>67,035,000</b>	<b>49,080,000</b>	<b>71,018,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>67,035,000</b>	<b>49,080,000</b>	<b>71,018,000</b>
A01202 House Rent Allowance				3,545,000	4,492,000	5,000,000
A01203 Conveyance Allowance				4,029,000	5,313,000	6,000,000
A01207 Washing Allowance				29,000	15,000	13,000
A01208 Dress Allowance				796,000	359,000	400,000
A01211 Hill Allowance (Personal Allowance)				98,000	30,000	79,000
A01226 Computer Allowance				9,000	1,000	9,000
A01216 Qualification Allowance				960,000	412,000	240,000
A01217 Medical Allowance				4,236,000	3,384,000	3,924,000
A0122M Ad-hoc Relief Allowance - 2016				2,536,000	0	0
A0122N Special Conveyance Allowance for Disabled Employees				1,000	50,000	48,000
A0122Y Ad-hoc Relief Allowance - 2017				5,963,000	0	0
A0123G Ad-hoc Relief Allowance - 2018				5,963,000	0	0
A0123P Ad-hoc Relief Allowance - 2019				4,551,000	0	0
A0124F Ad-hoc Relief Allowance - 2021				5,963,000	0	0
A0124R Ad-hoc Relief Allowance 2022					6,222,000	12,884,000
A0122F Health Allowance				18,840,000	22,451,000	33,115,000
A01224 Entertainment Allowance				6,000	8,000	6,000
A01233 Unattractive Area Allowance (Karnah Allow)				1,950,000	701,000	700,000
A01239 Special Allowance				4,320,000	2,428,000	4,920,000
A01251 Mess Allowance				1,872,000	1,057,000	1,500,000
A01252 Non-Practicing Allowance				1,188,000	1,971,000	2,000,000
A01254 Anesthesia Allowance				180,000	186,000	180,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>23,035,000</u></b>	<b><u>23,035,000</u></b>	<b><u>30,185,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>175,000</u></b>	<b><u>175,000</u></b>	<b><u>175,000</u></b>
A03201 Postage & Telegraph			25,000	25,000	25,000
A03202 Telephone & Trunk Call			150,000	150,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>4,475,000</u></b>	<b><u>4,475,000</u></b>	<b><u>4,475,000</u></b>
A03302 Water			250,000	250,000	250,000
A03303 Electricity			4,200,000	4,200,000	4,200,000
A03304 Hot & Cold Weather Charges			25,000	25,000	25,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>1,050,000</u></b>	<b><u>1,050,000</u></b>	<b><u>1,260,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			700,000	700,000	910,000
<b>A03305 POL for Generator</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>650,000</u></b>
001 POL for Generator			500,000	500,000	650,000
<b>A039 TOTAL GENERAL</b>			<b><u>16,835,000</u></b>	<b><u>16,835,000</u></b>	<b><u>23,625,000</u></b>
A03901 Stationery			150,000	150,000	180,000
A03902 Printing & Publication			250,000	250,000	250,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			20,000	20,000	20,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b><u>9,200,000</u></b>	<b><u>9,200,000</u></b>	<b><u>14,560,000</u></b>
001 Purchase of Drugs & Medicines			5,000,000	5,000,000	8,000,000
002 Govt. Servants (Non Transferable)			1,500,000	1,500,000	1,500,000
003 Dialysis (Non Transferable)			100,000	100,000	100,000
004 Vaccine for Rabies			300,000	300,000	300,000
005 Vaccine for Snake Bite			300,000	300,000	300,000
008 Laboratory Chemicals/Kit etc.			1,500,000	1,500,000	1,500,000
009 Epidemic Medicine			500,000	500,000	500,000
015 Oxygen					1,810,000
016 Chemicals/Kits/X-Ray/Operation Theater					550,000
A03972 Expenditure on Diet for Patients (Non Transferable)			5,000,000	5,000,000	7,900,000
<b>A03970 Others</b>			<b><u>2,200,000</u></b>	<b><u>2,200,000</u></b>	<b><u>700,000</u></b>
001 Others			200,000	200,000	200,000
021 Oxygen			1,200,000	1,200,000	
022 Laundry System			250,000	250,000	250,000
023 Waste Management System			250,000	250,000	250,000
065 Chemicals/Kits/X-Ray/Operation Theater			300,000	300,000	

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>1,650,000</u></b>	<b><u>1,650,000</u></b>	<b><u>1,650,000</u></b>
A09413 Beds & Utensils (Non Transferable)			500,000	500,000	500,000
<b>A09401 Medical/Surgical Equipment</b>			<b><u>1,150,000</u></b>	<b><u>1,150,000</u></b>	<b><u>1,150,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)			1,000,000	1,000,000	1,000,000
002 Dental Material/Dental Equipment (Non Transferable)			150,000	150,000	150,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>	<b><u>2,660,000</u></b>
A13001 Transport			1,000,000	1,000,000	1,300,000
A13101 Machinery/Equipment			500,000	500,000	1,060,000
A13301 Buildings			300,000	300,000	300,000
<b>GRAND TOTAL</b>			<b><u>153,150,000</u></b>	<b><u>139,819,000</u></b>	<b><u>199,589,000</u></b>



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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b><u>NM0017 TEHSIL HEADQUARTER HOSPITAL KEL</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>58,857,000</u></b>	<b><u>52,993,000</u></b>	<b><u>73,736,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>89</u></b>	<b><u>89</u></b>	<b><u>27,571,000</u></b>	<b><u>30,762,000</u></b>	<b><u>42,267,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>27</u></b>	<b><u>27</u></b>	<b><u>13,916,000</u></b>	<b><u>10,097,000</u></b>	<b><u>21,129,000</u></b>
A019 Additional Principal Medical Officer	BPS-19	1	1	765,000	1,136,000
M022 Medical Superintendent	BPS-18	1	1	752,000	1,219,000
M021 Medical Specialist	BPS-18	1	1	752,000	1,117,000
A045 Anesthetist	BPS-18	1	1	752,000	1,117,000
S145 Surgical Specialist	BPS-18	1	1	752,000	1,117,000
G018 Gynecologist	BPS-18	1	1	752,000	1,117,000
C060 Child Specialist	BPS-18	1	1	752,000	1,117,000
S054 Senior Medical Officer	BPS-18	3	3	2,259,000	3,351,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	406,000	602,000
M019 Medical Officer	BPS-17	5	5	2,112,000	3,299,000
H004 Head Clerk	BPS-16	1	1	437,000	839,000
S098 Staff Nurse	BPS-16	10	10	3,425,000	5,098,000
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>62</u></b>	<b><u>62</u></b>	<b><u>13,655,000</u></b>	<b><u>20,665,000</u></b>
S042 Senior Clerk	BPS-14	1	1	316,000	490,000
T053 Technician (Pathology)	BPS-12	1	1	229,000	729,000
M075 Medical Storekeeper	BPS-12	1	1	316,000	484,000
J016 Junior Clerk	BPS-11	2	2	333,000	526,000
J048 Junior Technician (Medical)	BPS-09	10	10	2,978,000	4,580,000
J058 Junior Technician (Surgical)	BPS-09	3	3	568,000	884,000
J056 Junior Technician (Radiology)	BPS-09	1	1	400,000	609,000
J047 Junior Technician (MCH)	BPS-09	3	3	471,000	1,180,000
J079 Junior Medical Storekeeper	BPS-09	1	1	216,000	334,000
O006 Operator	BPS-05	2	2	517,000	792,000
D128 Driver	BPS-04	2	2	301,000	463,000
F006 Female Attendant	BPS-02	4	4	956,000	1,242,000
A148 Attendant	BPS-02	11	11	2,145,000	2,865,000
N004 Naib Qasid	BPS-02	4	4	818,000	1,232,000
C094 Cook	BPS-02	5	5	1,022,000	1,550,000
T067 Technical Worker	BPS-02	3	3	587,000	889,000
M005 Mali	BPS-02	1	1	214,000	331,000
S031 Security Guard	BPS-02	3	3	478,000	756,000
S009 Sanitary Worker	BPS-02	4	4	790,000	1,202,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A012 TOTAL ALLOWANCES</b>			<b><u>31,286,000</u></b>	<b><u>22,231,000</u></b>	<b><u>31,469,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>31,286,000</u></b>	<b><u>22,231,000</u></b>	<b><u>31,469,000</u></b>
A01202 House Rent Allowance			1,595,000	1,922,000	2,581,000
A01203 Conveyance Allowance			1,979,000	2,300,000	3,029,000
A01207 Washing Allowance			13,000	9,000	13,000
A01208 Dress Allowance			343,000	226,000	343,000
A01211 Hill Allowance (Personal Allowance)			17,000	22,000	17,000
A01217 Medical Allowance			1,711,000	1,440,000	1,711,000
A0122M Ad-hoc Relief Allowance - 2016			1,342,000	0	0
A0122N Special Conveyance Allowance for Disabled Employees			1,000	74,000	74,000
A0122Y Ad-hoc Relief Allowance - 2017			2,757,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			2,757,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			2,200,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			2,757,000	0	0
A0124R Ad-hoc Relief Allowance 2022				2,963,000	5,901,000
A0122F Health Allowance			9,844,000	10,730,000	13,782,000
A01224 Entertainment Allowance			6,000	0	6,000
A01233 Unattractive Area Allowance (Karnah Allow)			255,000	362,000	255,000
A01239 Special Allowance			1,874,000	823,000	1,874,000
A01251 Mess Allowance			990,000	651,000	990,000
A01252 Non-Practicing Allowance			701,000	709,000	749,000
A01254 Anesthesia Allowance			144,000	0	144,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>10,574,000</u></b>	<b><u>10,574,000</u></b>	<b><u>12,323,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			60,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,794,000</u></b>	<b><u>2,794,000</u></b>	<b><u>2,869,000</u></b>
A03302 Water			24,000	24,000	24,000
A03303 Electricity			2,500,000	2,500,000	2,500,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
<b>A03305 POL for Generator</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>325,000</u></b>
001 POL for Generator			250,000	250,000	325,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>850,000</u></b>	<b><u>850,000</u></b>	<b><u>1,000,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
002 Gazetted			250,000	250,000	250,000
003 Non-Gazetted			100,000	100,000	100,000
A03807 POL			500,000	500,000	650,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>6,850,000</u></b>	<b><u>6,850,000</u></b>	<b><u>8,374,000</u></b>
A03901 Stationery			120,000	120,000	144,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906 Uniform & Liveries			10,000	10,000	10,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b><u>5,050,000</u></b>	<b><u>5,050,000</u></b>	<b><u>6,800,000</u></b>
001 Purchase of Drugs & Medicines			3,000,000	3,000,000	4,500,000
002 Govt. Servants (Non Transferable)			200,000	200,000	200,000
004 Vaccine for Rabies			300,000	300,000	300,000
005 Vaccine for Snake Bite			250,000	250,000	250,000
008 Laboratory Chemicals/Kit etc.			800,000	800,000	800,000
009 Epidemic Medicine			500,000	500,000	500,000
015 Oxygen					150,000
016 Chemicals/Kits/X-Ray/Operation Theater					100,000
A03972 Expenditure on Diet for Patients (Non Transferable)			800,000	800,000	800,000
<b>A03970 Others</b>			<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>500,000</u></b>
001 Others			200,000	200,000	200,000
021 Oxygen			150,000	150,000	
022 Laundry System			100,000	100,000	100,000
023 Waste Management System			200,000	200,000	200,000
065 Chemicals/Kits/X-Ray/Operation Theater			100,000	100,000	
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A09413 Beds & Utensils (Non Transferable)			200,000	200,000	200,000
A09401 Medical/Surgical Equipment (Non Transferable)			300,000	300,000	300,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>1,080,000</u></b>
A13001 Transport			600,000	600,000	780,000
A13301 Buildings			100,000	100,000	100,000
A13101 Machinery/Equipment			200,000	200,000	200,000
<b>GRAND TOTAL</b>			<b><u>70,831,000</u></b>	<b><u>64,967,000</u></b>	<b><u>87,639,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b><u>MZ0866 TEHSIL HEADQUARTER HOSPITAL PATIKKA NASEERABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>28,569,000</u></b>	<b><u>31,051,000</u></b>	<b><u>39,261,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>30</u></b>	<b><u>30</u></b>	<b><u>11,264,000</u></b>	<b><u>15,942,000</u></b>	<b><u>18,283,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>14</u></b>	<b><u>14</u></b>	<b><u>7,927,000</u></b>	<b><u>10,964,000</u></b>	<b><u>13,699,000</u></b>
M022 Medical Superintendent	BPS-18	1	1	575,000	1,100,000
M021 Medical Specialist	BPS-18	1	1	780,000	1,612,000
A045 Anesthetist	BPS-18	1	1	560,000	1,216,000
S145 Surgical Specialist	BPS-18	1	1	780,000	1,509,000
G018 Gynecologist	BPS-18	1	1	925,000	1,356,000
M060 Medical Officer (Male)	BPS-17	2	2	1,080,000	2,163,000
M061 Medical Officer (Female)	BPS-17	1	1	792,000	1,164,000
D017 Dental Surgeon	BPS-17	1	1	461,000	671,000
M018 Medical Assistant	BPS-17	1	1	737,000	1,081,000
H004 Head Clerk	BPS-16	1	1	437,000	640,000
S098 Staff Nurse	BPS-16	3	3	800,000	1,187,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>16</u></b>	<b><u>16</u></b>	<b><u>3,337,000</u></b>	<b><u>4,978,000</u></b>	<b><u>4,584,000</u></b>
S102 Stenographer	BPS-14	1	1	168,000	292,000
J058 Junior Technician (Surgical)	BPS-09	2	2	370,000	541,000
J048 Junior Technician (Medical)	BPS-09	3	3	727,000	764,000
J050 Junior Technician (Pathology)	BPS-09	1	1	154,000	225,000
J047 Junior Technician (MCH)	BPS-09	1	1	361,000	532,000
J056 Junior Technician (Radiology)	BPS-09	1	1	154,000	157,000
J046 Junior Technician (Dental)	BPS-09	1	1	154,000	225,000
J088 Junior Technician (EPI)	BPS-09	1	1	224,000	330,000
O006 Operator	BPS-05	1	1	132,000	193,000
F006 Female Attendant	BPS-02	1	1	162,000	237,000
A148 Attendant	BPS-02	1	1	259,000	387,000
S031 Security Guard	BPS-01	1	1	271,000	405,000
S009 Sanitary Worker	BPS-01	1	1	201,000	296,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>17,305,000</u></b>	<b><u>15,109,000</u></b>	<b><u>20,978,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>14,425,000</u></b>	<b><u>11,569,000</u></b>	<b><u>17,378,000</u></b>
A01202 House Rent Allowance			943,000	1,185,000	853,000
A01203 Conveyance Allowance			949,000	1,097,000	1,137,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			60,000	107,000	90,000
A01211 Hill Allowance (Personal Allowance)			10,000	6,000	10,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01216	Qualification Allowance			60,000	60,000
A01217	Medical Allowance		797,000	589,000	798,000
A0122M	Ad-hoc Relief Allowance - 2016		630,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		1,126,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		1,126,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		809,000	0	0
A0124F	Ad-hoc Relief Allowance - 2021		1,126,000	0	0
A0124R	Ad-hoc Relief Allowance 2022			1,567,000	2,698,000
A0122F	Health Allowance		5,184,000	5,014,000	9,756,000
A01239	Special Allowance		840,000	799,000	840,000
A01251	Mess Allowance		179,000	325,000	270,000
A01252	Non-Practicing Allowance		644,000	818,000	864,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>		<b><u>2,880,000</u></b>	<b><u>3,540,000</u></b>	<b><u>3,600,000</u></b>
A01277	Contingent Paid Staff	(12)	2,880,000	3,540,000	3,600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>9,400,000</u></b>	<b><u>9,400,000</u></b>	<b><u>11,119,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03201	Postage & Telegraph		30,000	30,000	30,000
A03202	Telephone & Trunk Call		40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,525,000</u></b>	<b><u>2,525,000</u></b>	<b><u>2,600,000</u></b>
A03302	Water		50,000	50,000	50,000
A03303	Electricity		2,200,000	2,200,000	2,200,000
A03304	Hot & Cold Weather Charges		25,000	25,000	25,000
<b>A03305</b>	<b>POL for Generator</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>325,000</u></b>
001	POL for Generator		250,000	250,000	325,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>870,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
002	Gazetted		200,000	200,000	200,000
003	Non-Gazetted		150,000	150,000	150,000
A03807	POL		400,000	400,000	520,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>6,055,000</u></b>	<b><u>6,055,000</u></b>	<b><u>7,579,000</u></b>
A03901	Stationery		120,000	120,000	144,000
A03902	Printing & Publication		100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniform & Liveries		20,000	20,000	20,000
<b>A03927</b>	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b><u>4,350,000</u></b>	<b><u>4,150,000</u></b>	<b><u>6,300,000</u></b>
001	Purchase of Drugs & Medicines		3,000,000	3,000,000	4,500,000
002	Govt. Servants (Non Transferable)		250,000	250,000	250,000
004	Vaccine for Rabies		200,000	200,000	200,000
005	Vaccine for Snake Bite		200,000	0	200,000
008	Laboratory Chemicals/Kit etc.		300,000	300,000	300,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
009 Epidemic Medicine			400,000	400,000	400,000
015 Oxygen					200,000
016 Chemicals/Kits/X-Ray/Operation Theater					250,000
A03972 Expenditure on Diet for Patients (Non Transferable)			600,000	600,000	600,000
<b>A03970 Others</b>			<b><u>850,000</u></b>	<b><u>1,050,000</u></b>	<b><u>400,000</u></b>
001 Others			200,000	200,000	200,000
021 Oxygen			200,000	200,000	
022 Laundry System			100,000	100,000	100,000
023 Waste Management System			100,000	100,000	100,000
065 Chemicals/Kits/X-Ray/Operation Theater			250,000	450,000	
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>650,000</u></b>
A09413 Beds & Utensils (Non Transferable)			250,000	250,000	250,000
<b>A09401 Medical/Surgical Equipment</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)			250,000	250,000	250,000
002 Dental Material/Dental Equipment (Non Transferable)			150,000	150,000	150,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>720,000</u></b>
A13001 Transport			400,000	400,000	520,000
A13101 Machinery/Equipment			200,000	200,000	200,000
<b>GRAND TOTAL</b>			<b><u>39,219,000</u></b>	<b><u>41,701,000</u></b>	<b><u>51,750,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HT0153 DISTRICT HEADQUARTER HOSPITAL JEHLUM VALLEY</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>130,944,000</b>	<b>132,919,000</b>	<b>166,904,000</b>
<b>A011 TOTAL PAY</b>	<b>187</b>	<b>191</b>	<b>57,362,000</b>	<b>76,372,000</b>	<b>88,200,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>74</b>	<b>75</b>	<b>38,369,000</b>	<b>45,290,000</b>	<b>58,665,000</b>
A019 Additional Principal Medical Officer	BPS-19	3	3	3,248,000	4,901,000
S096 Specialist	BPS-19	2	2	2,043,000	1,673,000
M022 Medical Superintendent	BPS-18	1	1	1,097,000	1,757,000
S045 Senior Dental Surgeon	BPS-18	1	1	856,000	718,000
C007 Cardiologist	BPS-18	1	1	960,000	1,143,000
E035 Eye Specialist	BPS-18	1	1	581,000	1,143,000
E021 ENT Specialist	BPS-18	1	1	856,000	1,245,000
A045 Anesthetist	BPS-18	1	1	719,000	734,000
S145 Surgical Specialist	BPS-18	1	1	581,000	718,000
G018 Gynecologist	BPS-18	1	1	925,000	785,000
S054 Senior Medical Officer	BPS-18	7	7	3,750,000	7,645,000
M021 Medical Specialist	BPS-18	1	1	850,000	716,000
R003 Radiologist	BPS-18	1	1	1,201,000	1,757,000
P008 Pathologist	BPS-18	1	1	512,000	836,000
C060 Child Specialist	BPS-18	1	1	615,000	1,348,000
M024 Medico Legal Surgeon	BPS-18	1	1	891,000	836,000
N013 Nephrologist	BPS-18		1		734,000
M019 Medical Officer	BPS-17	9	9	3,874,000	6,811,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	433,000	1,197,000
T065 Technologist (Dental)	BPS-17	1	1	406,000	622,000
T056 Technologist (Medical)	BPS-17	1	1	489,000	622,000
D055 Deputy Nursing Superintendent	BPS-17	2	2	1,446,000	2,620,000
P025 Physiotherapist	BPS-17	1	1	571,000	622,000
C109 Chief Technician (Medical)	BPS-16	1	1	564,000	853,000
H004 Head Clerk	BPS-16	2	2	1,056,000	1,271,000
S098 Staff Nurse	BPS-16	31	31	9,845,000	15,358,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>113</b>	<b>116</b>	<b>18,993,000</b>	<b>31,082,000</b>
S042 Senior Clerk	BPS-14	1	1	344,000	541,000
T040 Technician (Medical)	BPS-12	1	1	431,000	667,000
S102 Stenographer	BPS-14	1	1	177,000	312,000
M075 Medical Storekeeper	BPS-12	1	1	207,000	632,000
J016 Junior Clerk	BPS-11	2	2	418,000	668,000
J048 Junior Technician (Medical)	BPS-09	4	4	1,300,000	2,057,000
J050 Junior Technician (Pathology)	BPS-09	5	5	1,148,000	1,777,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
J045 Junior Technician (Cardiology)	BPS-09	2	2	486,000	762,000
J058 Junior Technician (Surgical)	BPS-09	11	11	2,282,000	3,754,000
J047 Junior Technician (MCH)	BPS-09	2	2	646,000	1,003,000
J046 Junior Technician (Dental)	BPS-09	1	1	242,000	402,000
J079 Junior Medical Storekeeper	BPS-09	1	1	204,000	328,000
J056 Junior Technician (Radiology)	BPS-09	6	6	1,084,000	1,637,000
J049 Junior Technician (Nephrology/Urolo	BPS-09	0	3		669,000
O006 Operator	BPS-05	2	2	312,000	492,000
P036 Plumber	BPS-05	1	1	180,000	282,000
D128 Driver	BPS-04	4	4	660,000	1,032,000
F006 Female Attendant	BPS-02	1	1	158,000	248,000
A148 Attendant	BPS-02	11	11	1,881,000	1,189,000
N004 Naib Qasid	BPS-02	2	2	261,000	514,000
C094 Cook	BPS-02	2	2	341,000	521,000
T067 Technical Worker	BPS-02	2	2	257,000	398,000
M005 Mali	BPS-02	1	1	139,000	215,000
S031 Security Guard	BPS-02	1	1	127,000	194,000
S009 Sanitary Worker	BPS-02	6	6	877,000	1,344,000
S009 Sanitary Worker	BPS-01	13	13	1,618,000	2,505,000
F006 Female Attendant	BPS-01	5	5	591,000	916,000
T067 Technical Worker	BPS-01	1	1	118,000	184,000
C094 Cook	BPS-01	2	2	237,000	366,000
N004 Naib Qasid	BPS-01	2	2	237,000	366,000
A148 Attendant	BPS-01	13	13	1,558,000	2,414,000
S031 Security Guard	BPS-01	6	6	471,000	1,145,000
A01152 Personal Pay				1,000	1,000
<b>A012 TOTAL ALLOWANCES</b>				<b>73,582,000</b>	<b>56,547,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>73,582,000</b>	<b>77,804,000</b>
A01202 House Rent Allowance				4,889,000	5,217,000
A01203 Conveyance Allowance				5,583,000	5,591,000
A01207 Washing Allowance				15,000	11,000
A01208 Dress Allowance				616,000	581,000
A01211 Hill Allowance (Personal Allowance)				43,000	31,000
A01216 Qualification Allowance				381,000	575,000
A01217 Medical Allowance				3,686,000	3,402,000
A0122M Ad-hoc Relief Allowance - 2016				3,622,000	0
A0122N Special Conveyance Allowance for Disabled Employees				1,000	89,000
A0122Y Ad-hoc Relief Allowance - 2017				5,736,000	0
A0123G Ad-hoc Relief Allowance - 2018				5,736,000	0
A0123P Ad-hoc Relief Allowance - 2019				4,201,000	0
A0124F Ad-hoc Relief Allowance - 2021				5,736,000	0
A0124R Ad-hoc Relief Allowance 2022					7,340,000
A0122F Health Allowance				27,953,000	26,570,000



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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01224 Entertainment Allowance			30,000	44,000	30,000
A01239 Special Allowance			1,900,000	1,976,000	1,900,000
A01251 Mess Allowance			1,584,000	1,815,000	2,880,000
A01252 Non-Practicing Allowance			1,690,000	2,264,000	2,592,000
A01254 Anesthesia Allowance			180,000	201,000	180,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>0</u></b>	<b><u>840,000</u></b>	<b><u>900,000</u></b>
A01277 Contingent Paid Staff		(03)		840,000	900,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>25,840,000</u></b>	<b><u>26,340,000</u></b>	<b><u>34,575,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>180,000</u></b>	<b><u>80,000</u></b>	<b><u>180,000</u></b>
A03201 Postage & Telegraph			30,000	30,000	30,000
A03202 Telephone & Trunk Call			150,000	50,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>7,775,000</u></b>	<b><u>7,875,000</u></b>	<b><u>7,880,000</u></b>
A03302 Water			400,000	400,000	400,000
A03303 Electricity			7,000,000	7,000,000	7,000,000
A03304 Hot & Cold Weather Charges			25,000	25,000	25,000
<b>A03305 POL for Generator</b>			<b><u>350,000</u></b>	<b><u>450,000</u></b>	<b><u>455,000</u></b>
001 POL for Generator			350,000	450,000	455,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>1,350,000</u></b>	<b><u>1,350,000</u></b>	<b><u>1,590,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>550,000</u></b>	<b><u>750,000</u></b>	<b><u>550,000</u></b>
002 Gazetted			300,000	400,000	300,000
003 Non-Gazetted			250,000	350,000	250,000
A03807 POL			800,000	600,000	1,040,000
<b>A039 TOTAL GENERAL</b>			<b><u>16,535,000</u></b>	<b><u>17,035,000</u></b>	<b><u>24,925,000</u></b>
A03901 Stationery			150,000	150,000	180,000
A03902 Printing & Publication			300,000	300,000	300,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			20,000	20,000	20,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b><u>9,050,000</u></b>	<b><u>9,050,000</u></b>	<b><u>15,810,000</u></b>
001 Purchase of Drugs & Medicines			5,500,000	5,500,000	10,000,000
002 Govt. Servants (Non Transferable)			1,200,000	1,200,000	1,200,000
004 Vaccine for Rabies			350,000	350,000	350,000
005 Vaccine for Snake Bite			300,000	300,000	300,000
008 Laboratory Chemicals/Kit etc.			1,200,000	1,200,000	1,200,000
009 Epidemic Medicine			500,000	500,000	500,000
015 Oxygen					1,760,000
016 Chemicals/Kits/X-Ray/Operation Theater					500,000
A03972 Expenditure on Diet for Patients (Non Transferable)			5,000,000	5,000,000	7,900,000
<b>A03970 Others</b>			<b><u>2,000,000</u></b>	<b><u>2,500,000</u></b>	<b><u>700,000</u></b>
001 Others			200,000	200,000	200,000
021 Oxygen			1,000,000	1,500,000	
022 Laundry System			200,000	200,000	200,000
023 Waste Management System			300,000	300,000	300,000
065 Chemicals/Kits/X-Ray/Operation Theater			300,000	300,000	

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>1,200,000</u></b>	<b><u>1,300,000</u></b>	<b><u>1,200,000</u></b>
A09413 Beds & Utensils (Non Transferable)			400,000	500,000	400,000
<b>A09401 Medical/Surgical Equipment</b>			<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)			600,000	600,000	600,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>	<b><u>2,660,000</u></b>
A13001 Transport			1,000,000	1,000,000	1,300,000
A13301 Buildings			300,000	300,000	300,000
A13101 Machinery/Equipment			500,000	500,000	1,060,000
<b>GRAND TOTAL</b>			<b><u>159,784,000</u></b>	<b><u>162,359,000</u></b>	<b><u>205,339,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BG0035 DISTRICT HEADQUARTER HOSPITAL BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>315,930,000</u></b>	<b><u>250,763,000</u></b>	<b><u>333,053,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>349</u></b>	<b><u>349</u></b>	<b><u>150,638,000</u></b>	<b><u>150,950,000</u></b>	<b><u>181,151,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>129</u></b>	<b><u>129</u></b>	<b><u>95,574,000</u></b>	<b><u>81,738,000</u></b>	<b><u>114,556,000</u></b>
S096 Specialist	BPS-20	2	2	3,444,000	3,824,000
P052 Principal Medical Officer	BPS-20	1	1	1,722,000	1,350,000
M022 Medical Superintendent	BPS-19	1	1	1,351,000	1,788,000
S096 Specialist	BPS-19	5	5	7,560,000	7,907,000
A019 Additional Principal Medical Officer	BPS-19	4	4	5,953,000	6,934,000
P051 Principal Dental Surgeon	BPS-19	1	1	1,497,000	1,571,000
D054 Deputy Medical Superintendent	BPS-18	1	1	1,270,000	1,511,000
S145 Surgical Specialist	BPS-18	2	2	2,022,000	2,285,000
M021 Medical Specialist	BPS-18	1	1	787,000	1,219,000
E035 Eye Specialist	BPS-18	1	1	925,000	1,188,000
C060 Child Specialist	BPS-18	1	1	822,000	1,190,000
G018 Gynecologist	BPS-18	2	2	1,954,000	2,490,000
M024 Medico Legal Surgeon	BPS-18	1	1	496,000	496,000
A045 Anesthetist	BPS-18	2	2	1,885,000	2,311,000
S054 Senior Medical Officer	BPS-18	10	10	9,561,000	9,997,000
E021 ENT Specialist	BPS-18	1	1	1,097,000	1,168,000
D065 Dermatologist	BPS-18	1	1	856,000	1,166,000
O013 Orthopedic Surgeon	BPS-18	1	1	1,132,000	1,219,000
C007 Cardiologist	BPS-18	1	1	1,132,000	1,186,000
S045 Senior Dental Surgeon	BPS-18	1	1	1,097,000	1,219,000
N025 Nursing Superintendent	BPS-18	1	1	1,132,000	1,219,000
P008 Pathologist	BPS-18	1	1	822,000	964,000
R003 Radiologist	BPS-18	1	1	787,000	1,190,000
S240 Senior Physiotherapist	BPS-18	0	1		726,000
P025 Physiotherapist	BPS-17	1	1	875,000	931,000
M019 Medical Officer	BPS-17	12	12	6,885,000	9,568,000
D017 Dental Surgeon	BPS-17	1	1	654,000	1,054,000
C132 Clinical Psychologist	BPS-17	1	1	544,000	849,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	792,000	1,218,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	516,000	726,000
T047 Technologist (Physiotherapy)	BPS-17	1		875,000	
T056 Technologist (Medical)	BPS-17	1	1	654,000	972,000
S129 Superintendent	BPS-17	1	1	883,000	1,049,000
M018 Medical Assistant	BPS-17	1	1	765,000	891,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
M014 Matron	BPS-17	1	1	820,000	1,218,000
S129 Superintendent	BPS-17	1	1	883,000	1,049,000
C084 Computer Operator	BPS-16	1	1	491,000	730,000
C035 Chief Electro Medical Technician	BPS-16	1	1	382,000	705,000
C109 Chief Technician (Medical)	BPS-16	1	1	692,000	947,000
C117 Chief Technician (Surgical)	BPS-16	1	1	601,000	893,000
C119 Chief Technician (Dental)	BPS-16	1	1	637,000	947,000
C116 Chief Technician (Radiology)	BPS-16	2	2	1,220,000	1,514,000
C111 Chief Technician (Pathology)	BPS-16	1	1	619,000	866,000
S100 Statistical Assistant	BPS-16	1	1	637,000	567,000
H004 Head Clerk	BPS-16	1	1	528,000	839,000
S098 Staff Nurse	BPS-16	53	53	25,317,000	30,905,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>220</b>	<b>220</b>	<b>55,064,000</b>	<b>66,595,000</b>
S102 Stenographer	BPS-14	2	2	663,000	937,000
S159 Senior Technician (Surgical)	BPS-14	2	2	1,320,000	1,230,000
S164 Senior Technician (MCH)	BPS-14	1	1	653,000	766,000
S042 Senior Clerk	BPS-14	3	3	1,331,000	1,417,000
M075 Medical Storekeeper	BPS-12	1	1	357,000	536,000
T041 Technician (Physiotherapy)	BPS-12	1	1	327,000	572,000
T043 Technician (Surgical)	BPS-12	1	1	488,000	623,000
T053 Technician (Pathology)	BPS-12	2	2	988,000	1,451,000
T038 Technician (Dental)	BPS-12	1	1	534,000	641,000
T058 Technician (Radiology)	BPS-12	2	2	1,034,000	1,300,000
T040 Technician (Medical)	BPS-12	2	2	1,011,000	1,453,000
I002 Imam Masjid	BPS-12	1	1	431,000	606,000
J016 Junior Clerk	BPS-11	2	2	801,000	993,000
J058 Junior Technician (Surgical)	BPS-09	7	7	2,031,000	3,593,000
J048 Junior Technician (Medical)	BPS-09	14	14	5,262,000	6,800,000
J046 Junior Technician (Dental)	BPS-09	2	2	834,000	1,243,000
J047 Junior Technician (MCH)	BPS-09	3	3	1,286,000	1,747,000
J049 Junior Technician (Nephrology/Urology)	BPS-09	2	2	379,000	707,000
J050 Junior Technician (Pathology)	BPS-09	10	10	3,108,000	5,576,000
J079 Junior Medical Storekeeper	BPS-09	2	2	611,000	982,000
E017 Electro Medical Technician	BPS-09	1	1	251,000	504,000
P085 Physiotherapy Technician	BPS-09	1	1	225,000	393,000
J045 Junior Technician (Cardiology)	BPS-09	2	2	729,000	1,047,000
J056 Junior Technician (Radiology)	BPS-09	4	4	1,445,000	1,800,000
J089 Junior Technician (Sanitation)	BPS-09	2	2	686,000	1,152,000
J090 Junior Technician (CDC)	BPS-09	2	2	686,000	1,152,000
A152 Autoclave Operator	BPS-06	1	1	211,000	406,000
T023 Tinsmith	BPS-05	1	1	210,000	394,000
O006 Operator	BPS-05	2	2	615,000	748,000
H009 Head Cook	BPS-05	1	1	228,000	394,000
P036 Plumber	BPS-05	2	2	426,000	808,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
D128 Driver	BPS-04	6	6	1,615,000	1,800,000
F006 Female Attendant	BPS-02	15	15	3,295,000	4,500,000
A148 Attendant	BPS-02	53	53	9,465,000	1,300,000
P027 Physiotherapy Attendant	BPS-02	1	1	181,000	310,000
D014 Dental OT Attendant	BPS-02	1	1	189,000	310,000
M029 Mess Waiter	BPS-02	4	4	734,000	1,046,000
E005 ECO Attendant	BPS-02	2	2	390,000	579,000
N004 Naib Qasid	BPS-02	6	6	1,062,000	1,824,000
C094 Cook	BPS-02	9	9	1,438,000	2,497,000
M005 Mali	BPS-02	2	2	370,000	579,000
S031 Security Guard	BPS-02	8	8	1,423,000	1,900,000
T067 Technical Worker	BPS-02	5	5	905,000	880,000
S009 Sanitary Worker	BPS-02	18	18	2,874,000	4,200,000
A148 Attendant	BPS-01	3	3	559,000	852,000
S031 Security Guard	BPS-01	3	3	645,000	862,000
S009 Sanitary Worker	BPS-01	3	3	587,000	890,000
H033 Helper/Aya	BPS-01	1	1	170,000	294,000
A01152 Personal Pay				1,000	1,000
<b>A012 TOTAL ALLOWANCES</b>				<b>165,292,000</b>	<b>99,813,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>165,052,000</b>	<b>151,602,000</b>
A01201 Senior Post Allowance				58,000	4,000
A01202 House Rent Allowance				9,216,000	8,954,000
A01203 Conveyance Allowance				10,772,000	10,780,000
A01207 Washing Allowance				115,000	89,000
A01208 Dress Allowance				1,697,000	1,437,000
A01211 Hill Allowance (Personal Allowance)				273,000	97,000
A01226 Computer Allowance				27,000	19,000
A01216 Qualification Allowance				1,021,000	963,000
A01217 Medical Allowance				8,294,000	6,208,000
A0122M Ad-hoc Relief Allowance - 2016				7,393,000	0
A0122N Special Conveyance Allowance for Disabled Employees				1,000	74,000
A0122Y Ad-hoc Relief Allowance - 2017				15,064,000	0
A0123G Ad-hoc Relief Allowance - 2018				15,064,000	0
A0123P Ad-hoc Relief Allowance - 2019				11,241,000	0
A0124F Ad-hoc Relief Allowance - 2021				15,064,000	0
A0124R Ad-hoc Relief Allowance 2022					14,392,000
A0122F Health Allowance				56,492,000	50,233,000
A01224 Entertainment Allowance				65,000	41,000
A01251 Mess Allowance				10,992,000	4,390,000
A01252 Non-Practicing Allowance				1,843,000	1,665,000
A01254 Anesthesia Allowance				360,000	186,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>240,000</u></b>	<b><u>281,000</u></b>	<b><u>300,000</u></b>
A01277 Contingent Paid Staff	(01)		240,000	281,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>44,490,000</u></b>	<b><u>45,490,000</u></b>	<b><u>72,465,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03201 Postage & Telegraph			30,000	30,000	30,000
A03202 Telephone & Trunk Call			150,000	150,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>11,775,000</u></b>	<b><u>11,775,000</u></b>	<b><u>12,725,000</u></b>
A03302 Water			250,000	250,000	250,000
A03303 Electricity			11,000,000	11,000,000	11,000,000
A03304 Hot & Cold Weather Charges			25,000	25,000	25,000
<b>A03305 POL for Generator</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>1,450,000</u></b>
001 POL for Generator			500,000	500,000	1,450,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,725,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>750,000</u></b>
002 Gazetted			450,000	450,000	450,000
003 Non-Gazetted			300,000	300,000	300,000
A03807 POL			750,000	750,000	975,000
<b>A039 TOTAL GENERAL</b>			<b><u>31,035,000</u></b>	<b><u>32,035,000</u></b>	<b><u>57,835,000</u></b>
A03901 Stationery			200,000	200,000	240,000
A03902 Printing & Publication			300,000	300,000	300,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			20,000	20,000	20,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b><u>15,900,000</u></b>	<b><u>15,900,000</u></b>	<b><u>38,660,000</u></b>
001 Purchase of Drugs & Medicines			1,500,000	1,500,000	20,000,000
002 Govt. Servants (Non Transferable)			5,000,000	5,000,000	5,000,000
003 Dialysis (Non Transferable)			3,500,000	3,500,000	3,500,000
004 Vaccine for Rabies			500,000	500,000	500,000
005 Vaccine for Snake Bite			400,000	400,000	400,000
008 Laboratory Chemicals/Kit etc.			1,500,000	1,500,000	1,500,000
009 Epidemic Medicine			500,000	500,000	500,000
010 Vaccine for Hepatitis			3,000,000	3,000,000	3,000,000
015 Oxygen					2,110,000
016 Chemicals/Kits/X-Ray/Operation Theater					2,150,000
A03972 Expenditure on Diet for Patients (Non Transferable)			12,000,000	12,000,000	18,000,000
<b>A03970 Others</b>			<b><u>2,600,000</u></b>	<b><u>3,600,000</u></b>	<b><u>600,000</u></b>
001 Others			200,000	200,000	200,000
021 Oxygen			1,000,000	2,000,000	
022 Laundry System			200,000	200,000	200,000
023 Waste Management System			200,000	200,000	200,000
065 Chemicals/Kits/X-Ray/Operation Theater			1,000,000	1,000,000	

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>
A09413 Beds & Utensils (Non Transferable)			500,000	500,000	500,000
<b>A09401 Medical/Surgical Equipment</b>			<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)			2,000,000	2,000,000	2,000,000
002 Dental Material/Dental Equipment (Non Transferable)			500,000	500,000	500,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>	<b><u>2,820,000</u></b>
A13001 Transport			1,000,000	1,000,000	1,300,000
A13101 Machinery/Equipment			500,000	500,000	1,220,000
A13301 Buildings			300,000	300,000	300,000
<b>GRAND TOTAL</b>			<b><u>365,220,000</u></b>	<b><u>301,053,000</u></b>	<b><u>411,338,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BG0500 TEHSIL HEADQUARTER HOSPITAL DHIRKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>37,084,000</u></b>	<b><u>34,122,000</u></b>	<b><u>41,489,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>45</u></b>	<b><u>45</u></b>	<b><u>16,386,000</u></b>	<b><u>20,508,000</u></b>	<b><u>22,806,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>17</u></b>	<b><u>17</u></b>	<b><u>9,554,000</u></b>	<b><u>10,073,000</u></b>	<b><u>12,559,000</u></b>
M022 Medical Superintendent	BPS-18	1	1	684,000	1,117,000
M021 Medical Specialist	BPS-18	1	1	684,000	1,117,000
S054 Senior Medical Officer	BPS-18	2	2	1,368,000	1,700,000
G018 Gynecologist	BPS-18	1	1	684,000	800,000
S145 Surgical Specialist	BPS-18	1	1	684,000	800,000
A045 Anesthetist	BPS-18	1	1	684,000	1,066,000
C060 Child Specialist	BPS-18	1	1	753,000	800,000
D017 Dental Surgeon	BPS-17	1	1	654,000	920,000
M019 Medical Officer	BPS-17	2	2	867,000	1,000,000
S098 Staff Nurse	BPS-16	5	5	1,946,000	2,400,000
H004 Head Clerk	BPS-16	1	1	546,000	839,000
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>28</u></b>	<b><u>28</u></b>	<b><u>6,832,000</u></b>	<b><u>10,435,000</u></b>
T040 Technician (Medical)	BPS-12	1	1	442,000	675,000
T043 Technician (Surgical)	BPS-12	1	1	442,000	675,000
J048 Junior Technician (Medical)	BPS-09	3	3	686,000	740,000
J050 Junior Technician (Pathology)	BPS-09	1	1	284,000	438,000
J056 Junior Technician (Radiology)	BPS-09	2	2	555,000	852,000
J058 Junior Technician (Surgical)	BPS-09	1	1	154,000	242,000
J047 Junior Technician (MCH)	BPS-09	2	2	657,000	1,004,000
J046 Junior Technician (Dental)	BPS-09	1	1	233,000	360,000
J088 Junior Technician (EPI)	BPS-09	3	3	759,000	1,169,000
J091 Junior Technician (TB)	BPS-09	1	1	233,000	360,000
E013 Electrician	BPS-05	1	1	252,000	386,000
D128 Driver	BPS-04	1	1	245,000	376,000
F006 Female Attendant	BPS-01	1	1	222,000	333,000
S031 Security Guard	BPS-01	2	2	243,000	377,000
W013 Water Carrier	BPS-01	3	3	727,000	1,215,000
S009 Sanitary Worker	BPS-01	4	4	697,000	1,044,000
A01152 Personal Pay				1,000	1,000



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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A012 TOTAL ALLOWANCES</b>			<b><u>20,698,000</u></b>	<b><u>13,614,000</u></b>	<b><u>18,683,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>20,698,000</u></b>	<b><u>13,614,000</u></b>	<b><u>18,683,000</u></b>
A01202 House Rent Allowance			1,186,000	1,096,000	1,462,000
A01203 Conveyance Allowance			1,316,000	1,322,000	1,614,000
A01207 Washing Allowance			13,000	13,000	13,000
A01208 Dress Allowance			163,000	164,000	163,000
A01211 Hill Allowance (Personal Allowance)			24,000	19,000	22,000
A01217 Medical Allowance			895,000	756,000	859,000
A0122M Ad-hoc Relief Allowance - 2016			990,000	0	0
A01216 Qualification Allowance			1,000	0	1,000
A0122Y Ad-hoc Relief Allowance - 2017			1,639,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,639,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,256,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			1,639,000	0	0
A0124R Ad-hoc Relief Allowance 2022				1,875,000	3,507,000
A0122F Health Allowance			7,501,000	6,633,000	8,072,000
A01239 Special Allowance			1,488,000	760,000	1,464,000
A01251 Mess Allowance			370,000	480,000	450,000
A01252 Non-Practicing Allowance			578,000	496,000	1,056,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>10,160,000</u></b>	<b><u>8,735,000</u></b>	<b><u>11,144,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>80,000</u></b>	<b><u>65,000</u></b>	<b><u>80,000</u></b>
A03201 Postage & Telegraph			20,000	5,000	20,000
A03202 Telephone & Trunk Call			60,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,750,000</u></b>	<b><u>2,750,000</u></b>	<b><u>2,810,000</u></b>
A03302 Water			30,000	30,000	30,000
A03303 Electricity			2,500,000	2,500,000	2,500,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
<b>A03305 POL for Generator</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>260,000</u></b>
001 POL for Generator			200,000	200,000	260,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>850,000</u></b>	<b><u>950,000</u></b>	<b><u>1,000,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>350,000</u></b>	<b><u>450,000</u></b>	<b><u>350,000</u></b>
002 Gazetted			200,000	300,000	200,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			500,000	500,000	650,000
<b>A039 TOTAL GENERAL</b>			<b><u>6,480,000</u></b>	<b><u>4,970,000</u></b>	<b><u>7,254,000</u></b>
A03901 Stationery			120,000	120,000	144,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			1,500,000	15,000	1,500,000
A03906 Uniform & Liveries			10,000	10,000	10,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b><u>3,500,000</u></b>	<b><u>3,025,000</u></b>	<b><u>4,500,000</u></b>
001 Purchase of Drugs & Medicines			2,000,000	2,000,000	3,000,000
002 Govt. Servants (Non Transferable)			250,000	0	0
004 Vaccine for Rabies			250,000	250,000	250,000
005 Vaccine for Snake Bite			250,000	25,000	250,000
008 Laboratory Chemicals/Kit etc.			350,000	350,000	350,000
009 Epidemic Medicine			400,000	400,000	400,000
015 Oxygen					150,000
016 Chemicals/Kits/X-Ray/Operation Theater					100,000
A03972 Expenditure on Diet for Patients (Non Transferable)			500,000	500,000	500,000
<b>A03970 Others</b>			<b><u>750,000</u></b>	<b><u>1,200,000</u></b>	<b><u>500,000</u></b>
001 Others			200,000	200,000	200,000
021 Oxygen			150,000	100,000	
022 Laundry System			100,000	50,000	100,000
023 Waste Management System			200,000	450,000	200,000
065 Chemicals/Kits/X-Ray/Operation Theater			100,000	400,000	
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A09413 Beds & Utensils (Non Transferable)			200,000	200,000	200,000
<b>A09401 Medical/Surgical Equipment</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	200,000
002 Dental Material/Dental Equipment (Non Transferable)			100,000	100,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>1,080,000</u></b>
A13001 Transport			600,000	600,000	780,000
A13301 Buildings			100,000	100,000	100,000
A13101 Machinery/Equipment			200,000	200,000	200,000
<b>GRAND TOTAL</b>			<b><u>48,644,000</u></b>	<b><u>44,257,000</u></b>	<b><u>54,213,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074102 OTHERS (HEALTH FACILITIES &amp; PREVENTIVE MEASURES)</b>					
<b>BG0501 ALLIED HEALTH PROFESSIONAL INSTITUTE BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,085,000</u></b>	<b><u>3,762,000</u></b>	<b><u>15,441,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>5</u></b>	<b><u>16</u></b>	<b><u>2,305,000</u></b>	<b><u>2,261,000</u></b>	<b><u>9,564,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>8</u></b>	<b><u>1,872,000</u></b>	<b><u>1,769,000</u></b>	<b><u>6,773,000</u></b>
S054 Senior Medical Officer	BPS-18	0	1		1,270,000
D055 Deputy Nursing Superintendent	BPS-17	0	1		1,095,000
H023 Health & Nutrition Officer	BPS-17	0	1		1,095,000
I022 Instructor/Medical Officer	BPS-17	1	1	654,000	602,000
M019 Medical Officer	BPS-17	1	1	654,000	602,000
A053 Assistant	BPS-16	0	1		811,000
C009 Caretaker	BPS-16	0	1		649,000
H004 Head Clerk	BPS-16	1	1	564,000	649,000
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>2</u></b>	<b><u>8</u></b>	<b><u>433,000</u></b>	<b><u>492,000</u></b>
J016 Junior Clerk	BPS-11	0	1		499,000
D128 Driver	BPS-04	0	1		550,000
D128 Driver	BPS-04	1	1	238,000	550,000
N004 Naib Qasid	BPS-02	0	1		186,000
A148 Attendant	BPS-02	0	1		344,000
C094 Cook	BPS-02	0	1		181,000
S009 Sanitary Worker	BPS-02	0	1		311,000
S031 Security Guard	BPS-01	1	1	195,000	170,000
<b>A012 TOTAL ALLOWANCES</b>				<b><u>1,780,000</u></b>	<b><u>1,501,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>1,780,000</u></b>	<b><u>1,501,000</u></b>
A01202 House Rent Allowance				102,000	167,000
A01203 Conveyance Allowance				143,000	183,000
A01207 Washing Allowance				2,000	4,000
A01208 Dress Allowance				2,000	2,000
A01211 Hill Allowance (Personal Allowance)				1,000	0
A01217 Medical Allowance				103,000	98,000
A0122F Health Allowance				465,000	694,000
A0122M Ad-hoc Relief Allowance - 2016				78,000	0
A0122Y Ad-hoc Relief Allowance - 2017				231,000	0
A0123G Ad-hoc Relief Allowance - 2018				231,000	0
A0123P Ad-hoc Relief Allowance - 2019				156,000	0
A0124F Ad-hoc Relief Allowance - 2021				231,000	0
A0124R Ad-hoc Relief Allowance 2022					171,000
A01252 Non-Practicing Allowance				35,000	182,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>314,000</u></b>	<b><u>314,000</u></b>	<b><u>334,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunk Call			30,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>92,000</u></b>	<b><u>92,000</u></b>	<b><u>92,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			70,000	70,000	70,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>135,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			50,000	50,000	65,000
<b>A039 TOTAL GENERAL</b>			<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>67,000</u></b>
A03901 Stationery			25,000	25,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			25,000	25,000	25,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>65,000</u></b>
A13001 Transport			50,000	50,000	65,000
<b>GRAND TOTAL</b>			<b><u>4,449,000</u></b>	<b><u>4,126,000</u></b>	<b><u>15,840,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074102 OTHERS (HEALTH FACILITIES &amp; PREVENTIVE MEASURES)</b>					
<b>BG0039 IN-SERVICE TRAINING SCHOOL BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>10,346,000</u></b>	<b><u>8,381,000</u></b>	<b><u>0</u></b>
<b>A011 TOTAL PAY</b>	<b><u>11</u></b>	<b><u>0</u></b>	<b><u>5,089,000</u></b>	<b><u>5,620,000</u></b>	<b><u>0</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>0</u></b>	<b><u>3,932,000</u></b>	<b><u>3,520,000</u></b>	<b><u>0</u></b>
S054 Senior Medical Officer	BPS-18	1	1,166,000		0
D055 Deputy Nursing Superintendent	BPS-17	1	709,000		0
H023 Health & Nutrition Officer	BPS-17	1	709,000		0
A053 Assistant	BPS-16	1	674,000		0
C009 Caretaker	BPS-16	1	674,000		0
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>0</u></b>	<b><u>1,157,000</u></b>	<b><u>2,100,000</u></b>	<b><u>0</u></b>
J016 Junior Clerk	BPS-11	1	314,000		0
D128 Driver	BPS-04	1	195,000		0
N004 Naib Qasid	BPS-02	1	118,000		0
A148 Attendant	BPS-02	1	215,000		0
C094 Cook	BPS-02	1	118,000		0
S009 Sanitary Worker	BPS-02	1	197,000		0
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,257,000</u></b>	<b><u>2,761,000</u></b>	<b><u>0</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,257,000</u></b>	<b><u>2,761,000</u></b>	<b><u>0</u></b>
A01202 House Rent Allowance			288,000	285,000	0
A01203 Conveyance Allowance			336,000	323,000	0
A01207 Washing Allowance			3,000	4,000	0
A01208 Dress Allowance			20,000	20,000	0
A01211 Hill Allowance (Personal Allowance)			9,000	2,000	0
A01217 Medical Allowance			300,000	197,000	0
A0122F Health Allowance			2,108,000	1,856,000	0
A0122M Ad-hoc Relief Allowance - 2016			266,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			509,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			509,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			352,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			509,000	0	0
A01251 Mess Allowance			48,000	74,000	0
A01252 Non-Practicing Allowance			0	0	0
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>637,000</u></b>	<b><u>637,000</u></b>	<b><u>212,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			25,000	25,000	25,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>157,000</u></b>	<b><u>157,000</u></b>	<b><u>157,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			140,000	140,000	140,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>0</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>0</u></b>
002 Gazetted			200,000	200,000	
003 Non-Gazetted			100,000	100,000	
A03807 POL			50,000	50,000	
<b>A039 TOTAL GENERAL</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>25,000</u></b>
A03901 Stationery			25,000	25,000	
A03902 Printing & Publication			8,000	8,000	8,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			50,000	50,000	
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>0</u></b>
A13001 Transport			50,000	50,000	
<b>GRAND TOTAL</b>			<b><u>11,033,000</u></b>	<b><u>9,068,000</u></b>	<b><u>212,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HV0036 DISTRICT HEADQUARTER HOSPITAL KAHUTA HAVELI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>103,054,000</u></b>	<b><u>87,910,000</u></b>	<b><u>132,211,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>177</u></b>	<b><u>177</u></b>	<b><u>46,701,000</u></b>	<b><u>50,642,000</u></b>	<b><u>72,922,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>59</u></b>	<b><u>59</u></b>	<b><u>23,337,000</u></b>	<b><u>17,137,000</u></b>	<b><u>36,609,000</u></b>
A019 Additional Principal Medical Officer BPS-19	4	4	3,250,000		4,398,000
M022 Medical Superintendent BPS-18	1	1	949,000		1,447,000
M021 Medical Specialist BPS-18	1	1	495,000		732,000
A045 Anesthetist BPS-18	2	2	985,000		1,463,000
C007 Cardiologist BPS-18	1	1	914,000		732,000
R003 Radiologist BPS-18	1	1	480,000		732,000
E035 Eye Specialist BPS-18	1	1	480,000		732,000
E021 ENT Specialist BPS-18	1	1	480,000		732,000
M024 Medico Legal Surgeon BPS-18	1	1	983,000		732,000
S145 Surgical Specialist BPS-18	1	1	501,000		732,000
G018 Gynecologist BPS-18	2	2	960,000		1,923,000
C060 Child Specialist BPS-18	1	1	480,000		732,000
S054 Senior Medical Officer BPS-18	5	5	3,021,000		3,964,000
P092 Pharmacist/Drug Inspector BPS-17	1	1	457,000		585,000
D017 Dental Surgeon BPS-17	1	1	402,000		585,000
M018 Medical Assistant BPS-17	1	1	980,000		585,000
D055 Deputy Nursing Superintendent BPS-17	1	1	264,000		585,000
M019 Medical Officer BPS-17	6	6	2,575,000		3,796,000
H004 Head Clerk BPS-16	1	1	296,000		374,000
S098 Staff Nurse BPS-16	26	26	4,385,000		11,048,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>118</u></b>	<b><u>118</u></b>	<b><u>23,364,000</u></b>	<b><u>33,505,000</u></b>	<b><u>36,313,000</u></b>
S042 Senior Clerk BPS-14	1	1	367,000		555,000
M075 Medical Storekeeper BPS-12	1	1	512,000		767,000
T040 Technician (Medical) BPS-12	4	4	1,216,000		2,724,000
T043 Technician (Surgical) BPS-12	1	1	431,000		681,000
T039 Technician (MCH) BPS-12	1	1	452,000		680,000
J016 Junior Clerk BPS-11	2	2	560,000		667,000
J048 Junior Technician (Medical) BPS-09	4	4	1,192,000		1,111,000
J050 Junior Technician (Pathology) BPS-09	6	6	1,562,000		2,126,000
J058 Junior Technician (Surgical) BPS-09	6	6	1,546,000		2,105,000
J045 Junior Technician (Cardiology) BPS-09	1	1	225,000		357,000
J056 Junior Technician (Radiology) BPS-09	6	6	1,098,000		1,733,000
J047 Junior Technician (MCH) BPS-09	7	7	1,420,000		2,474,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
J079 Junior Medical Storekeeper	BPS-09	1	1	304,000	475,000
J046 Junior Technician (Dental)	BPS-09	2	2	505,000	811,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	304,000	240,000
J090 Junior Technician (CDC)	BPS-09	1	1	172,000	475,000
J088 Junior Technician (EPI)	BPS-09	1	1	390,000	240,000
O006 Operator	BPS-05	2	2	443,000	711,000
D128 Driver	BPS-04	3	3	826,000	1,315,000
F006 Female Attendant	BPS-02	4	4	761,000	1,226,000
A148 Attendant	BPS-02	14	14	2,249,000	3,612,000
N004 Naib Qasid	BPS-02	2	2	311,000	507,000
C094 Cook	BPS-02	3	3	526,000	851,000
S031 Security Guard	BPS-02	3	3	473,000	771,000
T067 Technical Worker	BPS-02	2	2	435,000	663,000
S009 Sanitary Worker	BPS-02	4	4	742,000	1,200,000
A148 Attendant	BPS-01	13	13	1,610,000	2,684,000
C094 Cook	BPS-01	2	2	245,000	408,000
T067 Technical Worker	BPS-01	1	1	122,000	204,000
S009 Sanitary Worker	BPS-01	13	13	1,610,000	2,684,000
S031 Security Guard	BPS-01	5	5	632,000	1,051,000
N004 Naib Qasid	BPS-01	1	1	122,000	204,000
A01152 Personal Pay				1,000	1,000
<b>A012 TOTAL ALLOWANCES</b>				<b>56,353,000</b>	<b>37,268,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>56,353,000</b>	<b>37,268,000</b>
A01202 House Rent Allowance				3,087,000	3,424,000
A01203 Conveyance Allowance				3,865,000	4,309,000
A01207 Washing Allowance				56,000	58,000
A01208 Dress Allowance				896,000	412,000
A01211 Hill Allowance (Personal Allowance)				108,000	24,000
A01216 Qualification Allowance				61,000	174,000
A01217 Medical Allowance				3,695,000	2,672,000
A0122M Ad-hoc Relief Allowance - 2016				2,398,000	0
A0122N Special Conveyance Allowance for Disabled Employees				1,000	25,000
A0122Y Ad-hoc Relief Allowance - 2017				4,670,000	0
A0123G Ad-hoc Relief Allowance - 2018				4,670,000	0
A0123P Ad-hoc Relief Allowance - 2019				3,737,000	0
A0124F Ad-hoc Relief Allowance - 2021				4,670,000	0
A0124R Ad-hoc Relief Allowance 2022					4,859,000
A0122F Health Allowance				18,772,000	18,688,000
A01224 Entertainment Allowance				24,000	0
A01239 Special Allowance				2,160,000	495,000
A01251 Mess Allowance				2,400,000	1,097,000
A01252 Non-Practicing Allowance				723,000	1,031,000
A01254 Anesthesia Allowance				360,000	0



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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>13,985,000</u></b>	<b><u>13,985,000</u></b>	<b><u>21,285,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
A03201 Postage & Telegraph			30,000	30,000	30,000
A03202 Telephone & Trunk Call			100,000	100,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,575,000</u></b>	<b><u>1,575,000</u></b>	<b><u>1,665,000</u></b>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			1,200,000	1,200,000	1,200,000
A03304 Hot & Cold Weather Charges			25,000	25,000	25,000
<b>A03305 POL for Generator</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>390,000</u></b>
001 POL for Generator			300,000	300,000	390,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>1,350,000</u></b>	<b><u>1,350,000</u></b>	<b><u>1,545,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>700,000</u></b>
002 Gazetted			450,000	450,000	450,000
003 Non-Gazetted			250,000	250,000	250,000
A03807 POL			650,000	650,000	845,000
<b>A039 TOTAL GENERAL</b>			<b><u>10,930,000</u></b>	<b><u>10,930,000</u></b>	<b><u>17,945,000</u></b>
A03901 Stationery			200,000	200,000	240,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniform & Liveries			20,000	20,000	20,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b><u>7,450,000</u></b>	<b><u>7,450,000</u></b>	<b><u>15,110,000</u></b>
001 Purchase of Drugs & Medicines			5,000,000	5,000,000	10,000,000
002 Govt. Servants (Non Transferable)			500,000	500,000	500,000
004 Vaccine for Rabies			400,000	400,000	400,000
005 Vaccine for Snake Bite			400,000	400,000	400,000
008 Laboratory Chemicals/Kit etc.			400,000	400,000	400,000
009 Epidemic Medicine			500,000	500,000	500,000
012 Dental Material			250,000	250,000	250,000
015 Oxygen					1,560,000
016 Chemicals/Kits/X-Ray/Operation Theater					1,100,000
A03972 Expenditure on Diet for Patients (Non Transferable)			1,300,000	1,300,000	1,915,000
<b>A03970 Others</b>			<b><u>1,850,000</u></b>	<b><u>1,850,000</u></b>	<b><u>550,000</u></b>
001 Others			200,000	200,000	200,000
021 Oxygen			800,000	800,000	
022 Laundry System			150,000	150,000	150,000
023 Waste Management System			200,000	200,000	200,000
065 Chemicals/Kits/X-Ray/Operation Theater			500,000	500,000	

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>850,000</u></b>	<b><u>1,350,000</u></b>	<b><u>850,000</u></b>
A09413 Beds & Utensils (Non Transferable)			350,000	350,000	350,000
A09401 Medical/Surgical Equipment (Non Transferable)			500,000	1,000,000	500,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>	<b><u>2,820,000</u></b>
A13001 Transport			1,000,000	1,000,000	1,300,000
A13301 Buildings			300,000	300,000	300,000
A13101 Machinery/Equipment			500,000	500,000	1,220,000
<b>GRAND TOTAL</b>			<b><u>119,689,000</u></b>	<b><u>105,045,000</u></b>	<b><u>157,166,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PO0041 SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>481,482,000</u></b>	<b><u>366,373,000</u></b>	<b><u>533,195,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>496</u></b>	<b><u>496</u></b>	<b><u>240,725,000</u></b>	<b><u>218,836,000</u></b>	<b><u>316,741,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>156</u></b>	<b><u>156</u></b>	<b><u>145,460,000</u></b>	<b><u>109,973,000</u></b>	<b><u>175,274,000</u></b>
S096 Specialist	BPS-20	6	6	10,765,000	14,844,000
P052 Principal Medical Officer	BPS-20	1	1	1,830,000	2,100,000
S096 Specialist	BPS-19	7	7	11,104,000	14,681,000
A018 Additional Medical Superintendent	BPS-19	1	1	1,608,000	2,005,000
A019 Additional Principal Medical Officer	BPS-19	11	11	15,919,000	21,733,000
C128 Chief Technologist (Physiotherapy)	BPS-19	1	0	1,570,000	
C172 Chief Physiotherapist	BPS-19	0	1		2,005,000
P051 Principal Dental Surgeon	BPS-19	1	1	1,607,000	2,005,000
A045 Anesthetist	BPS-18	1	1	1,063,000	1,300,000
D054 Deputy Medical Superintendent	BPS-18	1	1	1,063,000	1,300,000
S145 Surgical Specialist	BPS-18	2	2	2,126,000	2,800,000
M021 Medical Specialist	BPS-18	2	2	2,667,000	3,184,000
C020 Chest Specialist	BPS-18	1	1	650,000	900,000
S240 Senior Physiotherapist	BPS-18		1		1,200,000
E035 Eye Specialist	BPS-18	1	1	1,604,000	1,475,000
E021 ENT Specialist	BPS-18	1	1	1,235,000	1,475,000
C060 Child Specialist	BPS-18	1	1	1,270,000	1,475,000
G018 Gynecologist	BPS-18	2	2	2,608,000	2,848,000
S045 Senior Dental Surgeon	BPS-18	2	2	2,539,000	3,052,000
N017 Neuro Surgeon	BPS-18	1	1	1,270,000	1,424,000
S186 Senior Technologist (Physiotherapy)	BPS-18	1	0	1,087,000	
N025 Nursing Superintendent	BPS-18	1	1	1,098,000	1,373,000
P008 Pathologist	BPS-18	1	1	1,166,000	1,373,000
O013 Orthopedic Surgeon	BPS-18	1	1	1,166,000	1,526,000
M024 Medico Legal Surgeon	BPS-18	1	1	1,270,000	1,475,000
S054 Senior Medical Officer	BPS-18	16	16	15,629,000	17,425,000
P076 Psychiatrist	BPS-18	1	1	1,270,000	1,424,000
C007 Cardiologist	BPS-18	1	1	960,000	1,365,000
N013 Nephrologist	BPS-18	1	1	960,000	1,300,000
R003 Radiologist	BPS-18	1	1	1,063,000	1,228,000
D065 Dermatologist	BPS-18	1	1	1,063,000	1,228,000
U008 Urologist	BPS-18	1	1	960,000	1,424,000
M019 Medical Officer	BPS-17	13	13	11,376,000	14,520,000
B013 Bio Medical Engineer	BPS-17	1	1	792,000	900,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-23	2023-24	2022-23	2022-23	2023-24
					Rs.	Rs.	Rs.
B020	Boiler Engineer	BPS-17	1	1	792,000		900,000
D055	Deputy Nursing Superintendent	BPS-17	1	1	792,000		900,000
S129	Superintendent	BPS-17	1	1	820,000		1,259,000
P077	Psychologist	BPS-17	1	1	875,000		1,259,000
P092	Pharmacist/Drug Inspector	BPS-17	1	1	792,000		1,259,000
C035	Chief Electro Medical Technician	BPS-16	1	1	674,000		1,028,000
C084	Computer Operator	BPS-16	3	3	2,021,000		2,200,000
C111	Chief Technician (Pathology)	BPS-16	3	3	2,021,000		2,400,000
S098	Staff Nurse	BPS-16	53	53	30,108,000		30,800,000
L045	Legal Assistant	BPS-16	1	1	583,000		622,000
C109	Chief Technician (Medical)	BPS-16	1	1	583,000		622,000
C116	Chief Technician (Radiology)	BPS-16	1	1	583,000		594,000
S100	Statistical Assistant	BPS-16	1	1	583,000		839,000
S062	Senior Scale Stenographer	BPS-16	1	1	710,000		925,000
H004	Head Clerk	BPS-16	2	2	1,165,000		1,300,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>340</b>	<b>340</b>	<b>95,265,000</b>	<b>108,863,000</b>	<b>141,467,000</b>
S164	Senior Technician (MCH)	BPS-14	1	1	554,000		7,610,000
S163	Senior Technician (Cardiology)	BPS-14	1	1	554,000		740,000
S155	Senior Technician (Dental)	BPS-14	2	2	1,300,000		1,480,000
S042	Senior Clerk	BPS-14	1	1	554,000		824,000
S124	Sub-Engineer	BPS-14	1	1	378,000		740,000
I002	Imam Masjid	BPS-12	1	1	557,000		486,000
S102	Stenographer	BPS-14	1	1	557,000		615,000
A044	Anesinator Operator	BPS-12	1	1	292,000		555,000
M075	Medical Storekeeper	BPS-12	2	2	884,000		1,075,000
T058	Technician (Radiology)	BPS-12	1	1	478,000		572,000
T043	Technician (Surgical)	BPS-12	2	2	956,000		1,144,000
T038	Technician (Dental)	BPS-12	1	1	478,000		555,000
T053	Technician (Pathology)	BPS-12	3	3	1,434,000		1,698,000
T040	Technician (Medical)	BPS-12	1	1	478,000		572,000
T039	Technician (MCH)	BPS-12	1	1	478,000		572,000
T041	Technician (Physiotherapy)	BPS-12	3	3	1,257,000		1,733,000
B021	Boiler Operator	BPS-12	2	2	838,000		1,075,000
P031	Plant Assistant	BPS-11	1	1	378,000		530,000
A164	AC Supervisor	BPS-11	1	1	378,000		499,000
J016	Junior Clerk	BPS-11	3	3	1,070,000		1,308,000
J056	Junior Technician (Radiology)	BPS-09	13	13	4,495,000		7,323,000
J079	Junior Medical Storekeeper	BPS-09	3	3	989,000		1,630,000
J049	Junior Technician (Nephrology/Urology)	BPS-09	6	6	2,240,000		3,061,000
E017	Electro Medical Technician	BPS-09	1	1	338,000		478,000
E039	ENT Technician	BPS-09	1	1	400,000		478,000
J048	Junior Technician (Medical)	BPS-09	34	34	11,661,000		18,442,000
J047	Junior Technician (MCH)	BPS-09	8	8	2,742,000		4,188,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
J050 Junior Technician (Pathology)	BPS-09	13	13	4,740,000	6,983,000
J058 Junior Technician (Surgical)	BPS-09	17	17	6,067,000	8,829,000
J046 Junior Technician (Dental)	BPS-09	3	3	1,068,000	1,300,000
J045 Junior Technician (Cardiology)	BPS-09	8	8	4,912,000	2,600,000
B022 Boiler Technician	BPS-09	1	1	330,000	565,000
R007 Record Keeper	BPS-06	1	1	357,000	476,000
O006 Operator	BPS-05	8	8	2,041,000	3,028,000
A152 Autoclave Operator	BPS-05	2	2	480,000	627,000
L032 Lift Operator	BPS-05	2	2	468,000	735,000
A001 AC Mechanic	BPS-05	1	1	234,000	394,000
P036 Plumber	BPS-05	4	4	912,000	1,450,000
D128 Driver	BPS-04	8	8	2,302,000	2,970,000
F006 Female Attendant	BPS-02	10	10	2,440,000	3,000,000
P027 Physiotherapy Attendant	BPS-02	1	1	189,000	304,000
D069 Dialysis Attendant	BPS-02	2	2	378,000	608,000
A148 Attendant	BPS-02	68	68	13,240,000	19,200,000
S009 Sanitary Worker	BPS-02	33	33	5,940,000	10,227,000
M059 Mechanical Fitter	BPS-02	1	1	225,000	298,000
T067 Technical Worker	BPS-02	10	10	2,025,000	2,970,000
N004 Naib Qasid	BPS-02	6	6	1,250,000	1,668,000
C094 Cook	BPS-02	14	14	3,192,000	3,900,000
M005 Mali	BPS-02	5	5	1,242,000	1,691,000
S031 Security Guard	BPS-02	7	7	1,738,000	2,310,000
G016 Guard	BPS-02	4	4	898,000	1,263,000
S031 Security Guard	BPS-01	3	3	376,000	815,000
S009 Sanitary Worker	BPS-01	3	3	376,000	790,000
F006 Female Attendant	BPS-01	2	2	250,000	341,000
A148 Attendant	BPS-01	7	7	877,000	2,142,000
A01156 Pay of Contract Staff					
001 Pay of Contract Staff (Officials)	(4 Posts)				
<b>A012 TOTAL ALLOWANCES</b>				<b>240,757,000</b>	<b>147,537,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>240,717,000</b>	<b>147,497,000</b>
A01201 Senior Post Allowance				105,000	5,000
A01202 House Rent Allowance				18,958,000	19,094,000
A01203 Conveyance Allowance				14,132,000	15,338,000
A01207 Washing Allowance				196,000	97,000
A01208 Dress Allowance				1,670,000	1,319,000
A01211 Hill Allowance (Personal Allowance)				500,000	140,000
A01216 Qualification Allowance				660,000	1,632,000
A01217 Medical Allowance				10,500,000	9,247,000
A0122N Special Conveyance Allowance for Disabled Employees				1,000	50,000
A0122M Ad-hoc Relief Allowance - 2016				10,795,000	0

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122Y Ad-hoc Relief Allowance - 2017			24,073,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			24,073,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			18,254,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			24,073,000	0	0
A0124R Ad-hoc Relief Allowance 2022				20,754,000	53,348,000
A0122F Health Allowance			83,383,000	72,554,000	100,000,000
A01224 Entertainment Allowance			228,000	114,000	228,000
A01226 Computer Allowance			63,000	3,000	63,000
A01251 Mess Allowance			5,106,000	4,316,000	5,106,000
A01252 Non-Practicing Allowance			3,467,000	2,826,000	9,360,000
A01254 Anesthesia Allowance			480,000	8,000	480,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b>40,000</b>	<b>40,000</b>	<b>300,000</b>
A01277 Contingent Paid Staff		(01)	40,000	40,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>288,871,000</b>	<b>288,871,000</b>	<b>316,961,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>440,000</b>	<b>440,000</b>	<b>440,000</b>
A03201 Postage & Telegraph			40,000	40,000	40,000
A03202 Telephone & Trunk Call			400,000	400,000	400,000
<b>A033 TOTAL UTILITIES</b>			<b>120,530,000</b>	<b>120,530,000</b>	<b>121,080,000</b>
A03301 Gas			3,000,000	3,000,000	3,000,000
A03302 Water			1,500,000	1,500,000	1,500,000
A03303 Electricity			107,500,000	107,500,000	107,500,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000
<b>A03305 POL for Generator</b>			<b>3,500,000</b>	<b>3,500,000</b>	<b>4,050,000</b>
001 POL for Generator			3,500,000	3,500,000	4,050,000
A03370 Heating System			5,000,000	5,000,000	5,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
A03403 Rent for Residential Buildings		(Nursing Hostel)	1,200,000	1,200,000	1,200,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>2,800,000</b>	<b>2,800,000</b>	<b>3,400,000</b>
<b>A03805 Travelling Allowance</b>			<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
002 Gazetted			500,000	500,000	500,000
003 Non-Gazetted			300,000	300,000	300,000
A03807 POL			2,000,000	2,000,000	2,600,000
<b>A039 TOTAL GENERAL</b>			<b>163,901,000</b>	<b>163,901,000</b>	<b>190,841,000</b>
A03901 Stationery			600,000	600,000	720,000
A03902 Printing & Publication			1,000,000	1,000,000	1,000,000
A03905 Newspapers, Periodicals and Books			200,000	200,000	200,000
A03906 Uniform & Liveries			100,000	100,000	100,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b>54,000,000</b>	<b>54,000,000</b>	<b>75,270,000</b>
001 Purchase of Drugs & Medicines			30,000,000	30,000,000	45,000,000
002 Govt. Servants (Non Transferable)			10,000,000	10,000,000	10,000,000
003 Dialysis (Non Transferable)			5,000,000	5,000,000	5,000,000
004 Vaccine for Rabies			500,000	500,000	500,000
005 Vaccine for Snake Bite			500,000	500,000	500,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
008			4,000,000	4,000,000	4,000,000
009			1,000,000	1,000,000	1,000,000
010			3,000,000	3,000,000	3,000,000
015					4,120,000
016					2,150,000
<b>A03959 Stipend, Incentives, Awards &amp; Allied Exp.</b>			<b>86,501,000</b>	<b>86,501,000</b>	<b>86,501,000</b>
002			52,200,000	52,200,000	52,200,000
004			34,301,000	34,301,000	34,301,000
A03972			15,500,000	15,500,000	24,050,000
<b>A03970 Others</b>			<b>6,000,000</b>	<b>6,000,000</b>	<b>3,000,000</b>
001			500,000	500,000	500,000
021			2,000,000	2,000,000	
022			1,000,000	1,000,000	1,000,000
023			1,500,000	1,500,000	1,500,000
065			1,000,000	1,000,000	
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>12,800,000</b>	<b>12,800,000</b>	<b>12,800,000</b>
A09413			1,000,000	1,000,000	1,000,000
<b>A09401 Medical/Surgical Equipment</b>			<b>10,800,000</b>	<b>10,800,000</b>	<b>10,800,000</b>
001			10,000,000	10,000,000	10,000,000
002			800,000	800,000	800,000
A09601			1,000,000	1,000,000	1,000,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>8,700,000</b>	<b>8,700,000</b>	<b>18,460,000</b>
A13001			1,200,000	1,200,000	1,560,000
A13301			1,000,000	1,000,000	1,000,000
A13101			6,500,000	6,500,000	15,900,000
<b>GRAND TOTAL</b>			<b>791,853,000</b>	<b>676,744,000</b>	<b>881,416,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PO0543 TEHSIL HEADQUARTER HOSPITAL ABBASPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>36,697,000</u></b>	<b><u>32,714,000</u></b>	<b><u>45,214,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>49</u></b>	<b><u>49</u></b>	<b><u>17,859,000</u></b>	<b><u>16,953,000</u></b>	<b><u>22,832,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>16</u></b>	<b><u>16</u></b>	<b><u>6,838,000</u></b>	<b><u>6,612,000</u></b>	<b><u>11,050,000</u></b>
M022 Medical Superintendent	BPS-18	1	1	787,000	1,219,000
M021 Medical Specialist	BPS-18	1	1	511,000	759,000
A045 Anesthetist	BPS-18	1	1	511,000	759,000
C060 Child Specialist	BPS-18	1	1	460,000	759,000
E021 ENT Specialist	BPS-18	1	1	460,000	759,000
S145 Surgical Specialist	BPS-18	1	1	511,000	759,000
G018 Gynecologist	BPS-18	1	1	511,000	759,000
M019 Medical Officer	BPS-17	3	3	1,153,000	1,889,000
D017 Dental Surgeon	BPS-17	1	1	433,000	643,000
H004 Head Clerk	BPS-16	1	1	227,000	622,000
S098 Staff Nurse	BPS-16	4	4	1,274,000	2,123,000
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>33</u></b>	<b><u>33</u></b>	<b><u>11,021,000</u></b>	<b><u>10,341,000</u></b>
S042 Senior Clerk	BPS-14	1	1	414,000	552,000
S102 Stenographer	BPS-14	1	1	182,000	490,000
J016 Junior Clerk	BPS-11	1	1	336,000	247,000
J058 Junior Technician (Surgical)	BPS-09	4	4	1,308,000	1,298,000
J048 Junior Technician (Medical)	BPS-09	5	5	2,000,000	2,108,000
J050 Junior Technician (Pathology)	BPS-09	3	3	577,000	871,000
J047 Junior Technician (MCH)	BPS-09	1	1	351,000	536,000
J056 Junior Technician (Radiology)	BPS-09	1	1	418,000	644,000
J046 Junior Technician (Dental)	BPS-09	1	1	580,000	438,000
J053 Junior Technician (Preventive Care)	BPS-09	2	2	300,000	642,000
J045 Junior Technician (Cardiology)	BPS-09	1	1	134,000	334,000
J079 Junior Medical Storekeeper	BPS-09	1	1	134,000	229,000
J088 Junior Technician (EPI)	BPS-09	1	1	933,000	524,000
E013 Electrician	BPS-05	1	1	670,000	196,000
D128 Driver	BPS-04	1	1	357,000	394,000
F006 Female Attendant	BPS-02	2	2	719,000	525,000
C094 Cook	BPS-02	1	1	398,000	263,000
N004 Naib Qasid	BPS-02	3	3	636,000	942,000
S031 Security Guard	BPS-01	1	1	340,000	263,000
S009 Sanitary Worker	BPS-01	1	1	234,000	286,000



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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,838,000</u></b>	<b><u>15,761,000</u></b>	<b><u>22,382,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,238,000</u></b>	<b><u>12,161,000</u></b>	<b><u>18,782,000</u></b>
A01202 House Rent Allowance			726,000	998,000	1,000,000
A01203 Conveyance Allowance			725,000	1,287,000	1,300,000
A01207 Washing Allowance			11,000	13,000	11,000
A01208 Dress Allowance			144,000	89,000	81,000
A01211 Hill Allowance (Personal Allowance)			14,000	19,000	14,000
A01216 Qualification Allowance			60,000	0	1,000
A01217 Medical Allowance			1,006,000	715,000	800,000
A01224 Entertainment Allowance			6,000	0	6,000
A01226 Computer Allowance			9,000	0	0
A0122M Ad-hoc Relief Allowance - 2016			514,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,786,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,786,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,512,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			1,786,000	0	0
A0124R Ad-hoc Relief Allowance 2022				1,604,000	2,538,000
A0122F Health Allowance			4,333,000	6,107,000	10,163,000
A01239 Special Allowance			360,000	699,000	1,344,000
A01251 Mess Allowance			200,000	253,000	288,000
A01252 Non-Practicing Allowance			80,000	377,000	1,056,000
A01254 Anesthesia Allowance			180,000	0	180,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>3,600,000</u></b>	<b><u>3,600,000</u></b>	<b><u>3,600,000</u></b>
A01277 Contingent Paid Staff		(12)	3,600,000	3,600,000	3,600,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>10,475,000</u></b>	<b><u>10,475,000</u></b>	<b><u>12,215,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,780,000</u></b>	<b><u>2,780,000</u></b>	<b><u>2,840,000</u></b>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			2,500,000	2,500,000	2,500,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000
<b>A03305 POL for Generator</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>260,000</u></b>
001 POL for Generator			200,000	200,000	260,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>850,000</u></b>	<b><u>850,000</u></b>	<b><u>1,000,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			500,000	500,000	650,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>6,775,000</u></b>	<b><u>6,775,000</u></b>	<b><u>8,305,000</u></b>
A03901 Stationery			150,000	150,000	180,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			10,000	10,000	10,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b><u>4,850,000</u></b>	<b><u>4,850,000</u></b>	<b><u>6,950,000</u></b>
001 Purchase of Drugs & Medicines			3,500,000	3,500,000	5,000,000
002 Govt. Servants (Non Transferable)			500,000	500,000	500,000
004 Vaccine for Rabies			250,000	250,000	250,000
005 Vaccine for Snake Bite			250,000	250,000	250,000
008 Laboratory Chemicals/Kit etc.			350,000	350,000	350,000
015 Oxygen					300,000
016 Chemicals/Kits/X-Ray/Operation Theater					300,000
A03972 Expenditure on Diet for Patients (Non Transferable)			500,000	500,000	500,000
<b>A03970 Others</b>			<b><u>1,150,000</u></b>	<b><u>1,150,000</u></b>	<b><u>550,000</u></b>
001 Others			200,000	200,000	200,000
021 Oxygen			300,000	300,000	
022 Laundry System			150,000	150,000	150,000
023 Waste Management System			200,000	200,000	200,000
065 Chemicals/Kits/X-Ray/Operation Theater			300,000	300,000	
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>650,000</u></b>
A09413 Beds & Utensils (Non Transferable)			200,000	200,000	200,000
<b>A09401 Medical/Surgical Equipment</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)			250,000	250,000	250,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>900,000</u></b>
A13001 Transport			500,000	500,000	650,000
A13101 Machinery/Equipment			250,000	250,000	250,000
<b>GRAND TOTAL</b>			<b><u>48,572,000</u></b>	<b><u>44,589,000</u></b>	<b><u>58,979,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PO0458 TEHSIL HEADQUARTER HOSPITAL HAJIRA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>63,413,000</b>	<b>55,240,000</b>	<b>70,363,000</b>
<b>A011 TOTAL PAY</b>	<b>77</b>	<b>77</b>	<b>28,855,000</b>	<b>32,858,000</b>	<b>39,981,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>27</b>	<b>27</b>	<b>17,052,000</b>	<b>16,048,000</b>	<b>22,642,000</b>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,168,000	1,734,000
M022 Medical Superintendent	BPS-18	1	1	480,000	759,000
M021 Medical Specialist	BPS-18	1	1	480,000	759,000
A045 Anesthetist	BPS-18	1	1	480,000	759,000
S145 Surgical Specialist	BPS-18	1	1	480,000	759,000
G018 Gynecologist	BPS-18	1	1	994,000	861,000
R003 Radiologist	BPS-18	1	1	684,000	861,000
P008 Pathologist	BPS-18	1	1	753,000	1,526,000
S045 Senior Dental Surgeon	BPS-18	1	1	787,000	1,219,000
S054 Senior Medical Officer	BPS-18	2	2	1,839,000	1,774,000
C060 Child Specialist	BPS-18	1	1	1,028,000	1,424,000
M019 Medical Officer	BPS-17	2	2	1,088,000	1,205,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	599,000	684,000
P025 Physiotherapist	BPS-17	0	1		767,000
T056 Technologist (Medical)	BPS-17	1	1	406,000	602,000
T084 Technologist (EPI)	BPS-17	1	1	406,000	602,000
T047 Technologist (Physiotherapy)	BPS-17	1	0	516,000	
H004 Head Clerk	BPS-16	1	1	491,000	378,000
C109 Chief Technician (Medical)	BPS-16	1	1	254,000	703,000
S098 Staff Nurse	BPS-16	7	7	4,119,000	5,266,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>50</b>	<b>50</b>	<b>11,803,000</b>	<b>16,810,000</b>
S042 Senior Clerk	BPS-14	1	1	330,000	510,000
S102 Stenographer	BPS-14	1	1	330,000	510,000
M075 Medical Storekeeper	BPS-12	1	1	465,000	909,000
J016 Junior Clerk	BPS-11	3	3	774,000	1,207,000
J058 Junior Technician (Surgical)	BPS-09	3	3	946,000	976,000
J048 Junior Technician (Medical)	BPS-09	6	6	1,657,000	2,756,000
J050 Junior Technician (Pathology)	BPS-09	2	2	456,000	734,000
J047 Junior Technician (MCH)	BPS-09	1	1	233,000	367,000
J056 Junior Technician (Radiology)	BPS-09	2	2	714,000	1,119,000
J046 Junior Technician (Dental)	BPS-09	2	2	519,000	781,000
J079 Junior Medical Storekeeper	BPS-09	1	1	216,000	334,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
O006 Operator	BPS-05	1	1	258,000	386,000	
P036 Plumber	BPS-05	1	1	192,000	305,000	
D128 Driver	BPS-04	2	2	359,000	496,000	
F006 Female Attendant	BPS-02	4	4	723,000	1,109,000	
A148 Attendant	BPS-02	7	7	1,267,000	1,855,000	
C094 Cook	BPS-02	2	2	389,000	590,000	
N004 Naib Qasid	BPS-02	2	2	299,000	454,000	
S031 Security Guard	BPS-02	1	1	299,000	227,000	
S009 Sanitary Worker	BPS-02	3	3	578,000	729,000	
M005 Mali	BPS-01	1	1	201,000	304,000	
S009 Sanitary Worker	BPS-01	2	2	299,000	454,000	
S031 Security Guard	BPS-01	1	1	299,000	227,000	
<b>A012 TOTAL ALLOWANCES</b>				<b><u>34,558,000</u></b>	<b><u>22,382,000</u></b>	<b><u>30,382,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>34,558,000</u></b>	<b><u>22,382,000</u></b>	<b><u>30,382,000</u></b>
A01202 House Rent Allowance				1,670,000	1,729,000	1,900,000
A01203 Conveyance Allowance				1,710,000	1,989,000	2,100,000
A01207 Washing Allowance				16,000	19,000	16,000
A01208 Dress Allowance				212,000	352,000	214,000
A01211 Hill Allowance (Personal Allowance)				185,000	24,000	50,000
A01216 Qualification Allowance				180,000	231,000	230,000
A01217 Medical Allowance				1,601,000	1,344,000	1,615,000
A01224 Entertainment Allowance				6,000	6,000	6,000
A0122M Ad-hoc Relief Allowance - 2016				1,572,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017				2,886,000	0	0
A0123G Ad-hoc Relief Allowance - 2018				2,886,000	0	0
A0123P Ad-hoc Relief Allowance - 2019				2,203,000	0	0
A0124F Ad-hoc Relief Allowance - 2021				2,886,000	0	0
A0124R Ad-hoc Relief Allowance 2022					3,172,000	5,454,000
A0122F Health Allowance				12,147,000	10,825,000	13,145,000
A01239 Special Allowance				2,976,000	1,619,000	3,432,000
A01251 Mess Allowance				648,000	619,000	648,000
A01252 Non-Practicing Allowance				594,000	453,000	1,392,000
A01254 Anesthesia Allowance				180,000	0	180,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>14,145,000</u></b>	<b><u>14,045,000</u></b>	<b><u>16,319,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>				<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03201 Postage & Telegraph				20,000	20,000	20,000
A03202 Telephone & Trunk Call				60,000	60,000	60,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>6,620,000</u></b>	<b><u>6,620,000</u></b>	<b><u>6,620,000</u></b>
A03302 Water			100,000	100,000	100,000
A03303 Electricity			6,500,000	6,500,000	6,500,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>850,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>350,000</u></b>	<b><u>500,000</u></b>	<b><u>350,000</u></b>
002 Gazetted			200,000	300,000	200,000
003 Non-Gazetted			150,000	200,000	150,000
A03807 POL			500,000	500,000	650,000
<b>A039 TOTAL GENERAL</b>			<b><u>6,595,000</u></b>	<b><u>6,345,000</u></b>	<b><u>8,619,000</u></b>
A03901 Stationery			120,000	120,000	144,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			10,000	10,000	10,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b><u>5,550,000</u></b>	<b><u>5,250,000</u></b>	<b><u>7,550,000</u></b>
001 Purchase of Drugs & Medicines			4,500,000	4,500,000	6,500,000
002 Govt. Servants (Non Transferable)			300,000	0	300,000
004 Vaccine for Rabies			250,000	250,000	250,000
005 Vaccine for Snake Bite			250,000	250,000	250,000
008 Laboratory Chemicals/Kit etc.			250,000	250,000	250,000
A03972 Expenditure on Diet for Patients (Non Transferable)			600,000	600,000	600,000
A03970 Others			200,000	250,000	200,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>650,000</u></b>
A09413 Beds & Utensils (Non Transferable)			200,000	200,000	200,000
<b>A09401 Medical/Surgical Equipment</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)			250,000	250,000	250,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>800,000</u></b>
A13001 Transport			500,000	500,000	650,000
A13101 Machinery/Equipment			150,000	150,000	150,000
<b>GRAND TOTAL</b>			<b><u>78,858,000</u></b>	<b><u>70,585,000</u></b>	<b><u>88,132,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074102 OTHERS (HEALTH FACILITIES &amp; PREVENTIVE MEASURES)</b>					
<b>PO0043 DISTRICT MALARIA CONTROL OFFICE RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>49,852,000</u></b>	<b><u>53,059,000</u></b>	<b><u>52,902,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>75</u></b>	<b><u>75</u></b>	<b><u>21,675,000</u></b>	<b><u>34,783,000</u></b>	<b><u>30,309,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,481,000</u></b>	<b><u>2,699,000</u></b>	<b><u>3,309,000</u></b>
A016 Additional District Health Officer	BPS-18	1	1	994,000	1,168,000
T083 Technologist (CDC)	BPS-17	1	1	406,000	602,000
H004 Head Clerk	BPS-16	1	1	510,000	890,000
C167 Chief Technician (CDC)	BPS-16	1	1	571,000	649,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>71</u></b>	<b><u>71</u></b>	<b><u>19,194,000</u></b>	<b><u>32,084,000</u></b>	<b><u>27,000,000</u></b>
S233 Senior Technician (CDC)	BPS-14	7	7	2,045,000	4,617,000
T086 Technician (CDC)	BPS-12	17	17	4,964,000	9,173,000
J090 Junior Technician (CDC)	BPS-09	30	30	8,760,000	8,121,000
J079 Junior Medical Storekeeper	BPS-09	1	1	316,000	594,000
S042 Senior Clerk	BPS-14	1	1	386,000	342,000
J016 Junior Clerk	BPS-11	1	1	219,000	490,000
J041 Junior Vehicle Mechanic	BPS-05	1	1	138,000	214,000
P082 Pump Operator	BPS-05	2	2	356,000	550,000
D128 Driver	BPS-04	3	3	576,000	883,000
A148 Attendant	BPS-02	3	3	536,000	655,000
N004 Naib Qasid	BPS-02	2	2	311,000	473,000
S031 Security Guard	BPS-02	2	2	394,000	596,000
S009 Sanitary Worker	BPS-02	1	1	193,000	292,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>28,177,000</u></b>	<b><u>18,276,000</u></b>	<b><u>22,593,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>27,877,000</u></b>	<b><u>17,976,000</u></b>	<b><u>22,293,000</u></b>
A01202 House Rent Allowance			1,900,000	1,860,000	2,000,000
A01203 Conveyance Allowance			1,943,000	1,967,000	2,168,000
A01207 Washing Allowance			13,000	15,000	14,000
A01208 Dress Allowance			13,000	9,000	14,000
A01211 Hill Allowance (Personal Allowance)			101,000	42,000	50,000
A01217 Medical Allowance			1,356,000	1,516,000	1,356,000
A0121B Health Professional Allowance			0	0	0
A0122M Ad-hoc Relief Allowance - 2016			1,675,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			2,168,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			2,168,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			2,068,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			2,168,000	0	0
A0124R Ad-hoc Relief Allowance 2022				2,683,000	4,184,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122F Health Allowance			12,190,000	9,793,000	12,411,000
A01252 Non-Practicing Allowance			114,000	91,000	96,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,414,000</u></b>	<b><u>1,764,000</u></b>	<b><u>2,624,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>734,000</u></b>	<b><u>734,000</u></b>	<b><u>734,000</u></b>
A03302 Water			24,000	24,000	24,000
A03303 Electricity			700,000	700,000	700,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03402 Rent for Office Buildings			50,000	50,000	50,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>1,300,000</u></b>	<b><u>650,000</u></b>	<b><u>1,480,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>700,000</u></b>	<b><u>450,000</u></b>	<b><u>700,000</u></b>
002 Gazetted			400,000	150,000	400,000
003 Non-Gazetted			300,000	300,000	300,000
A03807 POL			600,000	200,000	780,000
<b>A039 TOTAL GENERAL</b>			<b><u>260,000</u></b>	<b><u>260,000</u></b>	<b><u>290,000</u></b>
A03901 Stationery			150,000	150,000	180,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			100,000	100,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>350,000</u></b>	<b><u>100,000</u></b>	<b><u>455,000</u></b>
A13001 Transport			350,000	100,000	455,000
<b>GRAND TOTAL</b>			<b><u>52,616,000</u></b>	<b><u>54,923,000</u></b>	<b><u>55,981,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SJ0022 DISTRICT HEADQUARTER HOSPITAL SUDHNOTI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>204,323,000</u></b>	<b><u>171,755,000</u></b>	<b><u>251,785,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>226</u></b>	<b><u>226</u></b>	<b><u>95,040,000</u></b>	<b><u>99,418,000</u></b>	<b><u>144,709,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>86</u></b>	<b><u>86</u></b>	<b><u>61,523,000</u></b>	<b><u>56,627,000</u></b>	<b><u>99,174,000</u></b>
S096 Specialist	BPS-19	4	4	5,769,000	8,239,000
P051 Principal Dental Surgeon	BPS-19	1	1	1,461,000	2,060,000
A019 Additional Principal Medical Officer	BPS-19	4	4	4,745,000	7,152,000
M022 Medical Superintendent	BPS-18	1	1	600,000	1,577,000
S145 Surgical Specialist	BPS-18	2	2	2,057,000	3,154,000
G018 Gynecologist	BPS-18	2	2	2,057,000	3,154,000
M021 Medical Specialist	BPS-18	1	1	1,028,000	1,577,000
D054 Deputy Medical Superintendent	BPS-18	1	1	600,000	1,577,000
C007 Cardiologist	BPS-18	1	1	600,000	1,577,000
O013 Orthopedic Surgeon	BPS-18	1	1	950,000	1,577,000
P008 Pathologist	BPS-18	1	1	950,000	1,577,000
M024 Medico Legal Surgeon	BPS-18	1	1	600,000	1,577,000
R003 Radiologist	BPS-18	1	1	600,000	1,577,000
E035 Eye Specialist	BPS-18	1	1	950,000	1,577,000
E021 ENT Specialist	BPS-18	1	1	950,000	1,577,000
A045 Anesthetist	BPS-18	1	1	950,000	1,577,000
S054 Senior Medical Officer	BPS-18	6	6	5,075,000	9,463,000
C060 Child Specialist	BPS-18	2	2	1,850,000	3,154,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	654,000	726,000
D017 Dental Surgeon	BPS-17	1	1	400,000	1,013,000
M019 Medical Officer	BPS-17	8	8	4,550,000	8,102,000
T047 Technologist (Physiotherapy)	BPS-17	1	1	820,000	1,259,000
T049 Technologist (Surgical)	BPS-17	1	1	820,000	726,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	820,000	1,013,000
C111 Chief Technician (Pathology)	BPS-16	1	1	792,000	859,000
S098 Staff Nurse	BPS-16	40	40	20,875,000	31,753,000
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>140</u></b>	<b><u>140</u></b>	<b><u>33,517,000</u></b>	<b><u>42,791,000</u></b>
S164 Senior Technician (MCH)	BPS-14	1	1	566,000	865,000
S159 Senior Technician (Surgical)	BPS-14	1	1	566,000	865,000
S156 Senior Technician (Medical)	BPS-14	1	1	566,000	865,000
S158 Senior Technician (Radiology)	BPS-14	1	1	566,000	865,000
S232 Senior Technician (Sanitation)	BPS-14	1	1	434,000	865,000
S042 Senior Clerk	BPS-14	2	2	743,000	1,146,000



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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-23	2023-24	2022-23	2022-23	2023-24
					Rs.	Rs.	Rs.
S102	Stenographer	BPS-14	1	1	372,000		573,000
T043	Technician (Surgical)	BPS-12	1	1	465,000		709,000
M075	Medical Storekeeper	BPS-12	1	1	465,000		709,000
T040	Technician (Medical)	BPS-12	2	2	600,000		1,418,000
T038	Technician (Dental)	BPS-12	1	1	465,000		641,000
J016	Junior Clerk	BPS-11	2	2	1,325,000		966,000
S113	Storekeeper	BPS-09	1	1	189,000		295,000
J056	Junior Technician (Radiology)	BPS-09	4	4	758,000		1,179,000
J048	Junior Technician (Medical)	BPS-09	9	9	3,100,000		5,124,000
J047	Junior Technician (MCH)	BPS-09	3	3	805,000		1,237,000
J058	Junior Technician (Surgical)	BPS-09	7	7	1,516,000		2,337,000
J079	Junior Medical Storekeeper	BPS-09	1	1	251,000		295,000
J046	Junior Technician (Dental)	BPS-09	1	1	251,000		295,000
J045	Junior Technician (Cardiology)	BPS-09	1	1	251,000		295,000
J049	Junior Technician (Nephrology/Urology)	BPS-09	2	2	502,000		589,000
J050	Junior Technician (Pathology)	BPS-09	5	5	1,043,000		1,615,000
J089	Junior Technician (Sanitation)	BPS-09	1	1	303,000		465,000
J088	Junior Technician (EPI)	BPS-09	1	1	434,000		465,000
B019	Blood Transfusion Technician	BPS-09	1	1	189,000		295,000
O006	Operator	BPS-05	2	2	658,000		672,000
D128	Driver	BPS-04	4	4	1,077,000		1,260,000
F006	Female Attendant	BPS-02	4	4	934,000		1,275,000
A148	Attendant	BPS-02	18	18	4,285,000		4,492,000
N004	Naib Qasid	BPS-02	3	3	835,000		749,000
C094	Cook	BPS-02	4	4	929,000		998,000
T067	Technical Worker	BPS-02	2	2	473,000		448,000
M005	Mali	BPS-02	1	1	181,000		198,000
S031	Security Guard	BPS-02	4	4	993,000		993,000
S009	Sanitary Worker	BPS-02	6	6	1,157,000		1,507,000
S009	Sanitary Worker	BPS-01	13	13	1,714,000		2,885,000
T067	Technical Worker	BPS-01	1	1	128,000		191,000
S031	Security Guard	BPS-01	5	5	659,000		955,000
C094	Cook	BPS-01	2	2	264,000		382,000
N004	Naib Qasid	BPS-01	1	1	132,000		191,000
A148	Attendant	BPS-01	18	18	2,373,000		3,366,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>109,283,000</b>	<b>72,337,000</b>	<b>107,076,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>108,803,000</b>	<b>71,777,000</b>	<b>106,476,000</b>
A01202	House Rent Allowance				6,172,000	6,080,000	6,172,000
A01203	Conveyance Allowance				6,505,000	6,855,000	7,000,000
A01207	Washing Allowance				54,000	108,000	52,000
A01208	Dress Allowance				1,272,000	802,000	850,000
A01211	Hill Allowance (Personal Allowance)				468,000	60,000	100,000
A01216	Qualification Allowance				60,000	253,000	120,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01217 Medical Allowance			5,422,000	4,085,000	5,005,000
A0122M Ad-hoc Relief Allowance - 2016			4,791,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			9,504,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			9,504,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			7,043,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			9,504,000	0	0
A0124R Ad-hoc Relief Allowance 2022				9,429,000	21,954,000
A0122F Health Allowance			34,231,000	33,686,000	47,157,000
A01224 Entertainment Allowance			6,000	1,000	6,000
A01239 Special Allowance			7,980,000	5,736,000	9,840,000
A01251 Mess Allowance			3,672,000	2,460,000	3,672,000
A01252 Non-Practicing Allowance			2,195,000	2,036,000	4,368,000
A01254 Anesthesia Allowance			420,000	186,000	180,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b>480,000</b>	<b>560,000</b>	<b>600,000</b>
A01277 Contingent Paid Staff		(02)	480,000	560,000	600,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>34,430,000</b>	<b>35,380,000</b>	<b>46,505,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>180,000</b>	<b>80,000</b>	<b>180,000</b>
A03201 Postage & Telegraph			30,000	30,000	30,000
A03202 Telephone & Trunk Call			150,000	50,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b>4,675,000</b>	<b>5,974,000</b>	<b>5,275,000</b>
A03302 Water			250,000	250,000	250,000
A03303 Electricity			4,000,000	4,000,000	4,000,000
A03304 Hot & Cold Weather Charges			25,000	25,000	25,000
<b>A03305 POL for Generator</b>			<b>400,000</b>	<b>1,699,000</b>	<b>1,000,000</b>
001 POL for Generator			400,000	1,699,000	1,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>1,740,000</b>	<b>1,491,000</b>	<b>1,740,000</b>
A03402 Rent for Office Buildings			1,740,000	1,491,000	1,740,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>1,400,000</b>	<b>1,400,000</b>	<b>1,625,000</b>
<b>A03805 Travelling Allowance</b>			<b>650,000</b>	<b>650,000</b>	<b>650,000</b>
002 Gazetted			400,000	400,000	400,000
003 Non-Gazetted			250,000	250,000	250,000
A03807 POL			750,000	750,000	975,000
<b>A039 TOTAL GENERAL</b>			<b>26,435,000</b>	<b>26,435,000</b>	<b>37,685,000</b>
A03901 Stationery			200,000	200,000	240,000
A03902 Printing & Publication			300,000	300,000	300,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			20,000	20,000	20,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b><u>14,800,000</u></b>	<b><u>14,800,000</u></b>	<b><u>23,010,000</u></b>
001 Purchase of Drugs & Medicines			10,000,000	10,000,000	15,000,000
002 Govt. Servants (Non Transferable)			2,200,000	2,200,000	2,200,000
004 Vaccine for Rabies			500,000	696,000	500,000
005 Vaccine for Snake Bite			400,000	204,000	400,000
008 Laboratory Chemicals/Kit etc.			1,200,000	1,200,000	1,200,000
009 Epidemic Medicine			500,000	500,000	500,000
015 Oxygen					2,110,000
016 Chemicals/Kits/X-Ray/Operation Theater					1,100,000
A03972 Expenditure on Diet for Patients (Non Transferable)			9,000,000	9,000,000	13,500,000
<b>A03970 Others</b>			<b><u>2,100,000</u></b>	<b><u>2,100,000</u></b>	<b><u>600,000</u></b>
001 Others			200,000	200,000	200,000
021 Oxygen			1,000,000	1,000,000	
022 Laundry System			200,000	200,000	200,000
023 Waste Management System			200,000	200,000	200,000
065 Chemicals/Kits/X-Ray/Operation Theater			500,000	500,000	
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>8,300,000</u></b>	<b><u>7,900,000</u></b>	<b><u>8,300,000</u></b>
A09413 Beds & Utensils (Non Transferable)			400,000	0	400,000
<b>A09401 Medical/Surgical Equipment</b>			<b><u>2,900,000</u></b>	<b><u>2,900,000</u></b>	<b><u>2,900,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)			2,500,000	2,500,000	2,500,000
002 Dental Material/Dental Equipment (Non Transferable)			400,000	400,000	400,000
A09601 Purchase of Plant & Machinery			5,000,000	5,000,000	5,000,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,800,000</u></b>	<b><u>1,500,000</u></b>	<b><u>2,820,000</u></b>
A13001 Transport			1,000,000	1,000,000	1,300,000
A13101 Machinery/Equipment			500,000	500,000	1,220,000
A13301 Buildings			300,000	0	300,000
<b>GRAND TOTAL</b>			<b><u>248,853,000</u></b>	<b><u>216,535,000</u></b>	<b><u>309,410,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SJ0267 TEHSIL HEADQUARTER HOSPITAL TARARKHAL SUDHNOTI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>41,824,000</b>	<b>36,521,000</b>	<b>52,529,000</b>
<b>A011 TOTAL PAY</b>	<b>59</b>	<b>59</b>	<b>18,272,000</b>	<b>21,239,000</b>	<b>26,123,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>20</b>	<b>20</b>	<b>9,613,000</b>	<b>8,875,000</b>	<b>13,011,000</b>
M022 Medical Superintendent	BPS-18	1	1	512,000	700,000
M021 Medical Specialist	BPS-18	1	1	512,000	700,000
A045 Anesthetist	BPS-18	1	1	512,000	700,000
C060 Child Specialist	BPS-18	1	1	512,000	700,000
S054 Senior Medical Officer	BPS-18	1	1	512,000	700,000
S145 Surgical Specialist	BPS-18	1	1	512,000	700,000
G018 Gynecologist	BPS-18	1	1	512,000	700,000
M019 Medical Officer	BPS-17	3	3	1,328,000	1,800,000
T056 Technologist (Medical)	BPS-17	1	1	406,000	625,000
D017 Dental Surgeon	BPS-17	1	1	737,000	625,000
C109 Chief Technician (Medical)	BPS-16	2	2	908,000	1,300,000
H004 Head Clerk	BPS-16	1	1	437,000	811,000
S098 Staff Nurse	BPS-16	5	5	2,213,000	2,950,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>39</b>	<b>39</b>	<b>8,659,000</b>	<b>12,364,000</b>
T039 Technician (MCH)	BPS-12	1	1	511,000	520,000
T040 Technician (Medical)	BPS-12	1	1	177,000	520,000
S102 Stenographer	BPS-14	1	1	196,000	275,000
J016 Junior Clerk	BPS-11	1	1	263,000	389,000
J058 Junior Technician (Surgical)	BPS-09	3	3	678,000	978,000
J048 Junior Technician (Medical)	BPS-09	3	3	1,245,000	1,375,000
J050 Junior Technician (Pathology)	BPS-09	1	1	154,000	235,000
J047 Junior Technician (MCH)	BPS-09	1	1	181,000	235,000
J056 Junior Technician (Radiology)	BPS-09	2	2	573,000	835,000
J046 Junior Technician (Dental)	BPS-09	1	1	181,000	235,000
J088 Junior Technician (EPI)	BPS-09	2	2	531,000	740,000
J091 Junior Technician (TB)	BPS-09	1	1	265,000	478,000
O006 Operator	BPS-05	1	1	159,000	455,000
S107 Store Assistant	BPS-05	1	1	132,000	455,000
D128 Driver	BPS-04	2	2	322,000	765,000
F006 Female Attendant	BPS-02	2	2	369,000	655,000
C094 Cook	BPS-02	1	1	118,000	328,000
A148 Attendant	BPS-02	5	5	1,310,000	1,638,000
N004 Naib Qasid	BPS-02	1	1	262,000	328,000
S031 Security Guard	BPS-01	2	2	258,000	400,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-23	2023-24	2022-23	2022-23	2023-24
					Rs.	Rs.	Rs.
M005	Mali	BPS-01	1	1	129,000		328,000
S009	Sanitary Worker	BPS-01	5	5	645,000		945,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>23,552,000</u></b>	<b><u>15,282,000</u></b>	<b><u>26,406,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>23,552,000</u></b>	<b><u>15,282,000</u></b>	<b><u>26,406,000</u></b>
A01202	House Rent Allowance				1,313,000	1,138,000	1,300,000
A01203	Conveyance Allowance				1,418,000	1,470,000	1,600,000
A01207	Washing Allowance				29,000	20,000	20,000
A01208	Dress Allowance				150,000	141,000	150,000
A01211	Hill Allowance (Personal Allowance)				91,000	26,000	50,000
A01217	Medical Allowance				1,000,000	1,019,000	1,205,000
A0122M	Ad-hoc Relief Allowance - 2016				1,221,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				1,827,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018				1,827,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				1,443,000	0	0
A0124F	Ad-hoc Relief Allowance - 2021				1,827,000	0	0
A0124R	Ad-hoc Relief Allowance 2022					2,000,000	4,669,000
A0122F	Health Allowance				8,938,000	6,894,000	14,299,000
A01239	Special Allowance				1,440,000	1,568,000	1,440,000
A01251	Mess Allowance				281,000	397,000	281,000
A01252	Non-Practicing Allowance				507,000	547,000	1,152,000
A01254	Anesthesia Allowance				180,000	0	180,000
A01216	Qualification Allowance				60,000	62,000	60,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>7,915,000</u></b>	<b><u>7,915,000</u></b>	<b><u>10,229,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>				<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201	Postage & Telegraph				20,000	20,000	20,000
A03202	Telephone & Trunk Call				40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>2,125,000</u></b>	<b><u>2,125,000</u></b>	<b><u>2,325,000</u></b>
A03302	Water				500,000	500,000	500,000
A03303	Electricity				1,500,000	1,500,000	1,500,000
A03304	Hot & Cold Weather Charges				25,000	25,000	25,000
A03305	POL for Generator				100,000	100,000	300,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>				<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>640,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>				<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
002	Gazetted				150,000	150,000	150,000
003	Non-Gazetted				100,000	100,000	100,000
A03807	POL				300,000	300,000	390,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>5,180,000</u></b>	<b><u>5,180,000</u></b>	<b><u>7,204,000</u></b>
A03901	Stationery				120,000	120,000	144,000
A03902	Printing & Publication				100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books				15,000	15,000	15,000
A03906	Uniform & Liveries				20,000	20,000	20,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b><u>4,150,000</u></b>	<b><u>4,150,000</u></b>	<b><u>6,550,000</u></b>
001 Purchase of Drugs & Medicines			3,000,000	3,000,000	5,000,000
002 Govt. Servants (Non Transferable)			250,000	250,000	250,000
004 Vaccine for Rabies			250,000	250,000	250,000
005 Vaccine for Snake Bite			250,000	250,000	250,000
009 Epidemic Medicine			400,000	400,000	400,000
015 Oxygen					150,000
016 Chemicals/Kits/X-Ray/Operation Theater					250,000
<b>A03970 Others</b>			<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>350,000</u></b>
001 Others			150,000	150,000	150,000
021 Oxygen			150,000	150,000	
022 Laundry System			100,000	100,000	100,000
023 Waste Management System			100,000	100,000	100,000
065 Chemicals/Kits/X-Ray/Operation Theater			250,000	250,000	
A03972 Expenditure on Diet for Patients (Non Transferable)			25,000	25,000	25,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>950,000</u></b>	<b><u>950,000</u></b>	<b><u>950,000</u></b>
<b>A09401 Medical/Surgical Equipment</b>			<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>750,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)			500,000	500,000	500,000
002 Dental Material/Dental Equipment (Non Transferable)			250,000	250,000	250,000
A09413 Beds & Utensils (Non Transferable)			200,000	200,000	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>990,000</u></b>
A13001 Transport			300,000	300,000	390,000
A13101 Machinery/Equipment			300,000	300,000	300,000
A13301 Buildings			300,000	300,000	300,000
<b>GRAND TOTAL</b>			<b><u>51,589,000</u></b>	<b><u>46,286,000</u></b>	<b><u>64,698,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SJ0298 TEHSIL HEADQUARTER HOSPITAL MANG SUDHNOTI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>39,264,000</u></b>	<b><u>20,311,000</u></b>	<b><u>41,110,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>51</u></b>	<b><u>51</u></b>	<b><u>13,824,000</u></b>	<b><u>11,978,000</u></b>	<b><u>20,196,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>16</u></b>	<b><u>16</u></b>	<b><u>6,052,000</u></b>	<b><u>4,137,000</u></b>	<b><u>9,077,000</u></b>
M022 Medical Superintendent	BPS-18	1	1	439,000	768,000
M021 Medical Specialist	BPS-18	1	1	439,000	768,000
S145 Surgical Specialist	BPS-18	1	1	439,000	768,000
G018 Gynecologist	BPS-18	1	1	439,000	768,000
C060 Child Specialist	BPS-18	1	1	439,000	768,000
S054 Senior Medical Officer	BPS-18	1	1	444,000	768,000
A045 Anesthetist	BPS-18	1	1	439,000	768,000
D017 Dental Surgeon	BPS-17	1	1	376,000	605,000
M019 Medical Officer	BPS-17	3	3	803,000	1,276,000
C117 Chief Technician (Surgical)	BPS-16	1	1	239,000	340,000
H004 Head Clerk	BPS-16	1	1	239,000	340,000
S098 Staff Nurse	BPS-16	3	3	1,317,000	1,140,000
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>35</u></b>	<b><u>35</u></b>	<b><u>7,772,000</u></b>	<b><u>7,841,000</u></b>
S159 Senior Technician (Surgical)	BPS-14	1	1	189,000	303,000
S042 Senior Clerk	BPS-14	2	2	378,000	596,000
M075 Medical Storekeeper	BPS-12	1	1	189,000	264,000
J016 Junior Clerk	BPS-11	1	1	189,000	264,000
J048 Junior Technician (Medical)	BPS-09	4	4	756,000	1,721,000
J050 Junior Technician (Pathology)	BPS-09	1	1	156,000	230,000
J058 Junior Technician (Surgical)	BPS-09	1	1	156,000	230,000
J047 Junior Technician (MCH)	BPS-09	1	1	189,000	243,000
J079 Junior Medical Storekeeper	BPS-09	1	1	156,000	230,000
J046 Junior Technician (Dental)	BPS-09	1	1	189,000	387,000
J056 Junior Technician (Radiology)	BPS-09	1	1	189,000	686,000
J054 Junior Technician (Preventive Care)	BPS-09	5	5	965,000	1,733,000
O006 Operator	BPS-05	1	1	115,000	528,000
D128 Driver	BPS-04	1	1	115,000	346,000
A148 Attendant	BPS-02	4	4	1,860,000	868,000
N004 Naib Qasid	BPS-02	2	2	386,000	676,000
C094 Cook	BPS-02	1	1	183,000	328,000
F006 Female Attendant	BPS-02	2	2	558,000	507,000
S031 Security Guard	BPS-02	2	2	231,000	471,000
S009 Sanitary Worker	BPS-02	2	2	623,000	508,000



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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A012 TOTAL ALLOWANCES</b>			<b><u>25,440,000</u></b>	<b><u>8,333,000</u></b>	<b><u>20,914,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>24,240,000</u></b>	<b><u>6,933,000</u></b>	<b><u>19,414,000</u></b>
A01202 House Rent Allowance			1,300,000	631,000	1,531,000
A01203 Conveyance Allowance			1,500,000	800,000	1,970,000
A01207 Washing Allowance			6,000	7,000	23,000
A01208 Dress Allowance			146,000	7,000	100,000
A01211 Hill Allowance (Personal Allowance)			7,000	16,000	44,000
A01217 Medical Allowance			1,100,000	506,000	946,000
A0122M Ad-hoc Relief Allowance - 2016			1,300,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,382,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,382,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,140,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			1,382,000	0	0
A0124R Ad-hoc Relief Allowance 2022				1,031,000	3,259,000
A0122F Health Allowance			6,860,000	3,580,000	8,883,000
A01224 Entertainment Allowance			5,000,000	0	12,000
A01239 Special Allowance			690,000	77,000	1,320,000
A01251 Mess Allowance			413,000	0	270,000
A01252 Non-Practicing Allowance			632,000	278,000	1,056,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>1,200,000</u></b>	<b><u>1,400,000</u></b>	<b><u>1,500,000</u></b>
A01277 Contingent Paid Staff		(05)	1,200,000	1,400,000	1,500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,995,000</u></b>	<b><u>8,995,000</u></b>	<b><u>11,199,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			40,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,660,000</u></b>	<b><u>2,660,000</u></b>	<b><u>2,690,000</u></b>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			2,500,000	2,500,000	2,500,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
<b>A03305 POL for Generator</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>130,000</u></b>
001 POL for Generator			100,000	100,000	130,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>900,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
002 Gazetted			150,000	150,000	150,000
003 Non-Gazetted			100,000	100,000	100,000
A03807 POL			500,000	500,000	650,000



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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>5,525,000</u></b>	<b><u>5,525,000</u></b>	<b><u>7,549,000</u></b>
A03901 Stationery			120,000	120,000	144,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			20,000	20,000	20,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b><u>3,550,000</u></b>	<b><u>3,550,000</u></b>	<b><u>5,950,000</u></b>
001 Purchase of Drugs & Medicines			2,000,000	2,000,000	4,000,000
002 Govt. Servants (Non Transferable)			250,000	250,000	250,000
004 Vaccine for Rabies			250,000	250,000	250,000
005 Vaccine for Snake Bite			250,000	250,000	250,000
008 Laboratory Chemicals/Kit etc.			400,000	400,000	400,000
009 Epidemic Medicine			400,000	400,000	400,000
015 Oxygen					150,000
016 Chemicals/Kits/X-Ray/Operation Theater					250,000
A03972 Expenditure on Diet for Patients (Non Transferable)			70,000	70,000	70,000
<b>A03970 Others</b>			<b><u>1,650,000</u></b>	<b><u>1,650,000</u></b>	<b><u>1,250,000</u></b>
001 Others			150,000	150,000	150,000
021 Oxygen			150,000	150,000	
022 Laundry System			100,000	100,000	100,000
023 Waste Management System			1,000,000	1,000,000	1,000,000
065 Chemicals/Kits/X-Ray/Operation Theater			250,000	250,000	
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
<b>A09401 Medical/Surgical Equipment</b>			<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>750,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)			500,000	500,000	500,000
002 Dental Material/Dental Equipment (Non Transferable)			250,000	250,000	250,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>920,000</u></b>
A13001 Transport			400,000	400,000	520,000
A13301 Buildings			200,000	200,000	200,000
A13101 Machinery/Equipment			200,000	200,000	200,000
<b>GRAND TOTAL</b>			<b><u>49,959,000</u></b>	<b><u>31,006,000</u></b>	<b><u>54,129,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KJ0035 DISTRICT HEADQUARTER HOSPITAL KOTLI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>324,008,000</u></b>	<b><u>335,660,000</u></b>	<b><u>354,953,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>378</u></b>	<b><u>378</u></b>	<b><u>144,085,000</u></b>	<b><u>201,066,000</u></b>	<b><u>207,735,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>148</u></b>	<b><u>148</u></b>	<b><u>93,117,000</u></b>	<b><u>124,857,000</u></b>	<b><u>139,210,000</u></b>
S096 Specialist	BPS-20	2	2	3,616,000	4,704,000
P052 Principal Medical Officer	BPS-20	1	1	1,835,000	2,352,000
M022 Medical Superintendent	BPS-19	1	1	1,207,000	1,600,000
S096 Specialist	BPS-19	5	5	6,807,000	7,800,000
P051 Principal Dental Surgeon	BPS-19	2	2	2,525,000	3,801,000
A019 Additional Principal Medical Officer	BPS-19	8	8	10,028,000	10,746,000
S198 Senior Medical Assistant	BPS-18	1	1	515,000	764,000
D054 Deputy Medical Superintendent	BPS-18	1	1	515,000	764,000
S145 Surgical Specialist	BPS-18	2	2	1,029,000	1,731,000
M021 Medical Specialist	BPS-18	1	1	584,000	900,000
E035 Eye Specialist	BPS-18	1	1	584,000	900,000
E021 ENT Specialist	BPS-18	1	1	825,000	1,275,000
C060 Child Specialist	BPS-18	1	1	1,548,000	1,704,000
G018 Gynecologist	BPS-18	2	2	1,340,000	2,038,000
U008 Urologist	BPS-18	1	1	928,000	1,428,000
O013 Orthopedic Surgeon	BPS-18	1	2	859,000	1,428,000
N017 Neuro Surgeon	BPS-18	1	1	962,000	1,514,000
M024 Medico Legal Surgeon	BPS-18	1	1	515,000	764,000
A045 Anesthetist	BPS-18	2	2	1,029,000	1,527,000
R003 Radiologist	BPS-18	1	1	911,000	1,360,000
S054 Senior Medical Officer	BPS-18	12	11	8,243,000	13,395,000
S045 Senior Dental Surgeon	BPS-18	3	3	2,887,000	4,421,000
N025 Nursing Superintendent	BPS-18	1	1	997,000	1,530,000
C007 Cardiologist	BPS-18	2	2	1,684,000	2,601,000
P008 Pathologist	BPS-18	1	1	1,410,000	2,144,000
P076 Psychiatrist	BPS-18	1	1	962,000	1,479,000
D065 Dermatologist	BPS-18	1	1	515,000	1,019,000
T046 Technologist (Pathology)	BPS-17	1	1	739,000	1,098,000
T056 Technologist (Medical)	BPS-17	1	1	408,000	647,000
M019 Medical Officer	BPS-17	12	12	6,029,000	9,917,000
P025 Physiotherapist	BPS-17		1		1,057,000
T047 Technologist (Physiotherapy)	BPS-17	1		657,000	
D055 Deputy Nursing Superintendent	BPS-17	1	1	877,000	1,386,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	613,000	863,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
S129 Superintendent	BPS-17	1	1	850,000	1,304,000
S062 Senior Scale Stenographer	BPS-16	1	1	575,000	732,000
C027 Chief Dental Technician	BPS-16	1	1	584,000	895,000
C109 Chief Technician (Medical)	BPS-16	2	2	800,000	1,200,000
C119 Chief Technician (Dental)	BPS-16	1	1	602,000	814,000
C084 Computer Operator	BPS-16	1	1	511,000	787,000
C111 Chief Technician (Pathology)	BPS-16	1	1	475,000	814,000
C116 Chief Technician (Radiology)	BPS-16	1	1	621,000	949,000
S100 Statistical Assistant	BPS-16	1	1	602,000	922,000
H004 Head Clerk	BPS-16	3	3	1,734,000	2,685,000
S098 Staff Nurse	BPS-16	61	61	21,580,000	37,451,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>230</b>	<b>230</b>	<b>50,968,000</b>	<b>76,209,000</b>
S159 Senior Technician (Surgical)	BPS-14	2	2	1,076,000	1,200,000
S155 Senior Technician (Dental)	BPS-14	1	1	401,000	718,000
S156 Senior Technician (Medical)	BPS-14	1	1	401,000	718,000
S163 Senior Technician (Cardiology)	BPS-14	1	1	506,000	764,000
S042 Senior Clerk	BPS-14	1	1	373,000	414,000
T038 Technician (Dental)	BPS-12	1	1	408,000	625,000
M075 Medical Storekeeper	BPS-12	2	2	886,000	1,353,000
T040 Technician (Medical)	BPS-12	5	5	1,731,000	2,200,000
T053 Technician (Pathology)	BPS-12	1	1	420,000	676,000
T043 Technician (Surgical)	BPS-12	1	1	420,000	733,000
I002 Imam Masjid	BPS-12	1	1	316,000	487,000
T041 Technician (Physiotherapy)	BPS-12	1	1	345,000	533,000
J016 Junior Clerk	BPS-11	3	3	545,000	840,000
J056 Junior Technician (Radiology)	BPS-09	6	6	1,745,000	2,611,000
J048 Junior Technician (Medical)	BPS-09	20	20	5,193,000	6,000,000
J049 Junior Technician (Nephrology/Urology)	BPS-09	2	2	563,000	865,000
J045 Junior Technician (Cardiology)	BPS-09	4	4	1,005,000	1,571,000
J047 Junior Technician (MCH)	BPS-09	7	7	1,651,000	2,276,000
J050 Junior Technician (Pathology)	BPS-09	10	10	2,985,000	3,963,000
J058 Junior Technician (Surgical)	BPS-09	9	9	2,279,000	3,535,000
J079 Junior Medical Storekeeper	BPS-09	2	2	599,000	914,000
J046 Junior Technician (Dental)	BPS-09	2	2	524,000	807,000
E017 Electro Medical Technician	BPS-09	1	1	234,000	361,000
J060 Junior Technician (Physiotherapy)	BPS-09	2	2	597,000	803,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	216,000	331,000
O006 Operator	BPS-05	4	4	944,000	1,473,000
D128 Driver	BPS-04	5	5	1,160,000	1,782,000
F006 Female Attendant	BPS-02	6	6	1,059,000	1,499,000
A148 Attendant	BPS-02	50	50	9,771,000	11,191,000
N004 Naib Qasid	BPS-02	4	4	582,000	883,000
C094 Cook	BPS-02	14	14	2,132,000	3,184,000
M005 Mali	BPS-02	4	4	840,000	1,296,000
T067 Technical Worker	BPS-02	7	7	911,000	1,390,000
H001 Hair Dresser	BPS-02	2	2	447,000	671,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
S031 Security Guard	BPS-02	10	10	1,328,000	2,020,000
S009 Sanitary Worker	BPS-02	23	23	4,596,000	4,968,000
S009 Sanitary Worker	BPS-01	8	8	1,004,000	1,689,000
S031 Security Guard	BPS-01	3	3	387,000	590,000
A148 Attendant	BPS-01	3	3	387,000	590,000
A01152 Personal Pay				1,000	1,000
<b>A012 TOTAL ALLOWANCES</b>				<b><u>179,923,000</u></b>	<b><u>134,594,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>179,923,000</u></b>	<b><u>147,218,000</u></b>
A01201 Senior Post Allowance				45,000	45,000
A01202 House Rent Allowance				12,146,000	15,092,000
A01203 Conveyance Allowance				11,569,000	12,000,000
A01207 Washing Allowance				61,000	103,000
A01208 Dress Allowance				1,763,000	1,792,000
A01211 Hill Allowance (Personal Allowance)				214,000	175,000
A01216 Qualification Allowance				481,000	960,000
A01217 Medical Allowance				8,182,000	7,661,000
A0122M Ad-hoc Relief Allowance - 2016				10,250,000	0
A0122N Special Conveyance Allowance for Disabled Employees				1,000	24,000
A0122Y Ad-hoc Relief Allowance - 2017				14,409,000	0
A0123G Ad-hoc Relief Allowance - 2018				14,409,000	0
A0123P Ad-hoc Relief Allowance - 2019				10,684,000	0
A0124F Ad-hoc Relief Allowance - 2021				14,409,000	0
A0124R Ad-hoc Relief Allowance 2022					20,205,000
A0122F Health Allowance				73,444,000	72,160,000
A01224 Entertainment Allowance				22,000	34,000
A01251 Mess Allowance				5,400,000	5,382,000
A01252 Non-Practicing Allowance				1,954,000	1,416,000
A01254 Anesthesia Allowance				480,000	240,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>126,360,000</u></b>	<b><u>153,200,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>				<b><u>290,000</u></b>	<b><u>290,000</u></b>
A03201 Postage & Telegraph				40,000	40,000
A03202 Telephone & Trunk Call				250,000	250,000
<b>A033 TOTAL UTILITIES</b>				<b><u>61,630,000</u></b>	<b><u>62,130,000</u></b>
A03302 Water				600,000	600,000
A03303 Electricity				60,000,000	60,000,000
A03304 Hot & Cold Weather Charges				30,000	30,000
<b>A03305 POL for Generator</b>				<b><u>1,000,000</u></b>	<b><u>1,500,000</u></b>
001 POL for Generator				1,000,000	1,500,000
<b>A038 TOTAL TRANSPORTATION</b>				<b><u>2,300,000</u></b>	<b><u>2,750,000</u></b>
<b>A03805 Travelling Allowance</b>				<b><u>800,000</u></b>	<b><u>800,000</u></b>
002 Gazetted				500,000	500,000
003 Non-Gazetted				300,000	300,000
A03807 POL				1,500,000	1,950,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>62,140,000</u></b>	<b><u>68,990,000</u></b>	<b><u>88,030,000</u></b>
A03901 Stationery			600,000	600,000	720,000
A03902 Printing & Publication			1,000,000	1,000,000	1,000,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906 Uniform & Liveries			50,000	50,000	50,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b><u>38,100,000</u></b>	<b><u>38,100,000</u></b>	<b><u>58,190,000</u></b>
001 Purchase of Drugs & Medicines			20,000,000	20,000,000	35,000,000
002 Govt. Servants (Non Transferable)			5,000,000	5,000,000	5,000,000
003 Dialysis (Non Transferable)			5,000,000	5,000,000	5,000,000
004 Vaccine for Rabies			500,000	500,000	500,000
005 Vaccine for Snake Bite			600,000	600,000	600,000
008 Laboratory Chemicals/Kit etc.			3,000,000	3,000,000	3,000,000
009 Epidemic Medicine			1,000,000	1,000,000	1,000,000
010 Vaccine for Hepatitis			3,000,000	3,000,000	3,000,000
015 Oxygen					3,790,000
016 Chemicals/Kits/X-Ray/Operation Theater					1,300,000
<b>A03959 Stipend, Incentives, Awards &amp; Allied Exp.</b>			<b><u>4,160,000</u></b>	<b><u>7,510,000</u></b>	<b><u>4,160,000</u></b>
002 House Job Doctors (Non Transferable)			4,160,000	7,510,000	4,160,000
A03972 Expenditure on Diet for Patients (Non Transferable)			14,000,000	14,000,000	22,280,000
<b>A03970 Others</b>			<b><u>4,200,000</u></b>	<b><u>7,700,000</u></b>	<b><u>1,600,000</u></b>
001 Others			500,000	500,000	500,000
021 Oxygen			2,000,000	5,500,000	
022 Laundry System			500,000	500,000	500,000
023 Waste Management System			600,000	600,000	600,000
065 Chemicals/Kits/X-Ray/Operation Theater			600,000	600,000	
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>5,800,000</u></b>	<b><u>5,800,000</u></b>	<b><u>5,800,000</u></b>
A09413 Beds & Utensils (Non Transferable)			1,000,000	1,000,000	1,000,000
<b>A09401 Medical/Surgical Equipment</b>			<b><u>4,800,000</u></b>	<b><u>4,800,000</u></b>	<b><u>4,800,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)			4,000,000	4,000,000	4,000,000
002 Dental Material/Dental Equipment (Non Transferable)			800,000	800,000	800,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>3,500,000</u></b>	<b><u>3,500,000</u></b>	<b><u>7,785,000</u></b>
A13001 Transport			1,000,000	1,000,000	1,300,000
A13101 Machinery/Equipment			1,500,000	1,500,000	5,485,000
A13301 Buildings			1,000,000	1,000,000	1,000,000
<b>GRAND TOTAL</b>			<b><u>459,668,000</u></b>	<b><u>478,170,000</u></b>	<b><u>521,738,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KJ0036 TEHSIL HEADQUARTER HOSPITAL SEHNSA KOTLI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>81,254,000</b>	<b>69,553,000</b>	<b>92,465,000</b>
<b>A011 TOTAL PAY</b>	<b>91</b>	<b>91</b>	<b>36,742,000</b>	<b>41,660,000</b>	<b>53,584,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>25</b>	<b>25</b>	<b>18,585,000</b>	<b>17,111,000</b>	<b>27,260,000</b>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,131,000	1,897,000
M022 Medical Superintendent	BPS-18	1	1	1,028,000	1,892,000
A045 Anesthetist	BPS-18	1	1	1,545,000	1,570,000
M021 Medical Specialist	BPS-18	1	1	747,000	1,151,000
C060 Child Specialist	BPS-18	1	1	1,097,000	1,679,000
R003 Radiologist	BPS-18	1	1	981,000	1,475,000
S145 Surgical Specialist	BPS-18	1	1	1,063,000	1,570,000
S045 Senior Dental Surgeon	BPS-18	1	1	891,000	1,322,000
G018 Gynecologist	BPS-18	1	1	512,000	810,000
S054 Senior Medical Officer	BPS-18	2	2	1,609,000	1,983,000
T056 Technologist (Medical)	BPS-17	1	1	849,000	1,306,000
M019 Medical Officer	BPS-17	4	4	2,148,000	2,984,000
S098 Staff Nurse	BPS-16	9	9	4,984,000	7,621,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>66</b>	<b>66</b>	<b>18,157,000</b>	<b>24,549,000</b>	<b>26,324,000</b>
S156 Senior Technician (Medical)	BPS-14	1	1	484,000	740,000
S155 Senior Technician (Dental)	BPS-14	1	1	456,000	698,000
S042 Senior Clerk	BPS-14	1	1	400,000	615,000
T040 Technician (Medical)	BPS-12	1	1	275,000	726,000
T039 Technician (MCH)	BPS-12	1	1	440,000	673,000
M075 Medical Storekeeper	BPS-12	1	1	373,000	589,000
J016 Junior Clerk	BPS-11	2	2	492,000	558,000
J048 Junior Technician (Medical)	BPS-09	10	10	3,352,000	4,683,000
J046 Junior Technician (Dental)	BPS-09	1	1	154,000	242,000
J050 Junior Technician (Pathology)	BPS-09	4	4	1,257,000	1,809,000
J056 Junior Technician (Radiology)	BPS-09	3	3	1,086,000	1,674,000
J058 Junior Technician (Surgical)	BPS-09	2	2	609,000	934,000
J047 Junior Technician (MCH)	BPS-09	2	2	782,000	825,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	391,000	624,000
O006 Operator	BPS-05	3	3	984,000	1,347,000
D128 Driver	BPS-04	2	2	495,000	724,000
F006 Female Attendant	BPS-02	4	4	716,000	1,095,000
A148 Attendant	BPS-02	7	7	1,244,000	1,903,000
N004 Naib Qasid	BPS-02	2	2	516,000	743,000
C094 Cook	BPS-02	6	6	1,412,000	1,754,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
T067 Technical Worker	BPS-02	2	2	329,000	530,000
M005 Mali	BPS-02	2	2	511,000	743,000
S031 Security Guard	BPS-02	2	2	466,000	693,000
S009 Sanitary Worker	BPS-02	5	5	932,000	1,401,000
A01152 Personal Pay				1,000	1,000
<b>A012 TOTAL ALLOWANCES</b>				<b>44,512,000</b>	<b>27,893,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>44,512,000</b>	<b>27,893,000</b>
A01202 House Rent Allowance				2,395,000	2,182,000
A01203 Conveyance Allowance				2,460,000	2,157,000
A01207 Washing Allowance				31,000	49,000
A01208 Dress Allowance				203,000	231,000
A01211 Hill Allowance (Personal Allowance)				163,000	65,000
A01216 Qualification Allowance				60,000	62,000
A01217 Medical Allowance				2,064,000	1,659,000
A0122M Ad-hoc Relief Allowance - 2016				2,582,000	0
A0122Y Ad-hoc Relief Allowance - 2017				3,674,000	0
A0123G Ad-hoc Relief Allowance - 2018				3,674,000	0
A0123P Ad-hoc Relief Allowance - 2019				2,931,000	0
A0124F Ad-hoc Relief Allowance - 2021				3,674,000	0
A0124R Ad-hoc Relief Allowance 2022					4,028,000
A0122F Health Allowance				16,995,000	15,062,000
A01224 Entertainment Allowance				6,000	0
A01239 Special Allowance				1,800,000	1,083,000
A01251 Mess Allowance				648,000	684,000
A01252 Non-Practicing Allowance				972,000	631,000
A01254 Anesthesia Allowance				180,000	0
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>10,835,000</b>	<b>10,835,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>70,000</b>	<b>70,000</b>
A03201 Postage & Telegraph				20,000	20,000
A03202 Telephone & Trunk Call				50,000	50,000
<b>A033 TOTAL UTILITIES</b>				<b>2,880,000</b>	<b>2,880,000</b>
A03302 Water				150,000	150,000
A03303 Electricity				2,500,000	2,500,000
A03304 Hot & Cold Weather Charges				30,000	30,000
<b>A03305 POL for Generator</b>				<b>200,000</b>	<b>200,000</b>
001 POL for Generator				200,000	200,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>1,050,000</b>	<b>1,050,000</b>
<b>A03805 Travelling Allowance</b>				<b>350,000</b>	<b>350,000</b>
002 Gazetted				200,000	200,000
003 Non-Gazetted				150,000	150,000
A03807 POL				700,000	700,000



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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>6,835,000</u></b>	<b><u>6,835,000</u></b>	<b><u>8,865,000</u></b>
A03901 Stationery			150,000	150,000	180,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			20,000	20,000	20,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b><u>5,550,000</u></b>	<b><u>5,550,000</u></b>	<b><u>7,950,000</u></b>
001 Purchase of Drugs & Medicines			3,000,000	3,000,000	5,000,000
002 Govt. Servants (Non Transferable)			250,000	250,000	250,000
004 Vaccine for Rabies			500,000	500,000	500,000
005 Vaccine for Snake Bite			500,000	500,000	500,000
008 Laboratory Chemicals/Kit etc.			800,000	800,000	800,000
009 Epidemic Medicine			500,000	500,000	500,000
015 Oxygen					200,000
016 Chemicals/Kits/X-Ray/Operation Theater					200,000
A03972 Expenditure on Diet for Patients (Non Transferable)			100,000	100,000	100,000
<b>A03970 Others</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>500,000</u></b>
001 Others			200,000	200,000	200,000
021 Oxygen			200,000	200,000	
022 Laundry System			100,000	100,000	100,000
023 Waste Management System			200,000	200,000	200,000
065 Chemicals/Kits/X-Ray/Operation Theater			200,000	200,000	
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>520,000</u></b>	<b><u>520,000</u></b>	<b><u>520,000</u></b>
A09413 Beds & Utensils (Non Transferable)			20,000	20,000	20,000
<b>A09401 Medical/Surgical Equipment</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)			300,000	300,000	300,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,150,000</u></b>	<b><u>1,150,000</u></b>	<b><u>1,345,000</u></b>
A13001 Transport			650,000	650,000	845,000
A13301 Buildings			250,000	250,000	250,000
A13101 Machinery/Equipment			250,000	250,000	250,000
<b>GRAND TOTAL</b>			<b><u>93,759,000</u></b>	<b><u>82,058,000</u></b>	<b><u>107,465,000</u></b>



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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KJ0037 TEHSIL HEADQUARTER HOSPITAL FATEHPUR KOTLI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>56,171,000</u></b>	<b><u>44,180,000</u></b>	<b><u>63,013,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>61</u></b>	<b><u>61</u></b>	<b><u>27,160,000</u></b>	<b><u>26,105,000</u></b>	<b><u>34,460,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>17</u></b>	<b><u>17</u></b>	<b><u>14,637,000</u></b>	<b><u>10,808,000</u></b>	<b><u>17,650,000</u></b>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,131,000	1,734,000
M022 Medical Superintendent	BPS-18	1	1	856,000	700,000
A045 Anesthetist	BPS-18	1	1	1,350,000	759,000
S145 Surgical Specialist	BPS-18	1	1	1,063,000	759,000
C060 Child Specialist	BPS-18	1	1	1,097,000	1,628,000
G018 Gynecologist	BPS-18	1	1	1,339,000	810,000
S054 Senior Medical Officer	BPS-18	1	1	994,000	1,526,000
S045 Senior Dental Surgeon	BPS-18	1	1	891,000	1,219,000
M018 Medical Assistant	BPS-17	1	1	737,000	1,136,000
T056 Technologist (Medical)	BPS-17	1	1	709,000	1,095,000
M019 Medical Officer	BPS-17	2	2	1,364,000	2,108,000
C111 Chief Technician (Pathology)	BPS-16	1	1	627,000	974,000
C109 Chief Technician (Medical)	BPS-16	1	1	627,000	1,137,000
S098 Staff Nurse	BPS-16	3	3	1,852,000	2,065,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>44</u></b>	<b><u>44</u></b>	<b><u>12,523,000</u></b>	<b><u>15,297,000</u></b>	<b><u>16,810,000</u></b>
S156 Senior Technician (Medical)	BPS-14	1	1	442,000	633,000
S042 Senior Clerk	BPS-14	2	2	800,000	941,000
T040 Technician (Medical)	BPS-12	1	1	275,000	283,000
T043 Technician (Surgical)	BPS-12	1	1	454,000	755,000
M075 Medical Storekeeper	BPS-12	1	1	370,000	510,000
J016 Junior Clerk	BPS-11	3	3	800,000	1,035,000
J048 Junior Technician (Medical)	BPS-09	3	3	980,000	1,197,000
J050 Junior Technician (Pathology)	BPS-09	1	1	365,000	566,000
J047 Junior Technician (MCH)	BPS-09	3	3	700,000	1,026,000
J056 Junior Technician (Radiology)	BPS-09	2	2	738,000	1,147,000
J090 Junior Technician (CDC)	BPS-09	1	1	391,000	609,000
O006 Operator	BPS-05	2	2	648,000	1,074,000
D128 Driver	BPS-04	2	2	495,000	510,000
A148 Attendant	BPS-02	7	7	1,844,000	1,844,000
N004 Naib Qasid	BPS-02	3	3	725,000	887,000
C094 Cook	BPS-02	3	3	728,000	1,105,000
T067 Technical Worker	BPS-02	2	2	508,000	774,000
M005 Mali	BPS-02	2	2	451,000	683,000
S031 Security Guard	BPS-02	1	1	281,000	418,000
S009 Sanitary Worker	BPS-02	3	3	527,000	812,000
A01152 Personal Pay			1,000		1,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A012 TOTAL ALLOWANCES</b>			<b><u>29,011,000</u></b>	<b><u>18,075,000</u></b>	<b><u>28,553,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>29,011,000</u></b>	<b><u>18,075,000</u></b>	<b><u>28,553,000</u></b>
A01202 House Rent Allowance			1,421,000	1,497,000	1,500,000
A01203 Conveyance Allowance			1,473,000	1,556,000	1,656,000
A01207 Washing Allowance			29,000	36,000	29,000
A01208 Dress Allowance			83,000	97,000	83,000
A01211 Hill Allowance (Personal Allowance)			91,000	23,000	91,000
A01216 Qualification Allowance			61,000	8,000	60,000
A01217 Medical Allowance			1,389,000	1,074,000	1,389,000
A0122M Ad-hoc Relief Allowance - 2016			1,436,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			2,716,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			2,716,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			2,131,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			2,716,000	0	0
A0124R Ad-hoc Relief Allowance 2022				2,532,000	5,025,000
A0122F Health Allowance			10,109,000	9,540,000	16,337,000
A01224 Entertainment Allowance			6,000	0	6,000
A01239 Special Allowance			1,800,000	958,000	1,272,000
A01251 Mess Allowance			268,000	309,000	144,000
A01252 Non-Practicing Allowance			386,000	445,000	960,000
A01254 Anesthesia Allowance			180,000	0	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>11,743,000</u></b>	<b><u>11,743,000</u></b>	<b><u>14,043,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			55,000	55,000	55,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,830,000</u></b>	<b><u>2,830,000</u></b>	<b><u>2,890,000</u></b>
A03302 Water			100,000	100,000	100,000
A03303 Electricity			2,500,000	2,500,000	2,500,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000
<b>A03305 POL for Generator</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>260,000</u></b>
001 POL for Generator			200,000	200,000	260,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A03402 Rent for Office Buildings			3,000	3,000	3,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>1,050,000</u></b>	<b><u>1,050,000</u></b>	<b><u>1,260,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			700,000	700,000	910,000
<b>A039 TOTAL GENERAL</b>			<b><u>7,785,000</u></b>	<b><u>7,785,000</u></b>	<b><u>9,815,000</u></b>
A03901 Stationery			150,000	150,000	180,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			20,000	20,000	20,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b><u>5,900,000</u></b>	<b><u>5,900,000</u></b>	<b><u>8,300,000</u></b>
001 Purchase of Drugs & Medicines			3,000,000	3,000,000	5,000,000
002 Govt. Servants (Non Transferable)			600,000	600,000	600,000
004 Vaccine for Rabies			500,000	500,000	500,000
005 Vaccine for Snake Bite			500,000	500,000	500,000
008 Laboratory Chemicals/Kit etc.			800,000	800,000	800,000
009 Epidemic Medicine			500,000	500,000	500,000
015 Oxygen					200,000
016 Chemicals/Kits/X-Ray/Operation Theater					200,000
A03972 Expenditure on Diet for Patients (Non Transferable)			700,000	700,000	700,000
<b>A03970 Others</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>500,000</u></b>
001 Others			200,000	200,000	200,000
021 Oxygen			200,000	200,000	
022 Laundry System			100,000	100,000	100,000
023 Waste Management System			200,000	200,000	200,000
065 Chemicals/Kits/X-Ray/Operation Theater			200,000	200,000	
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>700,000</u></b>
A09413 Beds & Utensils (Non Transferable)			200,000	200,000	200,000
<b>A09401 Medical/Surgical Equipment</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)			300,000	300,000	300,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,150,000</u></b>	<b><u>1,150,000</u></b>	<b><u>1,345,000</u></b>
A13001 Transport			650,000	650,000	845,000
A13301 Buildings			250,000	250,000	250,000
A13101 Machinery/Equipment			250,000	250,000	250,000
<b>GRAND TOTAL</b>			<b><u>69,764,000</u></b>	<b><u>57,773,000</u></b>	<b><u>79,101,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KJ0038 TEHSIL HEADQUARTER HOSPITAL CHARHOI KOTLI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>45,620,000</b>	<b>48,921,000</b>	<b>59,503,000</b>
<b>A011 TOTAL PAY</b>	<b>72</b>	<b>72</b>	<b>19,908,000</b>	<b>28,934,000</b>	<b>32,207,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b>7,716,000</b>	<b>10,414,000</b>	<b>12,219,000</b>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,106,000	1,793,000
M022 Medical Superintendent	BPS-18	1	1	719,000	900,000
M021 Medical Specialist	BPS-18	1	1	500,000	870,000
A045 Anesthetist	BPS-18	1	1	500,000	1,183,000
S145 Surgical Specialist	BPS-18	1	1	500,000	870,000
G018 Gynecologist	BPS-18	1	1	512,000	870,000
S054 Senior Medical Officer	BPS-18	1	1	822,000	810,000
S045 Senior Dental Surgeon	BPS-18	1	1	500,000	870,000
T056 Technologist (Medical)	BPS-17	1	1	406,000	726,000
M019 Medical Officer	BPS-17	3	3	1,150,000	1,785,000
S098 Staff Nurse	BPS-16	2	2	1,001,000	1,542,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>58</b>	<b>58</b>	<b>12,192,000</b>	<b>18,520,000</b>	<b>19,988,000</b>
S156 Senior Technician (Medical)	BPS-14	1	1	224,000	719,000
S042 Senior Clerk	BPS-14	1	1	358,000	552,000
T058 Technician (Radiology)	BPS-12	1	1	466,000	713,000
M075 Medical Storekeeper	BPS-12	1	1	373,000	572,000
J016 Junior Clerk	BPS-11	2	2	523,000	841,000
J048 Junior Technician (Medical)	BPS-09	8	8	2,128,000	3,275,000
J050 Junior Technician (Pathology)	BPS-09	2	2	480,000	742,000
J047 Junior Technician (MCH)	BPS-09	3	3	880,000	1,357,000
J046 Junior Technician (Dental)	BPS-09	1	1	255,000	395,000
J058 Junior Technician (Surgical)	BPS-09	2	2	444,000	688,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	399,000	658,000
O006 Operator	BPS-05	2	2	434,000	669,000
D128 Driver	BPS-04	2	2	364,000	582,000
A148 Attendant	BPS-02	16	16	2,428,000	4,206,000
C094 Cook	BPS-02	4	4	632,000	1,051,000
F006 Female Attendant	BPS-02	5	5	871,000	1,534,000
N004 Naib Qasid	BPS-02	4	4	622,000	1,028,000
S031 Security Guard	BPS-02	1	1	164,000	177,000
S009 Sanitary Worker	BPS-02	1	1	146,000	228,000
A01152 Personal Pay			1,000		1,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A012 TOTAL ALLOWANCES</b>			<b><u>25,712,000</u></b>	<b><u>19,987,000</u></b>	<b><u>27,296,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>25,712,000</u></b>	<b><u>19,987,000</u></b>	<b><u>27,296,000</u></b>
A01202 House Rent Allowance			1,519,000	1,898,000	1,976,000
A01203 Conveyance Allowance			1,760,000	1,788,000	1,906,000
A01207 Washing Allowance			20,000	2,000	20,000
A01208 Dress Allowance			38,000	66,000	70,000
A01211 Hill Allowance (Personal Allowance)			106,000	10,000	77,000
A01217 Medical Allowance			1,054,000	1,282,000	1,382,000
A0122M Ad-hoc Relief Allowance - 2016			1,519,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,991,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,991,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,682,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			1,991,000	0	0
A0124R Ad-hoc Relief Allowance 2022				2,643,000	4,322,000
A0122F Health Allowance			10,223,000	10,303,000	14,062,000
A01239 Special Allowance			1,344,000	1,442,000	2,244,000
A01251 Mess Allowance			96,000	186,000	180,000
A01252 Non-Practicing Allowance			198,000	367,000	1,056,000
A01254 Anesthesia Allowance			180,000	0	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>10,040,000</u></b>	<b><u>10,040,000</u></b>	<b><u>12,280,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			55,000	55,000	55,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,330,000</u></b>	<b><u>2,330,000</u></b>	<b><u>2,390,000</u></b>
A03302 Water			100,000	100,000	100,000
A03303 Electricity			2,000,000	2,000,000	2,000,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000
<b>A03305 POL for Generator</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>260,000</u></b>
001 POL for Generator			200,000	200,000	260,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>850,000</u></b>	<b><u>850,000</u></b>	<b><u>1,000,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			500,000	500,000	650,000
<b>A039 TOTAL GENERAL</b>			<b><u>6,785,000</u></b>	<b><u>6,785,000</u></b>	<b><u>8,815,000</u></b>
A03901 Stationery			150,000	150,000	180,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			20,000	20,000	20,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b><u>5,500,000</u></b>	<b><u>5,500,000</u></b>	<b><u>7,900,000</u></b>
001 Purchase of Drugs & Medicines			3,000,000	3,000,000	5,000,000
002 Govt. Servants (Non Transferable)			100,000	100,000	100,000
004 Vaccine for Rabies			600,000	600,000	600,000
005 Vaccine for Snake Bite			500,000	500,000	500,000
008 Laboratory Chemicals/Kit etc.			800,000	800,000	800,000
009 Epidemic Medicine			500,000	500,000	500,000
015 Oxygen					200,000
016 Chemicals/Kits/X-Ray/Operation Theater					200,000
A03972 Expenditure on Diet for Patients (Non Transferable)			100,000	100,000	100,000
<b>A03970 Others</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>500,000</u></b>
001 Others			200,000	200,000	200,000
021 Oxygen			200,000	200,000	
022 Laundry System			100,000	100,000	100,000
023 Waste Management System			200,000	200,000	200,000
065 Chemicals/Kits/X-Ray/Operation Theater			200,000	200,000	
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A09413 Beds & Utensils (Non Transferable)			200,000	200,000	200,000
<b>A09401 Medical/Surgical Equipment</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	200,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,150,000</u></b>	<b><u>1,150,000</u></b>	<b><u>1,345,000</u></b>
A13001 Transport			650,000	650,000	845,000
A13301 Buildings			250,000	250,000	250,000
A13101 Machinery/Equipment			250,000	250,000	250,000
<b>GRAND TOTAL</b>			<b><u>57,410,000</u></b>	<b><u>60,711,000</u></b>	<b><u>73,728,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074102 OTHERS (HEALTH FACILITIES &amp; PREVENTIVE MEASURES)</b>					
<b>KJ0544 TEHSIL HEADQUARTER HOSPITAL KHUIRATA KOTLI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>32,545,000</u></b>	<b><u>33,916,000</u></b>	<b><u>35,113,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>41</u></b>	<b><u>41</u></b>	<b><u>14,064,000</u></b>	<b><u>20,858,000</u></b>	<b><u>20,963,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>12</u></b>	<b><u>12</u></b>	<b><u>7,828,000</u></b>	<b><u>11,800,000</u></b>	<b><u>11,880,000</u></b>
A019 Additional Principal Medical Officer BPS-19	1	1	1,317,000		2,010,000
M022 Medical Superintendent BPS-18	1	1	962,000		1,479,000
G018 Gynecologist BPS-18	1	1	962,000		1,479,000
S054 Senior Medical Officer BPS-18	1	1	859,000		1,326,000
M019 Medical Officer BPS-17	2	2	954,000		1,376,000
D017 Dental Surgeon BPS-17	1	1	491,000		647,000
M018 Medical Assistant BPS-17	1	1	436,000		647,000
H004 Head Clerk BPS-16	1	1	438,000		678,000
S098 Staff Nurse BPS-16	3	3	1,409,000		2,238,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>29</u></b>	<b><u>29</u></b>	<b><u>6,236,000</u></b>	<b><u>9,058,000</u></b>	<b><u>9,083,000</u></b>
J016 Junior Clerk BPS-11	2	2	380,000		593,000
J047 Junior Technician (MCH) BPS-09	3	3	860,000		1,073,000
J048 Junior Technician (Medical) BPS-09	5	5	1,416,000		1,953,000
J050 Junior Technician (Pathology) BPS-09	1	1	243,000		374,000
J058 Junior Technician (Surgical) BPS-09	1	1	354,000		539,000
J056 Junior Technician (Radiology) BPS-09	1	1	190,000		295,000
O006 Operator BPS-05	1	1	151,000		233,000
D128 Driver BPS-04	1	1	363,000		552,000
F006 Female Attendant BPS-02	2	2	439,000		669,000
A148 Attendant BPS-02	6	6	965,000		1,470,000
C094 Cook BPS-02	1	1	118,000		181,000
S148 Sweeper BPS-02	1	1	129,000		197,000
N004 Naib Qasid BPS-01	1	1	118,000		181,000
M005 Mali BPS-01	1	1	213,000		322,000
S031 Security Guard BPS-01	1	1	132,000		202,000
S009 Sanitary Worker BPS-01	1	1	164,000		248,000
A01152 Personal Pay			1,000		1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,481,000</u></b>	<b><u>13,058,000</u></b>	<b><u>14,150,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>18,481,000</u></b>	<b><u>13,058,000</u></b>	<b><u>14,150,000</u></b>
A01202 House Rent Allowance			1,162,000	1,120,000	1,162,000
A01203 Conveyance Allowance			1,313,000	1,277,000	1,368,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			95,000	99,000	95,000
A01211 Hill Allowance (Personal Allowance)			16,000	15,000	14,000
A01216 Qualification Allowance			61,000	124,000	120,000



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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01217 Medical Allowance			826,000	844,000	836,000
A0122M Ad-hoc Relief Allowance - 2016			1,067,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,406,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,406,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,093,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			1,406,000	0	0
A0124R Ad-hoc Relief Allowance 2022				1,964,000	2,890,000
A0122F Health Allowance			8,001,000	7,018,000	7,100,000
A01251 Mess Allowance			246,000	279,000	270,000
A01252 Non-Practicing Allowance			376,000	311,000	288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>10,090,000</b>	<b>9,513,000</b>	<b>12,330,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			55,000	55,000	55,000
<b>A033 TOTAL UTILITIES</b>			<b>2,280,000</b>	<b>2,530,000</b>	<b>2,340,000</b>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			2,000,000	2,000,000	2,000,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000
<b>A03305 POL for Generator</b>			<b>200,000</b>	<b>450,000</b>	<b>260,000</b>
001 POL for Generator			200,000	450,000	260,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>850,000</b>	<b>500,000</b>	<b>1,000,000</b>
<b>A03805 Travelling Allowance</b>			<b>350,000</b>	<b>500,000</b>	<b>350,000</b>
002 Gazetted			200,000	350,000	200,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			500,000		650,000
<b>A039 TOTAL GENERAL</b>			<b>6,885,000</b>	<b>6,408,000</b>	<b>8,915,000</b>
A03901 Stationery			150,000	150,000	180,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			20,000	20,000	20,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b>5,500,000</b>	<b>4,923,000</b>	<b>7,900,000</b>
001 Purchase of Drugs & Medicines			3,000,000	3,000,000	5,000,000
002 Govt. Servants (Non Transferable)			100,000		100,000
004 Vaccine for Rabies			600,000	600,000	600,000
005 Vaccine for Snake Bite			500,000	23,000	500,000
008 Laboratory Chemicals/Kit etc.			800,000	800,000	800,000
009 Epidemic Medicine			500,000	500,000	500,000
015 Oxygen					200,000
016 Chemicals/Kits/X-Ray/Operation Theater					200,000
A03972 Expenditure on Diet for Patients (Non Transferable)			200,000	200,000	200,000



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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03970 Others</b>			<b><u>900,000</u></b>	<b><u>1,000,000</u></b>	<b><u>500,000</u></b>
001 Others			200,000	300,000	200,000
021 Oxygen			200,000	200,000	
022 Laundry System			100,000	100,000	100,000
023 Waste Management System			200,000	200,000	200,000
065 Chemicals/Kits/X-Ray/Operation Theater			200,000	200,000	
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A09413 Beds & Utensils (Non Transferable)			200,000	200,000	200,000
<b>A09401 Medical/Surgical Equipment</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	200,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,150,000</u></b>	<b><u>1,150,000</u></b>	<b><u>1,345,000</u></b>
A13001 Transport			650,000	650,000	845,000
A13301 Buildings			250,000	250,000	250,000
A13101 Machinery/Equipment			250,000	250,000	250,000
<b>GRAND TOTAL</b>			<b><u>44,385,000</u></b>	<b><u>45,179,000</u></b>	<b><u>49,388,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074102 OTHERS (HEALTH FACILITIES &amp; PREVENTIVE MEASURES)</b>					
<b>KJ0040 DISTRICT MALARIA CONTROL OFFICE KOTLI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>37,442,000</u></b>	<b><u>32,601,000</u></b>	<b><u>42,656,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>55</u></b>	<b><u>55</u></b>	<b><u>16,459,000</u></b>	<b><u>20,009,000</u></b>	<b><u>24,865,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>3,289,000</u></b>	<b><u>987,000</u></b>	<b><u>4,957,000</u></b>
A016 Additional District Health Officer	BPS-18	1	1	1,166,000	1,782,000
T083 Technologist (CDC)	BPS-17	1	1	958,000	1,416,000
H004 Head Clerk	BPS-16	1	1	564,000	866,000
C167 Chief Technician (CDC)	BPS-16	1	1	601,000	893,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>51</u></b>	<b><u>51</u></b>	<b><u>13,170,000</u></b>	<b><u>19,022,000</u></b>	<b><u>19,908,000</u></b>
S042 Senior Clerk	BPS-14	1	1	414,000	552,000
S233 Senior Technician (CDC)	BPS-14	7	7	1,841,000	3,617,000
T086 Technician (CDC)	BPS-12	5	5	1,315,000	2,464,000
J016 Junior Clerk	BPS-11	1	1	293,000	279,000
J090 Junior Technician (CDC)	BPS-09	22	22	5,786,000	8,492,000
J079 Junior Medical Storekeeper	BPS-09	1	1	207,000	321,000
J041 Junior Vehicle Mechanic	BPS-05	1	1	162,000	196,000
P082 Pump Operator	BPS-05	2	2	480,000	518,000
D128 Driver	BPS-04	3	3	826,000	996,000
A148 Attendant	BPS-02	3	3	680,000	966,000
N004 Naib Qasid	BPS-02	2	2	425,000	364,000
S031 Security Guard	BPS-02	2	2	547,000	850,000
S009 Sanitary Worker	BPS-02	1	1	193,000	292,000
A01152 Personal Pay			1,000		1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>20,983,000</u></b>	<b><u>12,592,000</u></b>	<b><u>17,791,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>20,683,000</u></b>	<b><u>12,292,000</u></b>	<b><u>17,491,000</u></b>
A01202 House Rent Allowance			1,404,000	1,237,000	1,404,000
A01203 Conveyance Allowance			2,026,000	1,215,000	1,478,000
A01207 Washing Allowance			20,000	9,000	10,000
A01208 Dress Allowance			11,000	6,000	10,000
A01211 Hill Allowance (Personal Allowance)			122,000	30,000	50,000
A01217 Medical Allowance			1,054,000	897,000	1,054,000
A0122M Ad-hoc Relief Allowance - 2016			1,363,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,646,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,646,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,514,000	0	0

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124F Ad-hoc Relief Allowance - 2021			1,646,000	0	0
A0124R Ad-hoc Relief Allowance 2022				1,906,000	3,485,000
A0122F Health Allowance			8,231,000	6,992,000	9,904,000
A01252 Non-Practicing Allowance			0	0	96,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,339,000</u></b>	<b><u>2,339,000</u></b>	<b><u>2,609,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>534,000</u></b>	<b><u>534,000</u></b>	<b><u>534,000</u></b>
A03302 Water			24,000	24,000	24,000
A03303 Electricity			500,000	500,000	500,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03402 Rent for Office Buildings			25,000	25,000	25,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>1,450,000</u></b>	<b><u>1,450,000</u></b>	<b><u>1,690,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>650,000</u></b>
002 Gazetted			400,000	400,000	400,000
003 Non-Gazetted			250,000	250,000	250,000
A03807 POL			800,000	800,000	1,040,000
<b>A039 TOTAL GENERAL</b>			<b><u>260,000</u></b>	<b><u>260,000</u></b>	<b><u>290,000</u></b>
A03901 Stationery			150,000	150,000	180,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			100,000	100,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>455,000</u></b>
A13001 Transport			350,000	350,000	455,000
<b>GRAND TOTAL</b>			<b><u>40,131,000</u></b>	<b><u>35,290,000</u></b>	<b><u>45,720,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MJ0032 DISTRICT HEADQUARTER HOSPITAL MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>465,997,000</u></b>	<b><u>467,724,000</u></b>	<b><u>531,636,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>539</u></b>	<b><u>543</u></b>	<b><u>200,693,000</u></b>	<b><u>280,407,000</u></b>	<b><u>300,843,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>210</u></b>	<b><u>211</u></b>	<b><u>129,889,000</u></b>	<b><u>175,542,000</u></b>	<b><u>196,197,000</u></b>
S096 Specialist BPS-20	6	6	10,253,000		11,392,000
P052 Principal Medical Officer BPS-20	1	1	1,388,000		2,153,000
M022 Medical Superintendent BPS-19	1	1	1,461,000		1,462,000
S096 Specialist BPS-19	8	8	9,295,000		14,032,000
A019 Additional Principal Medical Officer BPS-19	8	8	10,010,000		14,195,000
A203 Additional Principal Medical Assistar BPS-19	1	1	765,000		1,136,000
P051 Principal Dental Surgeon BPS-19	2	2	1,641,000		2,978,000
C172 Chief Physiotherapist BPS-19	0	1			2,060,000
C128 Chief Technologist (Physiotherapy) BPS-19	1	0	1,424,000		
O013 Orthopedic Surgeon BPS-18	1	1	1,063,000		1,628,000
A045 Anesthetist BPS-18	2	2	1,644,000		1,518,000
M024 Medico Legal Surgeon BPS-18	1	1	822,000		913,000
D054 Deputy Medical Superintendent BPS-18	1	1	960,000		1,475,000
N017 Neuro Surgeon BPS-18	1	1	753,000		1,168,000
N013 Nephrologist BPS-18	0	1			733,000
S240 Senior Physiotherapist BPS-18	0	1			946,000
S186 Senior Technologist (Physiotherapy) BPS-18	1	0	610,000		
S145 Surgical Specialist BPS-18	2	2	1,486,000		2,439,000
M021 Medical Specialist BPS-18	2	2	1,093,000		2,030,000
C020 Chest Specialist BPS-18	1	1	546,000		759,000
E035 Eye Specialist BPS-18	1	1	546,000		759,000
E021 ENT Specialist BPS-18	1	1	546,000		861,000
C060 Child Specialist BPS-18	1	1	822,000		1,270,000
G018 Gynecologist BPS-18	2	2	1,248,000		2,030,000
S045 Senior Dental Surgeon BPS-18	1	1	1,132,000		1,611,000
S054 Senior Medical Officer BPS-18	12	12	9,105,000		14,429,000
U008 Urologist BPS-18	1	1	925,000		759,000
C007 Cardiologist BPS-18	4	4	2,047,000		3,754,000
D065 Dermatologist BPS-18	1	1	581,000		1,066,000
P008 Pathologist BPS-18	1	1	581,000		913,000
S198 Senior Medical Assistant BPS-18	2	2	1,713,000		1,518,000
R003 Radiologist BPS-18	2	2	891,000		2,434,000
N025 Nursing Superintendent BPS-18	1	1	512,000		1,373,000
E016 Electro Medical Engineer BPS-18	1	1	512,000		759,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-23	2023-24	2022-23	2022-23	2023-24
					Rs.	Rs.	Rs.
S101	Statistical Officer	BPS-17	1	1	406,000		602,000
P092	Pharmacist/Drug Inspector	BPS-17	1	1	433,000		726,000
M019	Medical Officer	BPS-17	17	17	8,145,000		13,453,000
D055	Deputy Nursing Superintendent	BPS-17	2	2	1,640,000		2,600,000
T062	Technologist (Radiology)	BPS-17	1	1	433,000		744,000
T046	Technologist (Pathology)	BPS-17	1	1	654,000		931,000
S129	Superintendent	BPS-17	1	1	654,000		972,000
M018	Medical Assistant	BPS-17	2	2	812,000		1,205,000
T077	Technologist (Cardiovascular)	BPS-17	1	1	406,000		602,000
A119	Assistant Medical Technologist	BPS-16	1	1	406,000		866,000
C107	Chief Technician (Cardiology)	BPS-16	1	1	637,000		1,081,000
C109	Chief Technician (Medical)	BPS-16	2	2	892,000		1,762,000
C111	Chief Technician (Pathology)	BPS-16	2	2	892,000		1,785,000
C112	Chief Technician (Physiotherapy)	BPS-16	1	1	583,000		378,000
C110	Chief Technician (Nephrology/Urology)	BPS-16	1	1	583,000		951,000
C116	Chief Technician (Radiology)	BPS-16	1	1	583,000		893,000
C119	Chief Technician (Dental)	BPS-16	1	1	637,000		992,000
C084	Computer Operator	BPS-16	1	1	491,000		757,000
C117	Chief Technician (Surgical)	BPS-16	2	2	1,202,000		1,840,000
C153	Chief Technician (Cath. Lab)	BPS-16	1	1	273,000		378,000
S062	Senior Scale Stenographer	BPS-16	1	1	729,000		870,000
H010	Head Draftsman	BPS-16	1	1	750,000		1,218,000
H004	Head Clerk	BPS-16	2	2	1,202,000		1,569,000
S098	Staff Nurse	BPS-16	94	94	40,071,000		62,469,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>329</b>	<b>332</b>	<b>70,804,000</b>	<b>104,865,000</b>	<b>104,646,000</b>
S158	Senior Technician (Radiology)	BPS-14	1	1	217,000		228,000
S156	Senior Technician (Medical)	BPS-14	1	1	498,000		302,000
S157	Senior Technician (Pathology)	BPS-14	1	1	217,000		636,000
S159	Senior Technician (Surgical)	BPS-14	1	1	540,000		531,000
S042	Senior Clerk	BPS-14	1	1	304,000		510,000
I002	Imam Masjid	BPS-12	1	1	234,000		349,000
T054	Technician (Nephrology/Urology)	BPS-12	1	1	408,000		638,000
M075	Medical Storekeeper	BPS-12	2	2	773,000		1,195,000
T040	Technician (Medical)	BPS-12	3	3	1,349,000		1,239,000
T037	Technician (Cardiology)	BPS-12	1	1	431,000		675,000
T043	Technician (Surgical)	BPS-12	1	1	315,000		531,000
T085	Technician (Sanitation)	BPS-12	1	1	213,000		503,000
J016	Junior Clerk	BPS-11	3	3	661,000		1,182,000
J056	Junior Technician (Radiology)	BPS-09	4	4	942,000		1,440,000
J048	Junior Technician (Medical)	BPS-09	24	24	6,910,000		10,708,000
J049	Junior Technician (Nephrology/Urology)	BPS-09	2	5	572,000		904,000
J047	Junior Technician (MCH)	BPS-09	8	8	2,155,000		2,708,000
J050	Junior Technician (Pathology)	BPS-09	15	15	4,440,000		6,822,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
J058 Junior Technician (Surgical)	BPS-09	14	14	3,642,000	5,472,000	
J079 Junior Medical Storekeeper	BPS-09	2	2	527,000	825,000	
J045 Junior Technician (Cardiology)	BPS-09	20	20	5,295,000	7,120,000	
J046 Junior Technician (Dental)	BPS-09	3	3	962,000	1,514,000	
J084 Junior Technician (Cath. Lab)	BPS-09	6	6	962,000	2,136,000	
E017 Electro Medical Technician	BPS-09	1	1	224,000	347,000	
J060 Junior Technician (Physiotherapy)	BPS-09	3	3	516,000	845,000	
R006 Receptionist	BPS-07	1	1	241,000	212,000	
O006 Operator	BPS-05	7	7	1,351,000	2,065,000	
D128 Driver	BPS-04	6	6	1,528,000	2,163,000	
F006 Female Attendant	BPS-02	11	11	1,685,000	2,580,000	
A148 Attendant	BPS-02	80	80	14,638,000	20,720,000	
N004 Naib Qasid	BPS-02	4	4	675,000	1,005,000	
C094 Cook	BPS-02	11	11	2,571,000	3,476,000	
M005 Mali	BPS-02	6	6	1,068,000	1,462,000	
T067 Technical Worker	BPS-02	13	13	2,668,000	4,113,000	
S031 Security Guard	BPS-02	10	10	1,641,000	2,206,000	
S009 Sanitary Worker	BPS-02	29	29	5,286,000	8,058,000	
S009 Sanitary Worker	BPS-01	15	15	1,878,000	2,857,000	
S031 Security Guard	BPS-01	3	3	681,000	1,001,000	
A148 Attendant	BPS-01	13	13	1,585,000	3,367,000	
A01152 Personal Pay				1,000	1,000	
<b>A012 TOTAL ALLOWANCES</b>				<b><u>265,304,000</u></b>	<b><u>187,317,000</u></b>	<b><u>230,793,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>265,304,000</u></b>	<b><u>187,317,000</u></b>	<b><u>230,793,000</u></b>
A01201 Senior Post Allowance				30,000	63,000	30,000
A01202 House Rent Allowance				22,199,000	22,962,000	23,962,000
A01203 Conveyance Allowance				16,413,000	16,003,000	19,852,000
A01207 Washing Allowance				117,000	52,000	119,000
A01208 Dress Allowance				3,097,000	2,319,000	2,763,000
A01211 Hill Allowance (Personal Allowance)				150,000	225,000	958,000
A01216 Qualification Allowance				2,401,000	2,787,000	2,760,000
A01217 Medical Allowance				12,326,000	10,612,000	12,288,000
A0122N Special Conveyance Allowance for Disabled Employees				1,000	153,000	1,000
A0122M Ad-hoc Relief Allowance - 2016				13,746,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017				20,069,000	0	0
A0123G Ad-hoc Relief Allowance - 2018				20,069,000	0	0
A0123P Ad-hoc Relief Allowance - 2019				14,874,000	0	0
A0124F Ad-hoc Relief Allowance - 2021				20,069,000	0	0
A0124R Ad-hoc Relief Allowance 2022					26,604,000	44,772,000
A0122F Health Allowance				104,045,000	93,734,000	107,294,000
A01224 Entertainment Allowance				128,000	95,000	115,000
A01226 Computer Allowance				9,000	19,000	9,000
A01251 Mess Allowance				8,748,000	7,174,000	8,190,000
A01252 Non-Practicing Allowance				4,533,000	3,979,000	5,520,000
A01254 Anesthesia Allowance				2,280,000	536,000	2,160,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>222,903,000</u></b>	<b><u>233,720,000</u></b>	<b><u>249,418,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>60,000</u></b>	<b><u>240,000</u></b>	<b><u>60,000</u></b>
A03201 Postage & Telegraph			40,000	40,000	40,000
A03202 Telephone & Trunk Call			20,000	200,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>45,730,000</u></b>	<b><u>45,730,000</u></b>	<b><u>46,315,000</u></b>
A03301 Gas			700,000	700,000	700,000
A03302 Water			1,000,000	1,000,000	1,000,000
A03303 Electricity			43,000,000	43,000,000	43,000,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000
<b>A03305 POL for Generator</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,585,000</u></b>
001 POL for Generator			1,000,000	1,000,000	1,585,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03402 Rent for Office Buildings			100,000	100,000	100,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>2,600,000</u></b>	<b><u>2,600,000</u></b>	<b><u>2,960,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,400,000</u></b>	<b><u>1,400,000</u></b>	<b><u>1,400,000</u></b>
002 Gazetted			900,000	900,000	900,000
003 Non-Gazetted			500,000	500,000	500,000
A03807 POL			1,200,000	1,200,000	1,560,000
<b>A039 TOTAL GENERAL</b>			<b><u>174,413,000</u></b>	<b><u>185,050,000</u></b>	<b><u>199,983,000</u></b>
A03901 Stationery			600,000	600,000	720,000
A03902 Printing & Publication			1,200,000	1,200,000	1,200,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906 Uniform & Liveries			50,000	50,000	50,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b><u>47,300,000</u></b>	<b><u>47,300,000</u></b>	<b><u>72,590,000</u></b>
001 Purchase of Drugs & Medicines			22,000,000	22,000,000	35,000,000
002 Govt. Servants (Non Transferable)			8,000,000	8,000,000	8,000,000
003 Dialysis (Non Transferable)			10,000,000	10,000,000	10,000,000
004 Vaccine for Rabies			700,000	700,000	700,000
005 Vaccine for Snake Bite			600,000	600,000	600,000
008 Laboratory Chemicals/Kit etc.			2,000,000	2,000,000	2,000,000
009 Epidemic Medicine			1,000,000	1,000,000	1,000,000
010 Vaccine for Hepatitis			3,000,000	3,000,000	3,000,000
015 Oxygen					3,790,000
016 Chemicals/Kits/X-Ray/Operation Theater					2,500,000
017 Cardic					6,000,000
A03972 Expenditure on Diet for Patients (Non Transferable)			18,000,000	18,000,000	27,360,000
<b>A03959 Stipend, Incentives, Awards &amp; Allied Exp.</b>			<b><u>95,538,000</u></b>	<b><u>95,538,000</u></b>	<b><u>95,538,000</u></b>
002 House Job Doctors (Non Transferable)			52,000,000	52,000,000	52,000,000
004 Stipend for PG Doctors (Non Transferable)			43,538,000	43,538,000	43,538,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03970 Others</b>			<b><u>11,700,000</u></b>	<b><u>22,337,000</u></b>	<b><u>2,500,000</u></b>
001 Others			500,000	500,000	500,000
021 Oxygen			2,000,000	12,637,000	
022 Laundry System			500,000	500,000	500,000
023 Waste Management System			1,500,000	1,500,000	1,500,000
065 Chemicals/Kits/X-Ray/Operation Theater			1,200,000	1,200,000	
070 Cardic			6,000,000	6,000,000	
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>4,300,000</u></b>	<b><u>4,300,000</u></b>	<b><u>4,300,000</u></b>
A09413 Beds & Utensils (Non Transferable)			800,000	800,000	800,000
<b>A09401 Medical/Surgical Equipment</b>			<b><u>3,500,000</u></b>	<b><u>3,500,000</u></b>	<b><u>3,500,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)			3,000,000	3,000,000	3,000,000
002 Dental Material/Dental Equipment (Non Transferable)			500,000	500,000	500,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>2,200,000</u></b>	<b><u>2,200,000</u></b>	<b><u>5,150,000</u></b>
A13001 Transport			1,200,000	1,200,000	1,560,000
A13101 Machinery/Equipment			1,000,000	1,000,000	3,590,000
<b>GRAND TOTAL</b>			<b><u>695,400,000</u></b>	<b><u>707,944,000</u></b>	<b><u>790,504,000</u></b>



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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MJ0465 NEW CITY TEACHING HOSPITAL MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>70,807,000</u></b>	<b><u>73,048,000</u></b>	<b><u>77,381,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>112</u></b>	<b><u>112</u></b>	<b><u>29,317,000</u></b>	<b><u>41,635,000</u></b>	<b><u>43,637,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>29</u></b>	<b><u>29</u></b>	<b><u>17,495,000</u></b>	<b><u>23,432,000</u></b>	<b><u>25,357,000</u></b>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,168,000	1,788,000
S054 Senior Medical Officer	BPS-18	2	2	1,713,000	2,694,000
D054 Deputy Medical Superintendent	BPS-18	1	1	1,028,000	1,424,000
A045 Anesthetist	BPS-18	1	1	512,000	759,000
S145 Surgical Specialist	BPS-18	1	1	856,000	1,322,000
M021 Medical Specialist	BPS-18	1	1	512,000	759,000
C060 Child Specialist	BPS-18	1	1	650,000	1,015,000
G018 Gynecologist	BPS-18	1	1	994,000	1,526,000
P008 Pathologist	BPS-18	1	1	581,000	913,000
R003 Radiologist	BPS-18	1	1	512,000	759,000
M019 Medical Officer	BPS-17	4	4	1,955,000	2,861,000
A053 Assistant	BPS-16	1	1	546,000	839,000
S098 Staff Nurse	BPS-16	13	13	6,468,000	8,698,000
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>83</u></b>	<b><u>83</u></b>	<b><u>11,822,000</u></b>	<b><u>18,203,000</u></b>
S042 Senior Clerk	BPS-14	1	1	316,000	490,000
S102 Stenographer	BPS-14	1	1	189,000	323,000
J016 Junior Clerk	BPS-11	2	2	397,000	621,000
J056 Junior Technician (Radiology)	BPS-09	2	2	353,000	563,000
J047 Junior Technician (MCH)	BPS-09	3	3	517,000	787,000
J048 Junior Technician (Medical)	BPS-09	4	4	696,000	1,087,000
J050 Junior Technician (Pathology)	BPS-09	2	2	355,000	563,000
J058 Junior Technician (Surgical)	BPS-09	2	2	465,000	721,000
J045 Junior Technician (Cardiology)	BPS-09	1	1	172,000	269,000
P036 Plumber	BPS-05	1	1	150,000	232,000
D128 Driver	BPS-04	2	2	285,000	437,000
F006 Female Attendant	BPS-01	5	5	629,000	968,000
A148 Attendant	BPS-01	20	20	2,486,000	3,872,000
N004 Naib Qasid	BPS-01	3	3	460,000	703,000
C094 Cook	BPS-01	6	6	835,000	1,276,000
M005 Mali	BPS-01	2	2	250,000	382,000
T067 Technical Worker	BPS-01	2	2	240,000	361,000
S031 Security Guard	BPS-01	4	4	501,000	764,000
S009 Sanitary Worker	BPS-01	20	20	2,526,000	3,861,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A012 TOTAL ALLOWANCES</b>			<b><u>41,490,000</u></b>	<b><u>31,413,000</u></b>	<b><u>33,744,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>41,490,000</u></b>	<b><u>31,413,000</u></b>	<b><u>33,744,000</u></b>
A01202 House Rent Allowance			4,166,000	4,501,000	4,157,000
A01203 Conveyance Allowance			3,490,000	3,435,000	3,595,000
A01207 Washing Allowance			11,000	2,000	14,000
A01208 Dress Allowance			242,000	386,000	242,000
A01211 Hill Allowance (Personal Allowance)			1,000	5,000	7,000
A01216 Qualification Allowance			1,000	248,000	290,000
A01217 Medical Allowance			3,166,000	2,183,000	3,166,000
A0122N Special Conveyance Allowance for Disabled Employees			1,000	62,000	72,000
A0122M Ad-hoc Relief Allowance - 2016			1,966,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			2,932,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			2,932,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			2,232,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			2,932,000	0	0
A0124R Ad-hoc Relief Allowance 2022				4,047,000	6,015,000
A0122F Health Allowance			15,627,000	14,601,000	14,841,000
A01251 Mess Allowance			624,000	1,151,000	624,000
A01252 Non-Practicing Allowance			987,000	792,000	720,000
A01254 Anesthesia Allowance			180,000	0	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>26,515,000</u></b>	<b><u>26,515,000</u></b>	<b><u>32,805,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>175,000</u></b>	<b><u>175,000</u></b>	<b><u>175,000</u></b>
A03201 Postage & Telegraph			25,000	25,000	25,000
A03202 Telephone & Trunk Call			150,000	150,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>7,630,000</u></b>	<b><u>7,630,000</u></b>	<b><u>8,030,000</u></b>
A03302 Water			500,000	500,000	500,000
A03303 Electricity			6,500,000	6,500,000	6,500,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000
<b>A03305 POL for Generator</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,000,000</u></b>
001 POL for Generator			600,000	600,000	1,000,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>1,050,000</u></b>	<b><u>1,050,000</u></b>	<b><u>1,200,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>550,000</u></b>	<b><u>370,000</u></b>	<b><u>550,000</u></b>
002 Gazetted			300,000	120,000	300,000
003 Non-Gazetted			250,000	250,000	250,000
A03807 POL			500,000	680,000	650,000
<b>A039 TOTAL GENERAL</b>			<b><u>17,660,000</u></b>	<b><u>17,660,000</u></b>	<b><u>23,400,000</u></b>
A03901 Stationery			150,000	150,000	180,000
A03902 Printing & Publication			150,000	150,000	150,000
A03905 Newspapers, Periodicals and Books			150,000	150,000	150,000
A03906 Uniform & Liveries			10,000	10,000	10,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b><u>12,800,000</u></b>	<b><u>12,800,000</u></b>	<b><u>17,650,000</u></b>
001 Purchase of Drugs & Medicines			6,500,000	6,500,000	10,000,000
002 Govt. Servants (Non Transferable)			2,500,000	2,500,000	2,500,000
003 Dialysis (Non Transferable)			2,000,000	2,000,000	2,000,000
004 Vaccine for Rabies			500,000	500,000	500,000
005 Vaccine for Snake Bite			500,000	500,000	500,000
008 Laboratory Chemicals/Kit etc.			300,000	300,000	300,000
009 Epidemic Medicine			500,000	500,000	500,000
015 Oxygen					950,000
016 Chemicals/Kits/X-Ray/Operation Theater					400,000
A03972 Expenditure on Diet for Patients (Non Transferable)			3,000,000	3,000,000	4,560,000
<b>A03970 Others</b>			<b><u>1,400,000</u></b>	<b><u>1,400,000</u></b>	<b><u>700,000</u></b>
001 Others			250,000	250,000	250,000
021 Oxygen			500,000	500,000	
022 Laundry System			250,000	250,000	250,000
023 Waste Management System			200,000	200,000	200,000
065 Chemicals/Kits/X-Ray/Operation Theater			200,000	200,000	
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>
A09413 Beds & Utensils (Non Transferable)			300,000	300,000	300,000
A09401 Medical/Surgical Equipment (Non Transferable)			1,500,000	1,500,000	1,500,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,600,000</u></b>	<b><u>1,600,000</u></b>	<b><u>3,130,000</u></b>
A13001 Transport			800,000	800,000	1,040,000
A13101 Machinery/Equipment			500,000	500,000	1,790,000
A13301 Buildings			300,000	300,000	300,000
<b>GRAND TOTAL</b>			<b><u>100,722,000</u></b>	<b><u>102,963,000</u></b>	<b><u>115,116,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MJ0033 TEHSIL HEADQUARTER HOSPITAL DUDYHAL MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>46,355,000</u></b>	<b><u>49,358,000</u></b>	<b><u>56,130,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>63</u></b>	<b><u>63</u></b>	<b><u>20,087,000</u></b>	<b><u>29,498,000</u></b>	<b><u>31,520,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>16</u></b>	<b><u>16</u></b>	<b><u>9,535,000</u></b>	<b><u>14,302,000</u></b>	<b><u>14,962,000</u></b>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,095,000	1,788,000
M022 Medical Superintendent	BPS-18	1	1	1,201,000	1,633,000
M021 Medical Specialist	BPS-18	1	1	502,000	861,000
S145 Surgical Specialist	BPS-18	1	1	502,000	759,000
G018 Gynecologist	BPS-18	1	1	502,000	759,000
S054 Senior Medical Officer	BPS-18	2	2	444,000	1,979,000
S045 Senior Dental Surgeon	BPS-18	1	1	615,000	823,000
A045 Anesthetist	BPS-18	1	1	1,218,000	1,015,000
T056 Technologist (Medical)	BPS-17	1	1	1,032,000	1,306,000
M019 Medical Officer	BPS-17	2	2	803,000	1,401,000
S098 Staff Nurse	BPS-16	4	4	1,621,000	2,638,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>47</u></b>	<b><u>47</u></b>	<b><u>10,552,000</u></b>	<b><u>15,196,000</u></b>	<b><u>16,558,000</u></b>
S156 Senior Technician (Medical)	BPS-14	1	1	203,000	761,000
S157 Senior Technician (Pathology)	BPS-14	1	1	469,000	761,000
S042 Senior Clerk	BPS-14	2	2	631,000	953,000
T039 Technician (MCH)	BPS-12	1	1	177,000	349,000
J016 Junior Clerk	BPS-11	1	1	167,000	245,000
J048 Junior Technician (Medical)	BPS-09	6	6	2,005,000	3,021,000
J050 Junior Technician (Pathology)	BPS-09	1	1	245,000	381,000
J058 Junior Technician (Surgical)	BPS-09	2	2	423,000	664,000
J047 Junior Technician (MCH)	BPS-09	2	2	469,000	594,000
J079 Junior Medical Storekeeper	BPS-09	1	1	259,000	391,000
J046 Junior Technician (Dental)	BPS-09	1	1	243,000	279,000
J056 Junior Technician (Radiology)	BPS-09	2	2	477,000	750,000
J045 Junior Technician (Cardiology)	BPS-09	1	1	198,000	308,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	198,000	308,000
O006 Operator	BPS-05	1	1	228,000	349,000
D128 Driver	BPS-04	1	1	137,000	216,000
A148 Attendant	BPS-02	9	9	1,860,000	2,853,000
N004 Naib Qasid	BPS-02	2	2	386,000	579,000
C094 Cook	BPS-02	1	1	183,000	282,000
F006 Female Attendant	BPS-02	3	3	558,000	969,000
M005 Mali	BPS-02	1	1	181,000	271,000
S031 Security Guard	BPS-02	2	2	231,000	339,000
S009 Sanitary Worker	BPS-02	4	4	623,000	934,000
A01152 Personal Pay			1,000		1,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A012 TOTAL ALLOWANCES</b>			<b><u>26,268,000</u></b>	<b><u>19,860,000</u></b>	<b><u>24,610,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>26,268,000</u></b>	<b><u>19,860,000</u></b>	<b><u>24,610,000</u></b>
A01202 House Rent Allowance			1,432,000	1,701,000	1,888,000
A01203 Conveyance Allowance			1,630,000	1,777,000	1,800,000
A01207 Washing Allowance			9,000	6,000	16,000
A01208 Dress Allowance			129,000	94,000	136,000
A01211 Hill Allowance (Personal Allowance)			19,000	18,000	19,000
A01217 Medical Allowance			1,278,000	1,244,000	1,278,000
A01216 Qualification Allowance			1,000	62,000	60,000
A0122M Ad-hoc Relief Allowance - 2016			1,431,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			2,009,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			2,009,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,627,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			2,009,000	0	0
A0124R Ad-hoc Relief Allowance 2022				2,724,000	5,365,000
A0122F Health Allowance			10,256,000	9,940,000	11,666,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01239 Special Allowance			1,368,000	1,098,000	1,440,000
A01251 Mess Allowance			360,000	365,000	360,000
A01252 Non-Practicing Allowance			695,000	825,000	576,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>11,140,000</u></b>	<b><u>11,140,000</u></b>	<b><u>13,910,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			55,000	55,000	55,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,810,000</u></b>	<b><u>2,810,000</u></b>	<b><u>2,870,000</u></b>
A03302 Water			100,000	100,000	100,000
A03303 Electricity			2,500,000	2,500,000	2,500,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
<b>A03305 POL for Generator</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>260,000</u></b>
001 POL for Generator			200,000	200,000	260,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>950,000</u></b>	<b><u>950,000</u></b>	<b><u>1,130,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			600,000	600,000	780,000
<b>A039 TOTAL GENERAL</b>			<b><u>7,305,000</u></b>	<b><u>7,305,000</u></b>	<b><u>9,835,000</u></b>
A03901 Stationery			150,000	150,000	180,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			20,000	20,000	20,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b><u>6,050,000</u></b>	<b><u>6,050,000</u></b>	<b><u>8,950,000</u></b>
001 Purchase of Drugs & Medicines			3,500,000	3,500,000	6,000,000
002 Govt. Servants (Non Transferable)			450,000	450,000	450,000
004 Vaccine for Rabies			600,000	600,000	600,000
005 Vaccine for Snake Bite			500,000	500,000	500,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
008	Laboratory Chemicals/Kit etc.		500,000	500,000	500,000
009	Epidemic Medicine		500,000	500,000	500,000
015	Oxygen				200,000
016	Chemicals/Kits/X-Ray/Operation Theater				200,000
A03972	Expenditure on Diet for Patients (Non Transferable)		70,000	70,000	70,000
<b>A03970</b>	<b>Others</b>		<b>900,000</b>	<b>900,000</b>	<b>500,000</b>
001	Others		200,000	200,000	200,000
021	Oxygen		200,000	200,000	
022	Laundry System		100,000	100,000	100,000
023	Waste Management System		200,000	200,000	200,000
065	Chemicals/Kits/X-Ray/Operation Theater		200,000	200,000	
<b>A09</b>	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b>650,000</b>	<b>650,000</b>	<b>650,000</b>
A09413	Beds & Utensils (Non Transferable)		200,000	200,000	200,000
<b>A09401</b>	<b>Medical/Surgical Equipment</b>		<b>450,000</b>	<b>450,000</b>	<b>450,000</b>
001	Medical/Surgical Equipment (Non Transferable)		250,000	250,000	250,000
002	Dental Material/Dental Equipment (Non Transferable)		200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>1,150,000</b>	<b>1,150,000</b>	<b>1,345,000</b>
A13001	Transport		650,000	650,000	845,000
A13301	Buildings		250,000	250,000	250,000
A13101	Machinery/Equipment		250,000	250,000	250,000
<b>GRAND TOTAL</b>			<b>59,295,000</b>	<b>62,298,000</b>	<b>72,035,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074102 OTHERS (HEALTH FACILITIES &amp; PREVENTIVE MEASURES)</b>					
<b>MJ0036 STATE COLLEGE OF NURSING MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>32,412,000</u></b>	<b><u>22,922,000</u></b>	<b><u>38,349,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>40</u></b>	<b><u>40</u></b>	<b><u>15,776,000</u></b>	<b><u>12,483,000</u></b>	<b><u>20,710,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>21</u></b>	<b><u>21</u></b>	<b><u>12,023,000</u></b>	<b><u>6,785,000</u></b>	<b><u>15,358,000</u></b>
P050 Principal	BPS-20	1	1	910,000	1,350,000
P058 Professor	BPS-20	1	1	910,000	1,350,000
A244 Associate Professor Nursing	BPS-19	3	3	2,289,000	2,800,000
A245 Assistant Professor Nursing	BPS-18	4	4	2,047,000	2,447,000
L050 Lecturer English	BPS-17	1	1	489,000	406,000
D055 Deputy Nursing Superintendent	BPS-17	4	4	2,672,000	3,000,000
M019 Medical Officer	BPS-17	1	1	406,000	684,000
C083 Computer Instructor	BPS-16	1	1	254,000	378,000
A027 Admin. Officer	BPS-16	1	1	528,000	703,000
L029 Librarian	BPS-16	1	1	227,000	378,000
W026 Warden (Hostel)	BPS-16	1	1	227,000	378,000
S098 Staff Nurse	BPS-16	2	2	1,064,000	1,484,000
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>19</u></b>	<b><u>19</u></b>	<b><u>3,753,000</u></b>	<b><u>5,698,000</u></b>
S042 Senior Clerk	BPS-14	1	1	358,000	552,000
J016 Junior Clerk	BPS-11	2	2	334,000	247,000
O031 Operator (Electrician)	BPS-05	1	1	123,000	113,000
D128 Driver	BPS-04	1	1	185,000	283,000
F006 Female Attendant	BPS-02	1	1	263,000	390,000
C094 Cook	BPS-02	5	5	952,000	1,445,000
T067 Technical Worker	BPS-02	1	1	230,000	349,000
N004 Naib Qasid	BPS-02	5	5	1,003,000	1,517,000
S031 Security Guard	BPS-02	1	1	115,000	170,000
S009 Sanitary Worker	BPS-02	1	1	189,000	285,000
A01152 Personal Pay				1,000	1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>16,636,000</u></b>	<b><u>10,439,000</u></b>	<b><u>17,639,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>14,956,000</u></b>	<b><u>8,634,000</u></b>	<b><u>15,539,000</u></b>
A01202 House Rent Allowance			815,000	947,000	1,000,000
A01203 Conveyance Allowance			796,000	904,000	975,000
A01207 Washing Allowance			11,000	7,000	11,000
A01208 Dress Allowance			305,000	138,000	150,000
A01211 Hill Allowance (Personal Allowance)			22,000	12,000	22,000
A01217 Medical Allowance			1,205,000	535,000	950,000
A01224 Entertainment Allowance			30,000	0	1,000



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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122F Health Allowance			4,385,000	4,266,000	8,763,000
A0122M Ad-hoc Relief Allowance - 2016			607,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,578,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,578,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,097,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			1,578,000	0	0
A0124R Ad-hoc Relief Allowance 2022				1,210,000	2,692,000
A01251 Mess Allowance			879,000	416,000	879,000
A01252 Non-Practicing Allowance			70,000	199,000	96,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b>1,680,000</b>	<b>1,805,000</b>	<b>2,100,000</b>
A01277 Contingent Paid Staff		(07)	1,680,000	1,805,000	2,100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>12,608,000</b>	<b>12,608,000</b>	<b>41,594,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunk Call			100,000	100,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b>3,173,000</b>	<b>3,173,000</b>	<b>3,173,000</b>
A03301 Gas			600,000	600,000	600,000
A03302 Water			48,000	48,000	48,000
A03303 Electricity			2,500,000	2,500,000	2,500,000
A03304 Hot & Cold Weather Charges			25,000	25,000	25,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>7,780,000</b>	<b>7,780,000</b>	<b>7,780,000</b>
A03402 Rent for Office Buildings			7,780,000	7,780,000	7,780,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>1,150,000</b>	<b>1,150,000</b>	<b>1,390,000</b>
<b>A03805 Travelling Allowance</b>			<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			800,000	800,000	1,040,000
<b>A039 TOTAL GENERAL</b>			<b>395,000</b>	<b>395,000</b>	<b>29,141,000</b>
A03901 Stationery			150,000	150,000	180,000
A03905 Newspapers, Periodicals and Books			35,000	35,000	35,000
A03906 Uniform & Liveries			10,000	10,000	10,000
<b>A03959 Stipend, Incentives, Awards &amp; Allied Exp.</b>			<b>0</b>	<b>0</b>	<b>28,716,000</b>
005 Stipend for Nursing Internees					28,716,000
A03970 Others			200,000	200,000	200,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b>29,760,000</b>	<b>29,760,000</b>	<b>29,760,000</b>
A06102 Scholarship for Paramedical Staff (Trainees) (Non-Transferable)			29,760,000	29,760,000	29,760,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>800,000</b>	<b>800,000</b>	<b>950,000</b>
A13001 Transport			500,000	500,000	650,000
A13301 Buildings			300,000	300,000	300,000
<b>GRAND TOTAL</b>			<b>75,580,000</b>	<b>66,090,000</b>	<b>110,653,000</b>



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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074102 OTHERS (HEALTH FACILITIES &amp; PREVENTIVE MEASURES)</b>					
<b>MJ0037 PUBLIC HEALTH NURSING SCHOOL MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>21,271,000</u></b>	<b><u>24,839,000</u></b>	<b><u>27,846,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>27</u></b>	<b><u>27</u></b>	<b><u>9,287,000</u></b>	<b><u>15,136,000</u></b>	<b><u>17,233,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>4,816,000</u></b>	<b><u>8,556,000</u></b>	<b><u>9,815,000</u></b>
P050 Principal	BPS-19	1	1	1,168,000	1,924,000
S054 Senior Medical Officer	BPS-18	1	1	743,000	1,347,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	406,000	1,444,000
S129 Superintendent	BPS-17	1	1	406,000	1,197,000
H004 Head Clerk	BPS-16	1	1	546,000	906,000
C009 Caretaker	BPS-16	1	1	455,000	879,000
S098 Staff Nurse	BPS-16	1	1	564,000	1,239,000
S062 Senior Scale Stenographer	BPS-16	1	1	528,000	879,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>19</u></b>	<b><u>19</u></b>	<b><u>4,471,000</u></b>	<b><u>6,580,000</u></b>	<b><u>7,418,000</u></b>
T003 Teacher	BPS-14	1	1	386,000	646,000
S042 Senior Clerk	BPS-14	1	1	386,000	542,000
I002 Imam Masjid	BPS-12	1	1	252,000	411,000
M058 Multi Purpose Office Worker	BPS-12	1	1	177,000	306,000
J016 Junior Clerk	BPS-11	1	1	219,000	381,000
J047 Junior Technician (MCH)	BPS-09	2	2	828,000	1,350,000
M057 Multi Purpose Building Maintenance	BPS-09	1	1	343,000	559,000
O006 Operator	BPS-05	1	1	145,000	246,000
D128 Driver	BPS-04	1	1	229,000	381,000
N004 Naib Qasid	BPS-02	2	2	275,000	607,000
C094 Cook	BPS-02	1	1	278,000	446,000
M005 Mali	BPS-02	1	1	173,000	278,000
S031 Security Guard	BPS-02	3	3	409,000	666,000
S009 Sanitary Worker	BPS-02	2	2	371,000	599,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,984,000</u></b>	<b><u>9,703,000</u></b>	<b><u>10,613,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,984,000</u></b>	<b><u>9,703,000</u></b>	<b><u>10,613,000</u></b>
A01202 House Rent Allowance			1,043,000	1,214,000	1,207,000
A01203 Conveyance Allowance			835,000	902,000	841,000
A01207 Washing Allowance			3,000	4,000	60,000
A01208 Dress Allowance			52,000	36,000	40,000
A01211 Hill Allowance (Personal Allowance)			10,000	13,000	14,000
A01216 Qualification Allowance			1,000	62,000	60,000
A01217 Medical Allowance			551,000	538,000	562,000
A01224 Entertainment Allowance			6,000	6,000	6,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122F Health Allowance			4,935,000	5,120,000	5,220,000
A0122M Ad-hoc Relief Allowance - 2016			652,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			929,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			929,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			736,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			929,000	0	0
A0124R Ad-hoc Relief Allowance 2022				1,429,000	2,219,000
A01251 Mess Allowance			162,000	131,000	144,000
A01252 Non-Practicing Allowance			211,000	248,000	240,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,325,000</u></b>	<b><u>2,325,000</u></b>	<b><u>2,505,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,020,000</u></b>	<b><u>1,020,000</u></b>	<b><u>1,020,000</u></b>
A03302 Water			100,000	100,000	100,000
A03303 Electricity			900,000	900,000	900,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>850,000</u></b>	<b><u>850,000</u></b>	<b><u>1,000,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			500,000	500,000	650,000
<b>A039 TOTAL GENERAL</b>			<b><u>385,000</u></b>	<b><u>385,000</u></b>	<b><u>415,000</u></b>
A03901 Stationery			150,000	150,000	180,000
A03905 Newspapers, Periodicals and Books			35,000	35,000	35,000
A03970 Others			200,000	200,000	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>455,000</u></b>
A13001 Transport			350,000	350,000	455,000
<b>GRAND TOTAL</b>			<b><u>23,946,000</u></b>	<b><u>27,514,000</u></b>	<b><u>30,806,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074102 OTHERS (HEALTH FACILITIES &amp; PREVENTIVE MEASURES)</b>					
<b>MJ0038 COLLEGE OF MEDICAL TECHNOLOGY MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>33,136,000</u></b>	<b><u>32,095,000</u></b>	<b><u>38,413,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>45</u></b>	<b><u>45</u></b>	<b><u>13,475,000</u></b>	<b><u>19,204,000</u></b>	<b><u>23,950,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>5,496,000</u></b>	<b><u>7,985,000</u></b>	<b><u>9,556,000</u></b>
A019 Additional Principal Medical Officer	BPS-19	1	1	985,000	1,409,000
P050 Principal	BPS-18	1	1	856,000	1,258,000
S054 Senior Medical Officer	BPS-18	2	2	977,000	1,922,000
M019 Medical Officer	BPS-17	1	1	543,000	1,167,000
H023 Health & Nutrition Officer	BPS-17	1	1	516,000	925,000
S098 Staff Nurse	BPS-16	2	2	764,000	1,300,000
H004 Head Clerk	BPS-16	1	1	491,000	900,000
L029 Librarian	BPS-16	1	1	364,000	675,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>35</u></b>	<b><u>35</u></b>	<b><u>7,979,000</u></b>	<b><u>11,219,000</u></b>	<b><u>14,394,000</u></b>
S156 Senior Technician (Medical)	BPS-14	1	1	498,000	547,000
S232 Senior Technician (Sanitation)	BPS-14	1	1	245,000	547,000
J016 Junior Clerk	BPS-11	3	3	690,000	1,080,000
J048 Junior Technician (Medical)	BPS-09	2	2	631,000	1,200,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	266,000	434,000
J047 Junior Technician (MCH)	BPS-09	2	2	585,000	900,000
J079 Junior Medical Storekeeper	BPS-09	1	1	386,000	600,000
O006 Operator	BPS-05	1	1	292,000	516,000
P036 Plumber	BPS-05	1	1	279,000	495,000
D128 Driver	BPS-04	2	2	275,000	479,000
A148 Attendant	BPS-02	3	3	431,000	1,109,000
N004 Naib Qasid	BPS-02	2	2	362,000	919,000
S031 Security Guard	BPS-02	5	5	940,000	2,094,000
C094 Cook	BPS-02	5	5	1,061,000	1,785,000
M005 Mali	BPS-02	1	1	263,000	488,000
S009 Sanitary Worker	BPS-02	4	4	774,000	1,200,000
A01152 Personal Pay				1,000	1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>19,661,000</u></b>	<b><u>12,891,000</u></b>	<b><u>14,463,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>19,661,000</u></b>	<b><u>12,891,000</u></b>	<b><u>14,463,000</u></b>
A01202 House Rent Allowance			1,814,000	1,603,000	1,728,000
A01203 Conveyance Allowance			1,418,000	1,292,000	1,368,000
A01207 Washing Allowance			9,000	7,000	2,000
A01208 Dress Allowance			100,000	68,000	62,000
A01211 Hill Allowance (Personal Allowance)			47,000	25,000	10,000
A01217 Medical Allowance			921,000	884,000	897,000
A0122F Health Allowance			8,317,000	6,524,000	6,884,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122M Ad-hoc Relief Allowance - 2016			1,044,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,348,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,348,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,128,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			1,348,000	0	0
A0124R Ad-hoc Relief Allowance 2022				1,882,000	2,798,000
A01224 Entertainment Allowance			6,000	0	6,000
A01251 Mess Allowance			198,000	186,000	180,000
A01252 Non-Practicing Allowance			615,000	420,000	528,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,780,000</u></b>	<b><u>4,780,000</u></b>	<b><u>5,415,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			100,000	100,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,100,000</u></b>	<b><u>3,100,000</u></b>	<b><u>3,100,000</u></b>
A03302 Water			80,000	80,000	80,000
A03303 Electricity			3,000,000	3,000,000	3,000,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>805,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			350,000	350,000	455,000
<b>A039 TOTAL GENERAL</b>			<b><u>860,000</u></b>	<b><u>860,000</u></b>	<b><u>1,390,000</u></b>
A03901 Stationery			150,000	150,000	180,000
A03902 Printing & Publication			50,000	50,000	50,000
A03906 Uniform & Liveries			10,000	10,000	10,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>1,000,000</u></b>
001 Purchase of Drugs & Medicines			500,000	500,000	1,000,000
A03970 Others			150,000	150,000	150,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A06102 Scholarship for Paramedical Staff (Trainees) (Non-Transferable)			500,000	500,000	500,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>650,000</u></b>
A13001 Transport			500,000	500,000	650,000
<b>GRAND TOTAL</b>			<b><u>38,916,000</u></b>	<b><u>37,875,000</u></b>	<b><u>44,978,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074102 OTHERS (HEALTH FACILITIES &amp; PREVENTIVE MEASURES)</b>					
<b>MJ0035 DISTRICT MALARIA CONTROL OFFICE MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>51,304,000</u></b>	<b><u>47,935,000</u></b>	<b><u>57,130,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>72</u></b>	<b><u>72</u></b>	<b><u>20,612,000</u></b>	<b><u>29,720,000</u></b>	<b><u>34,443,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,637,000</u></b>	<b><u>3,165,000</u></b>	<b><u>3,789,000</u></b>
A016 Additional District Health Officer	BPS-18	1	1	1,063,000	1,219,000
T083 Technologist (CDC)	BPS-17	1	1	737,000	1,095,000
H004 Head Clerk	BPS-16	1	1	583,000	893,000
C167 Chief Technician (CDC)	BPS-16	1	1	254,000	582,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>68</u></b>	<b><u>68</u></b>	<b><u>17,975,000</u></b>	<b><u>26,555,000</u></b>	<b><u>30,654,000</u></b>
S042 Senior Clerk	BPS-14	1	1	372,000	573,000
S233 Senior Technician (CDC)	BPS-14	8	8	2,128,000	3,878,000
T086 Technician (CDC)	BPS-12	9	9	2,394,000	4,117,000
J016 Junior Clerk	BPS-11	1	1	167,000	247,000
J090 Junior Technician (CDC)	BPS-09	34	34	9,840,000	17,154,000
J079 Junior Medical Storekeeper	BPS-09	1	1	347,000	530,000
J041 Junior Vehicle Mechanic	BPS-05	1	1	168,000	259,000
P082 Pump Operator	BPS-05	2	2	498,000	762,000
D128 Driver	BPS-04	3	3	556,000	856,000
A148 Attendant	BPS-02	3	3	553,000	843,000
N004 Naib Qasid	BPS-02	2	2	354,000	537,000
S031 Security Guard	BPS-02	2	2	334,000	507,000
S009 Sanitary Worker	BPS-02	1	1	263,000	390,000
A01152 Personal Pay				1,000	1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>30,692,000</u></b>	<b><u>18,215,000</u></b>	<b><u>22,687,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>30,392,000</u></b>	<b><u>17,915,000</u></b>	<b><u>22,387,000</u></b>
A01202 House Rent Allowance			2,448,000	1,609,000	1,936,000
A01203 Conveyance Allowance			2,983,000	1,573,000	2,010,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			89,000	74,000	89,000
A01216 Qualification Allowance			1,000	0	1,000
A01217 Medical Allowance			1,317,000	1,142,000	1,305,000
A0122M Ad-hoc Relief Allowance - 2016			2,066,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			2,061,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			2,061,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,956,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			2,061,000	0	0

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance 2022				2,866,000	4,773,000
A0122F Health Allowance			13,229,000	10,554,000	12,171,000
A01252 Non-Practicing Allowance			114,000	91,000	96,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,584,000</u></b>	<b><u>2,264,000</u></b>	<b><u>2,834,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>70,000</u></b>	<b><u>55,000</u></b>	<b><u>70,000</u></b>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			50,000	35,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>734,000</u></b>	<b><u>734,000</u></b>	<b><u>734,000</u></b>
A03302 Water			24,000	24,000	24,000
A03303 Electricity			700,000	700,000	700,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>20,000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
A03402 Rent for Office Buildings			20,000		
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>1,500,000</u></b>	<b><u>1,250,000</u></b>	<b><u>1,740,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>700,000</u></b>	<b><u>550,000</u></b>	<b><u>700,000</u></b>
002 Gazetted			400,000	250,000	400,000
003 Non-Gazetted			300,000	300,000	300,000
A03807 POL			800,000	700,000	1,040,000
<b>A039 TOTAL GENERAL</b>			<b><u>260,000</u></b>	<b><u>225,000</u></b>	<b><u>290,000</u></b>
A03901 Stationery			150,000	115,000	180,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			100,000	100,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>455,000</u></b>
A13001 Transport			350,000	350,000	455,000
<b>GRAND TOTAL</b>			<b><u>54,238,000</u></b>	<b><u>50,549,000</u></b>	<b><u>60,419,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074102 OTHERS (HEALTH FACILITIES &amp; PREVENTIVE MEASURES)</b>					
<b>MJ0308 DRUG TESTING LABORATORY MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>17,181,000</b>	<b>18,714,000</b>	<b>18,897,000</b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b>7,323,000</b>	<b>11,675,000</b>	<b>11,339,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b>5,000,000</b>	<b>7,823,000</b>	<b>7,721,000</b>
D194 Drug Controller/Director Technical BPS-19	1	1	1,351,000		2,060,000
D190 Drug Controller BPS-19		1			808,000
D193 Deputy Drug Controller BPS-18	1	1	1,166,000		1,782,000
P092 Pharmacist/Drug Inspector BPS-17	2	1	1,033,000		808,000
A064 Assistant Bacteriologist BPS-17	1	1	461,000		726,000
H004 Head Clerk BPS-16	1	1	528,000		811,000
B014 Biochemist BPS-17	1	1	461,000		726,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b>2,323,000</b>	<b>3,852,000</b>	<b>3,618,000</b>
S102 Stenographer BPS-14	1	1	316,000		531,000
J016 Junior Clerk BPS-11	1	1	188,000		295,000
J079 Junior Medical Storekeeper BPS-09	1	1	286,000		439,000
J050 Junior Technician (Pathology) BPS-09	3	3	647,000		1,013,000
D128 Driver BPS-04	1	1	180,000		275,000
T067 Technical Worker BPS-02	1	1	122,000		187,000
M005 Mali BPS-02	1	1	263,000		390,000
A148 Attendant BPS-02	2	2	320,000		487,000
A01152 Personal Pay			1,000		1,000
<b>A012 TOTAL ALLOWANCES</b>			<b>9,858,000</b>	<b>7,039,000</b>	<b>7,558,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>9,378,000</b>	<b>6,479,000</b>	<b>6,958,000</b>
A01202 House Rent Allowance			632,000	629,000	645,000
A01203 Conveyance Allowance			660,000	670,000	628,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	0	2,000
A01211 Hill Allowance (Personal Allowance)			5,000	7,000	5,000
A01217 Medical Allowance			407,000	407,000	407,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122F Health Allowance			4,283,000	3,813,000	3,693,000
A0122M Ad-hoc Relief Allowance - 2016			653,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			732,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			732,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			532,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			732,000	0	0
A0124R Ad-hoc Relief Allowance 2022				947,000	1,570,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>480,000</u></b>	<b><u>560,000</u></b>	<b><u>600,000</u></b>
A01277 Contingent Paid Staff	(02)		480,000	560,000	600,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,890,000</u></b>	<b><u>1,890,000</u></b>	<b><u>2,095,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>85,000</u></b>
A03201 Postage & Telegraph			30,000	30,000	30,000
A03202 Telephone & Trunk Call			55,000	55,000	55,000
<b>A033 TOTAL UTILITIES</b>			<b><u>455,000</u></b>	<b><u>455,000</u></b>	<b><u>555,000</u></b>
A03301 Gas			15,000	15,000	15,000
A03302 Water			40,000	40,000	40,000
A03303 Electricity			300,000	300,000	300,000
A03305 POL for Generator			100,000	100,000	200,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>700,000</u></b>	<b><u>730,000</u></b>	<b><u>775,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>450,000</u></b>	<b><u>350,000</u></b>	<b><u>450,000</u></b>
002 Gazetted			300,000	300,000	300,000
003 Non-Gazetted			150,000	50,000	150,000
A03807 POL			250,000	380,000	325,000
<b>A039 TOTAL GENERAL</b>			<b><u>650,000</u></b>	<b><u>620,000</u></b>	<b><u>680,000</u></b>
A03901 Stationery			150,000	150,000	180,000
A03902 Printing & Publication			30,000		30,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniform & Liveries			10,000	10,000	10,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>300,000</u></b>
016 Chemicals/Kits/X-Ray/Operation Theater					300,000
<b>A03970 Others</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>150,000</u></b>
001 Others			150,000	150,000	150,000
065 Chemicals/Kits/X-Ray/Operation Theater			300,000	300,000	
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A09401 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>260,000</u></b>
A13001 Transport			200,000	200,000	260,000
<b>GRAND TOTAL</b>			<b><u>19,471,000</u></b>	<b><u>21,004,000</u></b>	<b><u>21,452,000</u></b>



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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BB0021 DISTRICT HEADQUARTER HOSPITAL BHIMBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>187,598,000</u></b>	<b><u>179,171,000</u></b>	<b><u>199,907,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>243</u></b>	<b><u>243</u></b>	<b><u>82,484,000</u></b>	<b><u>108,597,000</u></b>	<b><u>117,165,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>92</u></b>	<b><u>92</u></b>	<b><u>53,190,000</u></b>	<b><u>64,206,000</u></b>	<b><u>72,329,000</u></b>
S096 Specialist	BPS-20	2	2	1,821,000	2,352,000
P052 Principal Medical Officer	BPS-20	1	1	1,668,000	1,470,000
S096 Specialist	BPS-19	3	3	3,211,000	3,822,000
P051 Principal Dental Surgeon	BPS-19	1	1	1,168,000	1,466,000
A019 Additional Principal Medical Officer	BPS-19	4	4	3,794,000	5,901,000
R003 Radiologist	BPS-18	1	1	1,092,000	861,000
C060 Child Specialist	BPS-18	1	1	753,000	1,168,000
O013 Orthopedic Surgeon	BPS-18	1	1	753,000	759,000
A045 Anesthetist	BPS-18	1	1	512,000	759,000
D065 Dermatologist	BPS-18	1	1	615,000	950,000
M024 Medico Legal Surgeon	BPS-18	1	1	546,000	782,000
S145 Surgical Specialist	BPS-18	2	2	1,161,000	1,425,000
M022 Medical Superintendent	BPS-18	1	1	925,000	1,222,000
M021 Medical Specialist	BPS-18	1	1	581,000	913,000
D054 Deputy Medical Superintendent	BPS-18	1	1	925,000	1,424,000
C020 Chest Specialist	BPS-18	1	1	512,000	759,000
C007 Cardiologist	BPS-18	1	1	650,000	810,000
E035 Eye Specialist	BPS-18	1	1	512,000	759,000
E021 ENT Specialist	BPS-18	1	1	581,000	759,000
G018 Gynecologist	BPS-18	2	2	1,609,000	2,081,000
S054 Senior Medical Officer	BPS-18	4	4	2,813,000	3,520,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	627,000	726,000
M019 Medical Officer	BPS-17	11	11	5,596,000	6,696,000
D017 Dental Surgeon	BPS-17	2	2	922,000	1,275,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	571,000	1,136,000
T081 Technologist (Sanitation)	BPS-17	1	1	627,000	602,000
S129 Superintendent	BPS-17	1	1	406,000	602,000
N025 Nursing Superintendent	BPS-17	1	1	820,000	1,300,000
S100 Statistical Assistant	BPS-16	1	1	382,000	594,000
C111 Chief Technician (Pathology)	BPS-16	1	1	682,000	1,013,000
H004 Head Clerk	BPS-16	1	1	512,000	784,000
S098 Staff Nurse	BPS-16	39	39	15,843,000	23,639,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>151</u></b>	<b><u>151</u></b>	<b><u>29,294,000</u></b>	<b><u>44,391,000</u></b>	<b><u>44,836,000</u></b>
S156 Senior Technician (Medical)	BPS-14	1	1	203,000	302,000
S164 Senior Technician (MCH)	BPS-14	1	1	203,000	302,000
S102 Stenographer	BPS-14	1	1	341,000	302,000
S042 Senior Clerk	BPS-14		1		448,000
M075 Medical Storekeeper	BPS-12	1	1	330,000	510,000
T039 Technician (MCH)	BPS-12	1	1	163,000	242,000
T041 Technician (Physiotherapy)	BPS-12	1	1	292,000	452,000
T085 Technician (Sanitation)	BPS-12	1	1	163,000	255,000
J016 Junior Clerk	BPS-11	3	2	397,000	621,000
E017 Electro Medical Technician	BPS-09	1	1	233,000	360,000
J050 Junior Technician (Pathology)	BPS-09	7	7	1,507,000	2,334,000
J048 Junior Technician (Medical)	BPS-09	12	12	3,097,000	4,825,000
J079 Junior Medical Storekeeper	BPS-09	1	1	277,000	425,000
J056 Junior Technician (Radiology)	BPS-09	5	5	1,176,000	1,814,000
J047 Junior Technician (MCH)	BPS-09	4	4	705,000	1,326,000
J058 Junior Technician (Surgical)	BPS-09	13	13	3,100,000	4,608,000
J046 Junior Technician (Dental)	BPS-09	2	2	466,000	720,000
J049 Junior Technician (Nephrology/Urology)	BPS-09	2	2	437,000	677,000
J045 Junior Technician (Cardiology)	BPS-09	2	2	510,000	785,000
J060 Junior Technician (Physiotherapy)	BPS-09	1	1	181,000	282,000
O006 Operator	BPS-05	2	2	510,000	781,000
I002 Imam Masjid	BPS-05	1	1	52,000	386,000
D128 Driver	BPS-04	7	7	1,093,000	1,441,000
H009 Head Cook	BPS-03	1	1	222,000	340,000
F006 Female Attendant	BPS-02	5	5	853,000	1,298,000
A148 Attendant	BPS-02	23	23	4,261,000	6,286,000
N004 Naib Qasid	BPS-02	3	3	559,000	847,000
C094 Cook	BPS-02	7	7	1,241,000	1,887,000
M005 Mali	BPS-02	3	3	559,000	847,000
T067 Technical Worker	BPS-02	6	6	1,168,000	1,763,000
S031 Security Guard	BPS-02	5	5	771,000	1,173,000
S009 Sanitary Worker	BPS-02	11	11	2,065,000	2,909,000
A148 Attendant	BPS-01	3	3	386,000	588,000
N004 Naib Qasid	BPS-01	3	3	376,000	573,000
S009 Sanitary Worker	BPS-01	8	8	1,010,000	1,538,000
S031 Security Guard	BPS-01	3	3	386,000	588,000
A01152 Personal Pay				1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A012 TOTAL ALLOWANCES</b>			<b><u>105,114,000</u></b>	<b><u>70,574,000</u></b>	<b><u>82,742,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>105,114,000</u></b>	<b><u>70,574,000</u></b>	<b><u>82,742,000</u></b>
A01201 Senior Post Allowance			45,000	0	45,000
A01202 House Rent Allowance			7,136,000	5,891,000	5,970,000
A01203 Conveyance Allowance			7,317,000	6,887,000	7,000,000
A01207 Washing Allowance			11,000	9,000	9,000
A01208 Dress Allowance			1,121,000	1,025,000	1,132,000
A01211 Hill Allowance (Personal Allowance)			46,000	28,000	29,000
A01216 Qualification Allowance			1,081,000	461,000	540,000
A01217 Medical Allowance			5,212,000	4,390,000	4,590,000
A0122M Ad-hoc Relief Allowance - 2016			6,320,000	0	0
A0122N Special Conveyance Allowance for Disabled Employees			1,000	105,000	120,000
A0122Y Ad-hoc Relief Allowance - 2017			8,248,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			8,248,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			6,121,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			8,248,000	0	0
A0124R Ad-hoc Relief Allowance 2022				10,082,000	16,680,000
A0122F Health Allowance			39,490,000	36,500,000	38,070,000
A01224 Entertainment Allowance			180,000	2,000	180,000
A01251 Mess Allowance			3,510,000	3,225,000	3,528,000
A01252 Non-Practicing Allowance			2,599,000	1,969,000	4,848,000
A01254 Anesthesia Allowance			180,000	0	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>45,050,000</u></b>	<b><u>45,164,000</u></b>	<b><u>66,660,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>140,000</u></b>	<b><u>90,000</u></b>	<b><u>140,000</u></b>
A03201 Postage & Telegraph			40,000	40,000	40,000
A03202 Telephone & Trunk Call			100,000	50,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>12,425,000</u></b>	<b><u>12,425,000</u></b>	<b><u>12,875,000</u></b>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			12,000,000	12,000,000	12,000,000
A03304 Hot & Cold Weather Charges			25,000	25,000	25,000
<b>A03305 POL for Generator</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>800,000</u></b>
001 POL for Generator			350,000	350,000	800,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>1,550,000</u></b>	<b><u>1,864,000</u></b>	<b><u>1,850,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>550,000</u></b>	<b><u>650,000</u></b>	<b><u>550,000</u></b>
002 Gazetted			300,000	400,000	300,000
003 Non-Gazetted			250,000	250,000	250,000
A03807 POL			1,000,000	1,214,000	1,300,000
<b>A039 TOTAL GENERAL</b>			<b><u>30,935,000</u></b>	<b><u>30,785,000</u></b>	<b><u>51,795,000</u></b>
A03901 Stationery			250,000	250,000	300,000
A03902 Printing & Publication			300,000	300,000	300,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			20,000	20,000	20,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b><u>22,200,000</u></b>	<b><u>22,200,000</u></b>	<b><u>40,390,000</u></b>
001 Purchase of Drugs & Medicines			10,000,000	10,000,000	25,000,000
002 Govt. Servants (Non Transferable)			4,000,000	4,000,000	4,000,000
003 Dialysis (Non Transferable)			5,000,000	5,000,000	5,000,000
004 Vaccine for Rabies			600,000	600,000	600,000
005 Vaccine for Snake Bite			900,000	900,000	900,000
008 Laboratory Chemicals/Kit etc.			1,200,000	1,200,000	1,200,000
009 Epidemic Medicine			500,000	500,000	500,000
015 Oxygen					1,890,000
016 Chemicals/Kits/X-Ray/Operation Theater					1,300,000
A03972 Expenditure on Diet for Patients (Non Transferable)			6,000,000	6,000,000	10,120,000
<b>A03970 Others</b>			<b><u>2,150,000</u></b>	<b><u>2,000,000</u></b>	<b><u>650,000</u></b>
001 Others			200,000	200,000	200,000
021 Oxygen			1,000,000	850,000	
022 Laundry System			200,000	200,000	200,000
023 Waste Management System			250,000	250,000	250,000
065 Chemicals/Kits/X-Ray/Operation Theater			500,000	500,000	
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>
A09413 Beds & Utensils (Non Transferable)			400,000	400,000	400,000
<b>A09401 Medical/Surgical Equipment</b>			<b><u>1,400,000</u></b>	<b><u>1,400,000</u></b>	<b><u>1,400,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)			1,000,000	1,000,000	1,000,000
002 Dental Material/Dental Equipment (Non Transferable)			400,000	400,000	400,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,800,000</u></b>	<b><u>1,736,000</u></b>	<b><u>3,440,000</u></b>
A13001 Transport			1,000,000	1,000,000	1,300,000
A13101 Machinery/Equipment			500,000	500,000	1,840,000
A13301 Buildings			300,000	236,000	300,000
<b>GRAND TOTAL</b>			<b><u>236,248,000</u></b>	<b><u>227,871,000</u></b>	<b><u>271,807,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BB0337 TEHSIL HEADQUARTER HOSPITAL BURNALA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>34,545,000</u></b>	<b><u>36,915,000</u></b>	<b><u>41,104,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>39</u></b>	<b><u>39</u></b>	<b><u>15,834,000</u></b>	<b><u>21,675,000</u></b>	<b><u>23,247,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>14</u></b>	<b><u>14</u></b>	<b><u>9,104,000</u></b>	<b><u>12,826,000</u></b>	<b><u>15,097,000</u></b>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,120,000	1,734,000
G018 Gynecologist	BPS-18	1	1	960,000	1,424,000
S054 Senior Medical Officer	BPS-18	1	1	891,000	1,168,000
S045 Senior Dental Surgeon	BPS-18	1	1	856,000	1,322,000
M022 Medical Superintendent	BPS-18	1	1	546,000	1,066,000
S145 Surgical Specialist	BPS-18	1	1	546,000	1,219,000
M021 Medical Specialist	BPS-18	1	1	546,000	759,000
M019 Medical Officer	BPS-17	2	2	1,088,000	1,328,000
M018 Medical Assistant	BPS-17	1	1	1,206,000	1,259,000
T056 Technologist (Medical)	BPS-17	1	1	495,000	1,322,000
S098 Staff Nurse	BPS-16	3	3	850,000	2,496,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>25</u></b>	<b><u>25</u></b>	<b><u>6,730,000</u></b>	<b><u>8,849,000</u></b>	<b><u>8,150,000</u></b>
S102 Stenographer	BPS-14	1	1	189,000	302,000
J016 Junior Clerk	BPS-11	1	1	325,000	310,000
J048 Junior Technician (Medical)	BPS-09	3	3	971,000	1,498,000
J050 Junior Technician (Pathology)	BPS-09	1	1	356,000	495,000
J056 Junior Technician (Radiology)	BPS-09	1	1	295,000	402,000
J047 Junior Technician (MCH)	BPS-09	2	2	528,000	767,000
J046 Junior Technician (Dental)	BPS-09	1	1	295,000	409,000
J088 Junior Technician (EPI)	BPS-09	2	2	738,000	468,000
J091 Junior Technician (TB)	BPS-09	1	1	373,000	321,000
J058 Junior Technician (Surgical)	BPS-09	1	1	242,000	334,000
J045 Junior Technician (Cardiology)	BPS-09	1	1	163,000	229,000
D128 Driver	BPS-04	1	1	190,000	267,000
A148 Attendant	BPS-02	2	2	433,000	471,000
W005 Ward Bearer	BPS-02	1	1	273,000	170,000
C094 Cook	BPS-02	1	1	261,000	186,000
N004 Naib Qasid	BPS-02	1	1	201,000	292,000
F006 Female Attendant	BPS-02	2	2	446,000	567,000
S031 Security Guard	BPS-02	1	1	281,000	418,000
S009 Sanitary Worker	BPS-02	1	1	169,000	243,000
A01152 Personal Pay			1,000		1,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,711,000</u></b>	<b><u>15,240,000</u></b>	<b><u>17,857,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>17,751,000</u></b>	<b><u>14,120,000</u></b>	<b><u>16,657,000</u></b>
A01202 House Rent Allowance			1,009,000	1,308,000	1,380,000
A01203 Conveyance Allowance			1,183,000	1,459,000	1,424,000
A01207 Washing Allowance			5,000	4,000	4,000
A01208 Dress Allowance			95,000	72,000	94,000
A01211 Hill Allowance (Personal Allowance)			46,000	9,000	14,000
A01217 Medical Allowance			963,000	760,000	960,000
A01224 Entertainment Allowance			6,000	0	12,000
A0122M Ad-hoc Relief Allowance - 2016			867,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,583,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,583,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,219,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			1,583,000	0	0
A0124R Ad-hoc Relief Allowance 2022				1,920,000	3,097,000
A0122F Health Allowance			6,156,000	6,891,000	7,338,000
A01239 Special Allowance			1,128,000	1,131,000	1,200,000
A01251 Mess Allowance			160,000	242,000	270,000
A01252 Non-Practicing Allowance			165,000	324,000	864,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>960,000</u></b>	<b><u>1,120,000</u></b>	<b><u>1,200,000</u></b>
A01277 Contingent Paid Staff		(04)	960,000	1,120,000	1,200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,859,000</u></b>	<b><u>7,559,000</u></b>	<b><u>10,054,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,254,000</u></b>	<b><u>1,254,000</u></b>	<b><u>1,314,000</u></b>
A03302 Water			24,000	24,000	24,000
A03303 Electricity			1,000,000	1,000,000	1,000,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000
<b>A03305 POL for Generator</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>260,000</u></b>
001 POL for Generator			200,000	200,000	260,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>705,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
002 Gazetted			150,000	150,000	150,000
003 Non-Gazetted			100,000	100,000	100,000
A03807 POL			350,000	350,000	455,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>5,935,000</u></b>	<b><u>5,635,000</u></b>	<b><u>7,965,000</u></b>
A03901 Stationery			150,000	150,000	180,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			20,000	20,000	20,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b><u>4,500,000</u></b>	<b><u>4,200,000</u></b>	<b><u>6,900,000</u></b>
001 Purchase of Drugs & Medicines			2,000,000	2,000,000	4,000,000
002 Govt. Servants (Non Transferable)			300,000		300,000
004 Vaccine for Rabies			600,000	600,000	600,000
005 Vaccine for Snake Bite			600,000	600,000	600,000
008 Laboratory Chemicals/Kit etc.			500,000	500,000	500,000
009 Epidemic Medicine			500,000	500,000	500,000
015 Oxygen					200,000
016 Chemicals/Kits/X-Ray/Operation Theater					200,000
A03972 Expenditure on Diet for Patients (Non Transferable)			250,000	250,000	250,000
<b>A03970 Others</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>500,000</u></b>
001 Others			200,000	200,000	200,000
021 Oxygen			200,000	200,000	
022 Laundry System			100,000	100,000	100,000
023 Waste Management System			200,000	200,000	200,000
065 Chemicals/Kits/X-Ray/Operation Theater			200,000	200,000	
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A09413 Beds & Utensils (Non Transferable)			200,000	200,000	200,000
<b>A09401 Medical/Surgical Equipment</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	200,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>1,050,000</u></b>
A13001 Transport			500,000	500,000	650,000
A13301 Buildings			150,000	150,000	150,000
A13101 Machinery/Equipment			250,000	250,000	250,000
<b>GRAND TOTAL</b>			<b><u>43,904,000</u></b>	<b><u>45,974,000</u></b>	<b><u>52,808,000</u></b>



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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BB0456 TEHSIL HEADQUARTER HOSPITAL SAMAHNI BHIMBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>4,833,000</b>	<b>38,257,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>46</b>	<b>0</b>	<b>2,007,000</b>	<b>20,606,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>327,000</b>	<b>9,986,000</b>
M022 Medical Superintendent	BPS-18	1			735,000
M021 Medical Specialist	BPS-18	1			735,000
A045 Anesthetist	BPS-18	1			735,000
S145 Surgical Specialist	BPS-18	1			735,000
G018 Gynecologist	BPS-18	1			735,000
C060 Child Specialist	BPS-18	1			735,000
D017 Dental Surgeon	BPS-17	1			583,000
M019 Medical Officer	BPS-17	3			2,124,000
S098 Staff Nurse	BPS-16	5			1,958,000
H004 Head Clerk	BPS-16	1			911,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>30</b>	<b>0</b>	<b>1,680,000</b>	<b>10,620,000</b>
S042 Senior Clerk	BPS-14	1			552,000
S102 Stenographer	BPS-14	1			258,000
J016 Junior Clerk	BPS-11	1			483,000
J047 Junior Technician (MCH)	BPS-09	1			530,000
J053 Junior Technician (Preventive Care)	BPS-09	1			229,000
J046 Junior Technician (Dental)	BPS-09	2			1,156,000
J050 Junior Technician (Pathology)	BPS-09	2			616,000
J058 Junior Technician (Surgical)	BPS-09	2			627,000
J048 Junior Technician (Medical)	BPS-09	5			1,794,000
J056 Junior Technician (Radiology)	BPS-09	1			587,000
J079 Junior Medical Storekeeper	BPS-09	1			469,000
O006 Operator	BPS-05	2			627,000
D128 Driver	BPS-04	1			308,000
F006 Female Attendant	BPS-02	2			488,000
A148 Attendant	BPS-02	4			959,000
N004 Naib Qasid	BPS-01	1			301,000
S009 Sanitary Worker	BPS-01	2			636,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>2,826,000</b>	<b>17,651,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>1,426,000</b>	<b>16,151,000</b>
A01202 House Rent Allowance				135,000	1,414,000
A01203 Conveyance Allowance				170,000	1,261,000
A01207 Washing Allowance				1,000	7,000
A01208 Dress Allowance				1,000	157,000
A01211 Hill Allowance (Personal Allowance)				1,000	389,000



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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01217 Medical Allowance				111,000	561,000
A0124R Ad-hoc Relief Allowance 2022				193,000	1,956,000
A0122F Health Allowance				766,000	8,162,000
A01224 Entertainment Allowance				0	12,000
A01239 Special Allowance				35,000	1,272,000
A01252 Non-Practicing Allowance				13,000	960,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>0</u></b>	<b><u>1,400,000</u></b>	<b><u>1,500,000</u></b>
A01277 Contingent Paid Staff		(05)		1,400,000	1,500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>0</u></b>	<b><u>1,070,000</u></b>	<b><u>14,604,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>0</u></b>	<b><u>10,000</u></b>	<b><u>80,000</u></b>
A03201 Postage & Telegraph				10,000	30,000
A03202 Telephone & Trunk Call					50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>0</u></b>	<b><u>15,000</u></b>	<b><u>3,070,000</u></b>
A03302 Water					40,000
A03303 Electricity					2,500,000
A03304 Hot & Cold Weather Charges				15,000	30,000
<b>A03305 POL for Generator</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>500,000</u></b>
001 POL for Generator					500,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>500,000</u></b>
002 Gazetted					300,000
003 Non-Gazetted					200,000
A03807 POL					500,000
<b>A039 TOTAL GENERAL</b>			<b><u>0</u></b>	<b><u>1,045,000</u></b>	<b><u>10,454,000</u></b>
A03901 Stationery				100,000	150,000
A03902 Printing & Publication				50,000	100,000
A03905 Newspapers, Periodicals and Books				10,000	15,000
A03906 Uniform & Liveries				10,000	20,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b><u>0</u></b>	<b><u>425,000</u></b>	<b><u>9,169,000</u></b>
001 Purchase of Drugs & Medicines					5,000,000
002 Govt. Servants (Non Transferable)					500,000
004 Vaccine for Rabies				50,000	600,000
005 Vaccine for Snake Bite				50,000	600,000
008 Laboratory Chemicals/Kit etc.				200,000	950,000
009 Epidemic Medicine				125,000	519,000
015 Oxygen					500,000
016 Chemicals/Kits/X-Ray/Operation Theater					500,000
A03972 Expenditure on Diet for Patients (Non Transferable)					500,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03970 Others</b>			<b><u>0</u></b>	<b><u>450,000</u></b>	<b><u>500,000</u></b>
001 Others				100,000	200,000
021 Oxygen				100,000	
022 Laundry System				50,000	100,000
023 Waste Management System				100,000	200,000
065 Chemicals/Kits/X-Ray/Operation Theater				100,000	
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A09413 Beds & Utensils (Non Transferable)				100,000	200,000
<b>A09401 Medical/Surgical Equipment</b>			<b><u>0</u></b>	<b><u>200,000</u></b>	<b><u>800,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)				100,000	400,000
002 Dental Material/Dental Equipment (Non Transferable)				100,000	400,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>475,000</u></b>	<b><u>900,000</u></b>
A13001 Transport				250,000	500,000
A13301 Buildings				100,000	150,000
A13101 Machinery/Equipment				125,000	250,000
<b>GRAND TOTAL</b>			<b><u>0</u></b>	<b><u>6,678,000</u></b>	<b><u>54,761,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
07	<b>HEALTH</b>				
076	<b>HEALTH ADMINISTRATION</b>				
0761	<b>ADMINISTRATION</b>				
076101	<b>ADMINISTRATION</b>				
<b>MZ0913</b>	<b><u>PROVISION FOR INCREASE IN SALARY</u></b>				
A01	<b>TOTAL EMPLOYEE RELATED EXPENSES</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,000,000,000</u></b>
A012	<b>TOTAL ALLOWANCES</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,000,000,000</u></b>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,000,000,000</u></b>
A01270	Others-Privision for Increase in Salary				3,000,000,000
<b>GRAND TOTAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,000,000,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>SUMMARY HEALTH WITHOUT DHOs</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>5,159,640,000</b>	<b>4,748,661,000</b>	<b>8,878,178,000</b>
<b>A011. TOTAL PAY</b>	<b>5,719</b>	<b>5,791</b>	<b>2,233,622,000</b>	<b>2,637,968,000</b>	<b>3,157,384,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1,937</b>	<b>1,961</b>	<b>1,316,170,000</b>	<b>1,395,622,000</b>	<b>1,856,500,000</b>
<b>A01151 PAY OF OTHER STAFF</b>	<b>3,782</b>	<b>3,830</b>	<b>917,452,000</b>	<b>1,242,346,000</b>	<b>1,300,884,000</b>
<b>A012 TOTAL ALLOWANCES</b>			<b>2,926,018,000</b>	<b>2,110,693,000</b>	<b>5,720,794,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>2,626,217,000</b>	<b>1,795,481,000</b>	<b>5,321,053,000</b>
A01201 Senior Post Allowance			508,000	334,000	548,000
A01202 House Rent Allowance			192,701,000	198,771,000	211,987,000
A01203 Conveyance Allowance			166,201,000	169,702,000	194,757,000
A01207 Washing Allowance			1,251,000	2,280,000	1,182,000
A01208 Dress Allowance			20,241,000	17,264,000	19,105,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			9,556,000	9,697,000	9,777,000
A01210 Risk Allowance			14,000	3,000	14,000
A01211 Hill Allowance (Personal Allowance)			4,941,000	1,975,000	4,371,000
A01216 Qualification Allowance			12,190,000	18,349,000	15,872,000
A01217 Medical Allowance			125,883,000	106,329,000	135,331,000
A01224 Entertainment Allowance			6,192,000	784,000	1,219,000
A01226 Computer Allowance			180,000	127,000	171,000
A01228 Orderly Allowance			3,434,000	3,383,000	3,444,000
A0122F Health Allowance			947,368,000	879,510,000	1,095,659,000
A0122M Ad-hoc Relief Allowance - 2016			129,656,000	0	0
A0122N Special Conveyance Allowance for Disabled Employees			13,000	1,023,000	927,000
A0122S Utility Allowance			5,784,000	6,117,000	6,492,000
A0122Y Ad-hoc Relief Allowance - 2017			223,365,000	0	0
A01233 Unattractive Area Allowance (Karnah Allow)			2,385,000	1,063,000	956,000
A01234 Training Allowance			4,000,000	1,619,000	4,000,000
A01239 Special Allowance			33,468,000	22,727,000	45,716,000
A0123E Executive Allowance			1,244,000	2,274,000	2,625,000
A0123G Ad-hoc Relief Allowance - 2018			223,365,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			170,716,000	0	0
A0124C Disparity Reduction Allowance			2,148,000	2,570,000	3,477,000
A0124F Ad-hoc Relief Allowance - 2021			223,365,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%			0	1,474,000	2,187,000
A0124R Ad-hoc Relief Allowance 2022			0	251,276,000	415,133,000
A01251 Mess Allowance			64,185,000	47,968,000	63,099,000
A01252 Non-Practicing Allowance			42,839,000	42,535,000	73,567,000
A01254 Anesthesia Allowance			7,224,000	2,955,000	6,161,000
A01264 Technical Allowance			1,400,000	2,931,000	2,876,000
A01270 Others-Privision for Increase in Salary			0	0	3,000,000,000
A01282 Session Allowance			400,000	441,000	400,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b>299,801,000</b>	<b>315,212,000</b>	<b>399,741,000</b>
A01271 Overtime Allowance			240,000	240,000	240,000
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			255,000,000	255,000,000	335,000,000
A01277 Contingent Paid Staff		(215)	44,560,000	59,971,000	64,500,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,691,067,000</u></b>	<b><u>1,716,434,000</u></b>	<b><u>2,052,049,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
<b>A03102 Legal Fees-</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
001 Legal Fees			1,000,000	1,000,000	1,000,000
<b>A032 TOTAL COMMUNICATION</b>			<b><u>7,733,000</u></b>	<b><u>7,035,000</u></b>	<b><u>7,813,000</u></b>
A03201 Postage & Telegraph			1,233,000	1,198,000	1,263,000
A03202 Telephone & Trunk Call			6,500,000	5,837,000	6,550,000
<b>A033 TOTAL UTILITIES</b>			<b><u>465,312,000</u></b>	<b><u>473,976,000</u></b>	<b><u>478,732,000</u></b>
A03301 Gas			6,965,000	7,965,000	6,965,000
A03302 Water			8,844,000	8,844,000	8,884,000
A03303 Electricity			424,278,000	424,278,000	426,778,000
A03304 Hot & Cold Weather Charges			1,075,000	1,090,000	1,105,000
<b>A03305 POL for Generator</b>			<b><u>19,150,000</u></b>	<b><u>26,799,000</u></b>	<b><u>30,000,000</u></b>
001 POL for Generator			19,150,000	26,799,000	30,000,000
A03370 Heating System			5,000,000	5,000,000	5,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>15,234,000</u></b>	<b><u>14,823,000</u></b>	<b><u>14,108,000</u></b>
A03402 Rent for Office Buildings			12,584,000	12,173,000	11,458,000
A03403 Rent for Residential Buildings			2,650,000	2,650,000	2,650,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>67,555,000</u></b>	<b><u>66,957,000</u></b>	<b><u>80,070,000</u></b>
A03801 Training - Domestic			1,200,000	1,200,000	1,200,000
<b>A03805 Travelling Allowance</b>			<b><u>26,755,000</u></b>	<b><u>26,583,000</u></b>	<b><u>26,955,000</u></b>
002 Gazetted			16,240,000	16,310,000	16,340,000
003 Non-Gazetted			10,515,000	10,273,000	10,615,000
A03807 POL			39,600,000	39,174,000	51,915,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,134,233,000</u></b>	<b><u>1,152,643,000</u></b>	<b><u>1,470,326,000</u></b>
A03901 Stationery			11,340,000	11,305,000	13,728,000
A03902 Printing & Publication			12,973,000	13,093,000	13,073,000
A03905 Newspapers, Periodicals and Books			2,825,000	1,330,000	2,840,000
A03906 Uniform & Liveries			917,000	927,000	937,000
A03919 Payments to Other for Services rendered			7,412,000	7,412,000	7,412,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b><u>513,150,000</u></b>	<b><u>505,223,000</u></b>	<b><u>799,669,000</u></b>
001 Purchase of Drugs & Medicines			242,500,000	242,500,000	444,500,000
002 Govt. Servants (Non Transferable)			103,950,000	99,500,000	104,200,000
003 Dialysis (Non Transferable)			60,600,000	57,600,000	60,600,000
004 Vaccine for Rabies			11,200,000	11,446,000	11,800,000
005 Vaccine for Snake Bite			10,700,000	9,652,000	11,300,000
007 Unani Medicines (Non Transferable)			0	0	0
008 Laboratory Chemicals/Kit etc.			47,950,000	48,150,000	48,900,000
009 Epidemic Medicine			15,000,000	15,125,000	15,519,000
010 Vaccine for Hepatitis			18,000,000	18,000,000	18,000,000
012 Dental Material			3,250,000	3,250,000	3,850,000
015 Oxygen			0	0	40,000,000
016 Chemicals/Kits/X-Ray/Operation Theater			0	0	35,000,000
017 Cardic			0	0	6,000,000
018 Emergency Medicines			0	0	0

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03959 Stipend, Incentives, Awards &amp; Allied Exp.</b>			<b>371,626,000</b>	<b>374,976,000</b>	<b>400,342,000</b>
002 House Job Doctors (Non Transferable)			160,560,000	163,910,000	160,560,000
004 Stipend for PG Doctors (Non Transferable)			211,066,000	211,066,000	211,066,000
005 Stipend for Nursing Internees			0	0	28,716,000
<b>A03970 Others</b>			<b>83,575,000</b>	<b>107,962,000</b>	<b>32,325,000</b>
001 Others			12,525,000	15,975,000	12,825,000
021 Oxygen			24,900,000	41,937,000	0
022 Laundry System			6,800,000	6,750,000	6,900,000
023 Waste Management System			12,400,000	12,750,000	12,600,000
065 Chemicals/Kits/X-Ray/Operation Theater			20,950,000	24,550,000	0
070 Cardic			6,000,000	6,000,000	0
A03972 Expenditure on Diet for Patients (Non Transferable)			130,415,000	130,415,000	200,000,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b>30,660,000</b>	<b>30,780,000</b>	<b>30,660,000</b>
A06301 Entertainment Charges			400,000	520,000	400,000
A06102 Scholarship for Paramedical Staff (Trainees) (Non-Transferable)			30,260,000	30,260,000	30,260,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>111,620,000</b>	<b>112,840,000</b>	<b>112,620,000</b>
<b>A09401 Medical/Surgical Equipment</b>			<b>68,300,000</b>	<b>69,450,000</b>	<b>69,100,000</b>
001 Medical/Surgical Equipment (Non Transferable)			61,400,000	62,450,000	61,800,000
002 Dental Material/Dental Equipment (Non Transferable)			6,900,000	7,000,000	7,300,000
A09407 Specific Consumables			23,000,000	23,270,000	23,000,000
A09413 Beds & Utensils (Non Transferable)			13,320,000	13,120,000	13,520,000
A09601 Purchase of Plant & Machinery			7,000,000	7,000,000	7,000,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>78,070,000</b>	<b>77,883,000</b>	<b>122,815,000</b>
A13001 Transport			32,650,000	32,852,000	42,880,000
A13199 Repair and Maintenance of Others- Dialysis			0	0	0
A13101 Machinery/Equipment			33,420,000	33,045,000	67,785,000
A13301 Buildings			12,000,000	11,986,000	12,150,000
<b>GRAND TOTAL</b>			<b>7,071,057,000</b>	<b>6,686,598,000</b>	<b>11,196,322,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MZ0855 SECRETARIAT POPULATION WELFARE</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>12,911,000</u></b>	<b><u>13,601,000</u></b>	<b><u>14,103,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>4,686,000</u></b>	<b><u>6,315,000</u></b>	<b><u>6,436,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>3,932,000</u></b>	<b><u>5,212,000</u></b>	<b><u>5,358,000</u></b>
S012 Secretary	BPS-20	1	1	1,672,000	2,481,000
D059 Deputy Secretary	BPS-18	1	1	1,238,000	1,684,000
S027 Section Officer	BPS-17	1	1	933,000	1,057,000
A01102 Personal Pay				27,000	101,000
A01103 Special Pay				62,000	35,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>754,000</u></b>	<b><u>1,103,000</u></b>	<b><u>1,078,000</u></b>
D128 Driver	BPS-04	1	1	259,000	359,000
N004 Naib Qasid	BPS-01	2	2	495,000	719,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,225,000</u></b>	<b><u>7,286,000</u></b>	<b><u>7,667,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,505,000</u></b>	<b><u>6,316,000</u></b>	<b><u>6,737,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			451,000	466,000	451,000
A01203 Conveyance Allowance			126,000	130,000	126,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			2,001,000	2,024,000	1,959,000
A01211 Hill Allowance (Personal Allowance)			5,000	10,000	10,000
A01216 Qualification Allowance			9,000	9,000	18,000
A01217 Medical Allowance			176,000	178,000	173,000
A0122M Ad-hoc Relief Allowance - 2016			283,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			451,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			451,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			263,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			451,000	0	0
A0124C Disparity Reduction Allowance			400,000	304,000	400,000
A0124N Disparity Reduction Allowance 2022- 15%				153,000	252,000
A0124R Ad-hoc Relief Allowance 2022				657,000	880,000
A0123E Executive Allowance			1,244,000	1,285,000	1,244,000
A0122S Utility Allowance			996,000	853,000	984,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01228 Orderly Allowance			168,000	217,000	210,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>720,000</u></b>	<b><u>970,000</u></b>	<b><u>930,000</u></b>
A01271 Overtime Allowance				130,000	30,000
A01277 Contingent Paid Staff		(03)	720,000	840,000	900,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,204,000</u></b>	<b><u>3,354,000</u></b>	<b><u>3,604,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>220,000</u></b>	<b><u>155,000</u></b>	<b><u>220,000</u></b>
A03201 Postage & Telegraph			20,000		20,000
A03202 Telephone & Trunk Call			200,000	155,000	200,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>2,150,000</u></b>	<b><u>2,589,000</u></b>	<b><u>2,450,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,150,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,150,000</u></b>
002 Gazetted			800,000	800,000	800,000
003 Non-Gazetted			350,000	300,000	350,000
A03807 POL			1,000,000	1,489,000	1,300,000
<b>A039 TOTAL GENERAL</b>			<b><u>834,000</u></b>	<b><u>610,000</u></b>	<b><u>934,000</u></b>
A03901 Stationery			500,000	430,000	600,000
A03902 Printing & Publication			50,000		50,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906 Uniform & Liveries			4,000		4,000
A03970 Others			250,000	150,000	250,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A06301 Entertainment Charges			150,000	150,000	150,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,150,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,450,000</u></b>
A13001 Transport			1,000,000	1,000,000	1,300,000
A13101 Machinery/Equipment			100,000		100,000
A13201 Furniture and Fixture			50,000		50,000
<b>GRAND TOTAL</b>			<b><u>17,415,000</u></b>	<b><u>18,105,000</u></b>	<b><u>19,307,000</u></b>



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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MZ0825 DIRECTORATE OF POPULATION WELFARE</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>15,720,000</u></b>	<b><u>19,278,000</u></b>	<b><u>21,563,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>17</u></b>	<b><u>18</u></b>	<b><u>8,185,000</u></b>	<b><u>12,067,000</u></b>	<b><u>12,782,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>6,181,000</u></b>	<b><u>8,798,000</u></b>	<b><u>9,526,000</u></b>
D081 Director General	BPS-20	1	1	1,294,000	1,999,000
D073 Director	BPS-19	1	1	1,464,000	2,227,000
D026 Deputy Director	BPS-18	1	1	687,000	1,070,000
A075 Assistant Director	BPS-17	1	1	491,000	770,000
D198 Demographer	BPS-17	1	1	822,000	1,262,000
H004 Head Clerk	BPS-16	1	1	511,000	787,000
S062 Senior Scale Stenographer	BPS-16	1	1	529,000	814,000
S100 Statistical Assistant	BPS-16	1	1	383,000	597,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>9</u></b>	<b><u>10</u></b>	<b><u>2,004,000</u></b>	<b><u>3,269,000</u></b>	<b><u>3,256,000</u></b>
S102 Stenographer	BPS-14	1	1	401,000	617,000
S042 Senior Clerk	BPS-14	1	1	373,000	575,000
D099 Dispatch Rider	BPS-04	1	1	241,000	368,000
D128 Driver	BPS-04	2	3	281,000	622,000
N004 Naib Qasid	BPS-01	2	2	398,000	603,000
C061 Chowkidar	BPS-01	1	1	157,000	238,000
S148 Sweeper	BPS-01	1	1	153,000	233,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,535,000</u></b>	<b><u>7,211,000</u></b>	<b><u>8,781,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,855,000</u></b>	<b><u>5,251,000</u></b>	<b><u>6,681,000</u></b>
A01202 House Rent Allowance			933,000	1,013,000	1,044,000
A01203 Conveyance Allowance			522,000	630,000	603,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	0	2,000
A01211 Hill Allowance (Personal Allowance)			5,000	4,000	5,000
A01216 Qualification Allowance			18,000	19,000	18,000
A01217 Medical Allowance			429,000	422,000	447,000
A01224 Entertainment Allowance			6,000	11,000	7,000
A01252 Non-Practicing Allowance			144,000	16,000	144,000
A0122M Ad-hoc Relief Allowance - 2016			546,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			819,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			819,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			581,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			819,000	0	0

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124C Disparity Reduction Allowance				1,114,000	1,466,000
A0124N Disparity Reduction Allowance 2022- 15%				682,000	979,000
A0124R Ad-hoc Relief Allowance 2022				1,123,000	1,754,000
A01228 Orderly Allowance			210,000	217,000	210,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>1,680,000</u></b>	<b><u>1,960,000</u></b>	<b><u>2,100,000</u></b>
A01277 Contingent Paid Staff		(07)	1,680,000	1,960,000	2,100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,886,000</u></b>	<b><u>7,644,000</u></b>	<b><u>36,306,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>240,000</u></b>	<b><u>198,000</u></b>	<b><u>240,000</u></b>
A03201 Postage & Telegraph			40,000	40,000	40,000
A03202 Telephone & Trunk Call			200,000	158,000	200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>492,000</u></b>	<b><u>492,000</u></b>	<b><u>492,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			450,000	450,000	450,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,435,000</u></b>	<b><u>1,435,000</u></b>	<b><u>1,435,000</u></b>
A03402 Rent for Office Buildings			1,435,000	1,435,000	1,435,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>2,400,000</u></b>	<b><u>2,400,000</u></b>	<b><u>2,760,000</u></b>
A03801 Training - Domestic			300,000	0	300,000
<b>A03805 Travelling Allowance</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>
002 Gazetted			600,000	600,000	600,000
003 Non-Gazetted			300,000	300,000	300,000
A03807 POL			1,200,000	1,500,000	1,560,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,319,000</u></b>	<b><u>3,119,000</u></b>	<b><u>31,379,000</u></b>
A03901 Stationery			300,000	300,000	360,000
A03902 Printing & Publication			400,000	350,000	400,000
A03903 Conferences / Seminars / Workshops / Symposia			300,000	300,000	300,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			4,000	4,000	4,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>30,000,000</u></b>
001 Purchase of Drugs & Medicines			2,000,000	2,000,000	30,000,000
A03970 Others			300,000	150,000	300,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A06301 Entertainment Charges			50,000	50,000	50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,100,000</u></b>	<b><u>1,300,000</u></b>	<b><u>1,400,000</u></b>
A13001 Transport			1,000,000	1,200,000	1,300,000
A13101 Machinery/Equipment			50,000	50,000	50,000
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>GRAND TOTAL</b>			<b><u>24,756,000</u></b>	<b><u>28,272,000</u></b>	<b><u>59,319,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MZ0826 REGIONAL TRAINING INSTITUTE MUZAFFARABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>24,623,000</u></b>	<b><u>28,207,000</u></b>	<b><u>30,459,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>37</u></b>	<b><u>37</u></b>	<b><u>13,240,000</u></b>	<b><u>19,701,000</u></b>	<b><u>19,981,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>6,515,000</u></b>	<b><u>9,265,000</u></b>	<b><u>9,611,000</u></b>
P050 Principal	BPS-19	1	1	1,025,000	1,575,000
D199 Deputy Principal	BPS-18	1	1	847,000	934,000
S049 Senior Instructor	BPS-18	2	2	1,258,000	1,909,000
I019 Instructor	BPS-17	2	2	1,529,000	2,361,000
S086 Sister Tutor	BPS-17	2	2	1,308,000	1,991,000
A027 Admin. Officer	BPS-16	1	1	548,000	841,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>28</u></b>	<b><u>28</u></b>	<b><u>6,725,000</u></b>	<b><u>10,436,000</u></b>	<b><u>10,370,000</u></b>
A131 Assistant Sister Tutor	BPS-14	2	2	816,000	1,254,000
S102 Stenographer	BPS-14	1	1	387,000	596,000
S042 Senior Clerk	BPS-14	2	2	732,000	1,129,000
P095 Projectionist	BPS-12	1	1	293,000	453,000
W025 Warden	BPS-11	1	1	263,000	500,000
F036 Family Welfare Counselor	BPS-11	1	1	410,000	626,000
J016 Junior Clerk	BPS-11	1	1	224,000	359,000
F037 Family Welfare Worker	BPS-09	2	2	520,000	788,000
F035 Family Welfare Assistant (Male)	BPS-05	1	1	247,000	368,000
F034 Family Welfare Assistant (Female)	BPS-05	1	1	229,000	341,000
D128 Driver	BPS-04	3	3	543,000	818,000
N004 Naib Qasid	BPS-01	3	3	489,000	743,000
C061 Chowkidar	BPS-01	2	2	371,000	562,000
C094 Cook	BPS-01	2	2	371,000	562,000
A170 Aya	BPS-01	2	2	367,000	561,000
S148 Sweeper	BPS-01	2	2	303,000	467,000
M005 Mali	BPS-01	1	1	160,000	243,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,383,000</u></b>	<b><u>8,506,000</u></b>	<b><u>10,478,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,383,000</u></b>	<b><u>8,506,000</u></b>	<b><u>10,478,000</u></b>
A01202 House Rent Allowance			1,586,000	1,580,000	1,564,000
A01203 Conveyance Allowance			1,197,000	1,132,000	1,204,000
A01207 Washing Allowance			5,000	6,000	22,000
A01208 Dress Allowance			5,000	0	22,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			770,000	774,000	770,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01252 Non-Practicing Allowance			432,000	149,000	144,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122M Ad-hoc Relief Allowance - 2016			893,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,324,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,324,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,026,000	0	0
A0124C Disparity Reduction Allowance			1,489,000	1,796,000	2,455,000
A0124F Ad-hoc Relief Allowance - 2021			1,324,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,127,000	1,544,000
A0124R Ad-hoc Relief Allowance 2022				1,934,000	2,745,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,503,000</u></b>	<b><u>7,468,000</u></b>	<b><u>7,618,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>110,000</u></b>	<b><u>60,000</u></b>	<b><u>110,000</u></b>
A03201 Postage & Telegraph			50,000	0	50,000
A03202 Telephone & Trunk Call			60,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>782,000</u></b>	<b><u>782,000</u></b>	<b><u>782,000</u></b>
A03301 Gas			40,000	40,000	40,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			700,000	700,000	700,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,870,000</u></b>	<b><u>1,870,000</u></b>	<b><u>1,870,000</u></b>
A03402 Rent for Office Buildings			844,000	844,000	844,000
A03403 Rent for Residential Buildings			1,026,000	1,026,000	1,026,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>4,300,000</u></b>	<b><u>4,355,000</u></b>	<b><u>4,375,000</u></b>
A03801 Training - Domestic			3,800,000	3,800,000	3,800,000
<b>A03805 Travelling Allowance</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
002 Gazetted			150,000	150,000	150,000
003 Non-Gazetted			100,000	100,000	100,000
A03807 POL			250,000	305,000	325,000
<b>A039 TOTAL GENERAL</b>			<b><u>441,000</u></b>	<b><u>401,000</u></b>	<b><u>481,000</u></b>
A03901 Stationery			200,000	200,000	240,000
A03902 Printing & Publication			20,000	20,000	20,000
A03903 Conferences / Seminars / Workshops / Symposia			100,000	60,000	100,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			100,000	100,000	100,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A06301 Entertainment Charges			15,000	15,000	15,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>400,000</u></b>	<b><u>436,000</u></b>	<b><u>490,000</u></b>
A13001 Transport			300,000	375,000	390,000
A13101 Machinery/Equipment			50,000	26,000	50,000
A13201 Furniture and Fixture			50,000	35,000	50,000
<b>GRAND TOTAL</b>			<b><u>32,541,000</u></b>	<b><u>36,126,000</u></b>	<b><u>38,582,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MZ0827 DISTRICT POPULATION WELFARE OFFICE MUZAFFARABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>72,797,000</u></b>	<b><u>84,653,000</u></b>	<b><u>91,620,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>186</u></b>	<b><u>186</u></b>	<b><u>37,454,000</u></b>	<b><u>56,806,000</u></b>	<b><u>57,291,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,646,000</u></b>	<b><u>2,997,000</u></b>	<b><u>4,086,000</u></b>
S206 Senior District Population Welfare O BPS-18	1	1	962,000		1,479,000
S207 Senior Medical Officer Female BPS-18	1	1	515,000		748,000
M061 Medical Officer (Female) BPS-17	3	3	1,169,000		1,859,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>181</u></b>	<b><u>181</u></b>	<b><u>34,808,000</u></b>	<b><u>53,809,000</u></b>	<b><u>53,205,000</u></b>
S102 Stenographer BPS-14	1	1	345,000		533,000
S042 Senior Clerk BPS-14	4	4	1,463,000		2,258,000
J016 Junior Clerk BPS-11	2	2	430,000		670,000
T074 Trainer BPS-11	2	2	810,000		1,236,000
F036 Family Welfare Counselor BPS-11	2	2	789,000		1,205,000
T073 Theatre Nurse BPS-11	3	3	1,115,000		1,705,000
F037 Family Welfare worker BPS-09	17	17	4,731,000		7,278,000
O005 Operation Theater Technician BPS-08	3	3	850,000		1,301,000
S205 Social Mobilizer BPS-07	25	25	3,730,000		5,953,000
F035 Family Welfare Assistant (Male) BPS-05	13	13	2,972,000		4,550,000
F034 Family Welfare Assistant (Female) BPS-05	16	16	3,400,000		5,213,000
D128 Driver BPS-04	5	5	1,263,000		1,715,000
N004 Naib Qasid BPS-01	2	2	455,000		662,000
C061 Chowkidar BPS-01	15	15	2,710,000		4,080,000
A170 Aya BPS-01	19	19	3,580,000		5,431,000
S148 Sweeper BPS-01	3	3	527,000		800,000
V011 VBFPWs BPS-01	49	49	5,638,000		8,615,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>35,343,000</u></b>	<b><u>27,847,000</u></b>	<b><u>34,329,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>35,103,000</u></b>	<b><u>27,567,000</u></b>	<b><u>34,029,000</u></b>
A01202 House Rent Allowance			4,353,000	4,219,000	4,329,000
A01203 Conveyance Allowance			4,459,000	4,497,000	4,459,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)			7,000	7,000	7,000
A01216 Qualification Allowance			6,000	0	6,000
A01217 Medical Allowance			3,417,000	3,480,000	3,400,000
A01252 Non-Practicing Allowance			384,000	0	384,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122M Ad-hoc Relief Allowance - 2016			2,751,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			3,746,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			3,746,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			3,613,000	0	0
A0124C Disparity Reduction Allowance			4,865,000	6,132,000	8,252,000
A0124F Ad-hoc Relief Allowance - 2021			3,746,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				3,673,000	5,231,000
A0124R Ad-hoc Relief Allowance 2022				5,551,000	7,951,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>240,000</u></b>	<b><u>280,000</u></b>	<b><u>300,000</u></b>
A01277 Contingent Paid Staff		(01)	240,000	280,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,467,000</u></b>	<b><u>3,467,000</u></b>	<b><u>3,667,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunk Call			90,000	90,000	90,000
<b>A033 TOTAL UTILITIES</b>			<b><u>382,000</u></b>	<b><u>382,000</u></b>	<b><u>382,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			320,000	320,000	320,000
A03304 Hot & Cold Weather Charges			50,000	50,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,725,000</u></b>	<b><u>1,725,000</u></b>	<b><u>1,725,000</u></b>
A03402 Rent for Office Buildings			1,725,000	1,725,000	1,725,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>950,000</u></b>	<b><u>950,000</u></b>	<b><u>1,130,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			600,000	600,000	780,000
<b>A039 TOTAL GENERAL</b>			<b><u>310,000</u></b>	<b><u>310,000</u></b>	<b><u>330,000</u></b>
A03901 Stationery			100,000	100,000	120,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			200,000	200,000	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>490,000</u></b>
A13001 Transport			300,000	300,000	390,000
A13101 Machinery/Equipment			50,000	50,000	50,000
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>GRAND TOTAL</b>			<b><u>76,664,000</u></b>	<b><u>88,520,000</u></b>	<b><u>95,777,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>NM0167 DISTRICT POPULATION WELFARE OFFICE NEELUM</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>21,293,000</u></b>	<b><u>24,274,000</u></b>	<b><u>27,267,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>49</u></b>	<b><u>49</u></b>	<b><u>11,305,000</u></b>	<b><u>16,674,000</u></b>	<b><u>17,322,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,473,000</u></b>	<b><u>1,541,000</u></b>	<b><u>2,187,000</u></b>
D200 District Population Welfare Officer BPS-17	1	1	712,000		1,057,000
M061 Medical Officer (Female) BPS-17	2	2	761,000		1,130,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>46</u></b>	<b><u>46</u></b>	<b><u>9,832,000</u></b>	<b><u>15,133,000</u></b>	<b><u>15,135,000</u></b>
S102 Stenographer BPS-14	1	1	387,000		596,000
S042 Senior Clerk BPS-14	3	3	1,091,000		1,683,000
F036 Family Welfare Counselor BPS-11	1	1	421,000		642,000
T073 Theatre Nurse BPS-11	1	1	337,000		516,000
J016 Junior Clerk BPS-11	2	2	346,000		545,000
F037 Family Welfare Worker BPS-09	5	5	1,371,000		2,094,000
O005 Operation Theater Technician BPS-08	1	1	270,000		414,000
S205 Social Mobilizer BPS-07	8	8	1,148,000		1,839,000
F034 Family Welfare Assistant (Female) BPS-05	4	4	926,000		1,418,000
F035 Family Welfare Assistant (Male) BPS-05	3	3	674,000		1,032,000
D128 Driver BPS-04	3	3	642,000		984,000
A170 Aya BPS-01	5	5	889,000		1,348,000
N004 Naib Qasid BPS-01	1	1	185,000		281,000
C061 Chowkidar BPS-01	4	4	678,000		1,029,000
S148 Sweeper BPS-01	1	1	122,000		186,000
V011 VBFPWs BPS-01	3	3	345,000		528,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,988,000</u></b>	<b><u>7,600,000</u></b>	<b><u>9,945,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,988,000</u></b>	<b><u>7,600,000</u></b>	<b><u>9,945,000</u></b>
A01202 House Rent Allowance			1,037,000	968,000	1,037,000
A01203 Conveyance Allowance			1,309,000	1,213,000	1,309,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	2,000
A01217 Medical Allowance			919,000	921,000	919,000
A01233 Unattractive Area Allowance (Karnah Allow)			210,000	124,000	150,000
A01252 Non-Practicing Allowance			192,000	0	192,000
A0122M Ad-hoc Relief Allowance - 2016			806,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,130,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,130,000	0	0



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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0123P Ad-hoc Relief Allowance - 2019			1,057,000	0	0
A0124C Disparity Reduction Allowance			1,062,000	1,717,000	2,409,000
A0124F Ad-hoc Relief Allowance - 2021			1,130,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,017,000	1,515,000
A0124R Ad-hoc Relief Allowance 2022				1,636,000	2,408,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,686,000</u></b>	<b><u>1,686,000</u></b>	<b><u>1,799,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>53,000</u></b>
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunk Call			45,000	45,000	45,000
<b>A033 TOTAL UTILITIES</b>			<b><u>382,000</u></b>	<b><u>382,000</u></b>	<b><u>382,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			350,000	350,000	350,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>505,000</u></b>	<b><u>505,000</u></b>	<b><u>505,000</u></b>
A03402 Rent for Office Buildings			505,000	505,000	505,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>755,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
002 Gazetted			150,000	150,000	150,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			350,000	350,000	455,000
<b>A039 TOTAL GENERAL</b>			<b><u>96,000</u></b>	<b><u>96,000</u></b>	<b><u>104,000</u></b>
A03901 Stationery			40,000	40,000	48,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			50,000	50,000	50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>335,000</u></b>	<b><u>335,000</u></b>	<b><u>425,000</u></b>
A13001 Transport			300,000	300,000	390,000
A13101 Machinery/Equipment			20,000	20,000	20,000
A13201 Furniture and Fixture			15,000	15,000	15,000
<b>GRAND TOTAL</b>			<b><u>23,314,000</u></b>	<b><u>26,295,000</u></b>	<b><u>29,491,000</u></b>



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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BG0527 DISTRICT POPULATION WELFARE OFFICE BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>38,589,000</u></b>	<b><u>43,489,000</u></b>	<b><u>49,256,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>92</u></b>	<b><u>92</u></b>	<b><u>20,583,000</u></b>	<b><u>30,193,000</u></b>	<b><u>31,575,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,583,000</u></b>	<b><u>1,515,000</u></b>	<b><u>2,474,000</u></b>
D200 District Population Welfare Officer BPS-17	1	1	822,000		1,262,000
M061 Medical Officer (Female) BPS-17	2	2	761,000		1,212,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>89</u></b>	<b><u>89</u></b>	<b><u>19,000,000</u></b>	<b><u>28,678,000</u></b>	<b><u>29,101,000</u></b>
S102 Stenographer BPS-14	1	1	387,000		596,000
S042 Senior Clerk BPS-14	4	4	1,337,000		2,070,000
F036 Family Welfare Counselor BPS-11	1	1	368,000		563,000
T073 Theatre Nurse BPS-11	2	2	620,000		953,000
J016 Junior Clerk BPS-11	2	2	430,000		623,000
T074 Trainer BPS-11	2	2	758,000		1,158,000
F037 Family Welfare Worker BPS-09	10	10	2,681,000		4,122,000
O005 Operation Theater Technician BPS-08	2	2	524,000		827,000
S205 Social Mobilizer BPS-07	17	17	2,296,000		3,583,000
F034 Family Welfare Assistant (Female) BPS-05	10	10	2,268,000		3,449,000
F035 Family Welfare Assistant (Male) BPS-05	8	8	1,907,000		2,917,000
D128 Driver BPS-04	3	3	704,000		1,077,000
A170 Aya BPS-01	10	10	1,882,000		2,852,000
N004 Naib Qasid BPS-01	1	1	185,000		281,000
C061 Chowkidar BPS-01	9	9	1,711,000		2,594,000
S148 Sweeper BPS-01	2	2	367,000		556,000
V011 VBFPWs BPS-01	5	5	575,000		880,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,006,000</u></b>	<b><u>13,296,000</u></b>	<b><u>17,681,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>18,006,000</u></b>	<b><u>13,296,000</u></b>	<b><u>17,681,000</u></b>
A01202 House Rent Allowance			1,818,000	1,677,000	1,818,000
A01203 Conveyance Allowance			2,246,000	2,154,000	2,246,000
A01207 Washing Allowance			22,000	22,000	22,000
A01208 Dress Allowance			27,000	28,000	27,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			1,657,000	1,633,000	1,657,000
A01252 Non-Practicing Allowance			192,000	138,000	192,000
A0122M Ad-hoc Relief Allowance - 2016			1,489,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			2,058,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			2,058,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,979,000	0	0
A0124C Disparity Reduction Allowance			2,400,000	2,943,000	4,222,000
A0124F Ad-hoc Relief Allowance - 2021			2,058,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,756,000	2,657,000
A0124R Ad-hoc Relief Allowance 2022				2,943,000	4,838,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,100,000</u></b>	<b><u>2,155,000</u></b>	<b><u>2,187,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>35,000</u></b>	<b><u>25,000</u></b>	<b><u>35,000</u></b>
A03201 Postage & Telegraph			10,000	0	10,000
A03202 Telephone & Trunk Call			25,000	25,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>402,000</u></b>	<b><u>362,000</u></b>	<b><u>402,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			350,000	350,000	350,000
A03304 Hot & Cold Weather Charges			40,000	0	40,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>977,000</u></b>	<b><u>1,082,000</u></b>	<b><u>977,000</u></b>
A03402 Rent for Office Buildings			977,000	1,082,000	977,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>550,000</u></b>	<b><u>500,000</u></b>	<b><u>625,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>300,000</u></b>	<b><u>250,000</u></b>	<b><u>300,000</u></b>
002 Gazetted			150,000	100,000	150,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			250,000	250,000	325,000
<b>A039 TOTAL GENERAL</b>			<b><u>136,000</u></b>	<b><u>186,000</u></b>	<b><u>148,000</u></b>
A03901 Stationery			60,000	60,000	72,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			70,000	120,000	70,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>345,000</u></b>	<b><u>290,000</u></b>	<b><u>435,000</u></b>
A13001 Transport			300,000	260,000	390,000
A13101 Machinery/Equipment			30,000	30,000	30,000
A13201 Furniture and Fixture			15,000	0	15,000
<b>GRAND TOTAL</b>			<b><u>41,034,000</u></b>	<b><u>45,934,000</u></b>	<b><u>51,878,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PO0517 DISTRICT POPULATION WELFARE OFFICE POONCH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>42,571,000</u></b>	<b><u>48,705,000</u></b>	<b><u>53,780,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>101</u></b>	<b><u>101</u></b>	<b><u>22,519,000</u></b>	<b><u>33,739,000</u></b>	<b><u>34,585,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,556,000</u></b>	<b><u>1,450,000</u></b>	<b><u>2,433,000</u></b>
D200 District Population Welfare Officer BPS-17	1	1	795,000		1,221,000
M061 Medical Officer (Female) BPS-17	2	2	761,000		1,212,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>98</u></b>	<b><u>98</u></b>	<b><u>20,963,000</u></b>	<b><u>32,289,000</u></b>	<b><u>32,152,000</u></b>
S102 Stenographer BPS-14	1	1	387,000		596,000
S042 Senior Clerk BPS-14	2	2	746,000		1,150,000
T073 Theatre Nurse BPS-11	1	1	379,000		579,000
J016 Junior Clerk BPS-11	3	3	703,000		1,155,000
T074 Trainer BPS-11	2	2	684,000		1,012,000
F037 Family Welfare Worker BPS-09	13	13	3,795,000		5,768,000
O005 Operation Theater Technician BPS-08	1	1	141,000		222,000
S205 Social Mobilizer BPS-07	22	22	3,156,000		4,926,000
F034 Family Welfare Assistant (Female) BPS-05	12	12	2,815,000		4,308,000
F035 Family Welfare Assistant (Male) BPS-05	11	11	2,611,000		3,985,000
D128 Driver BPS-04	2	2	426,000		643,000
A170 Aya BPS-01	13	13	2,304,000		3,539,000
N004 Naib Qasid BPS-01	1	1	189,000		287,000
C061 Chowkidar BPS-01	13	13	2,434,000		3,689,000
S148 Sweeper BPS-01	1	1	193,000		293,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>20,052,000</u></b>	<b><u>14,966,000</u></b>	<b><u>19,195,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>20,052,000</u></b>	<b><u>14,966,000</u></b>	<b><u>19,195,000</u></b>
A01202 House Rent Allowance			2,336,000	2,302,000	2,326,000
A01203 Conveyance Allowance			2,381,000	2,387,000	2,441,000
A01207 Washing Allowance			27,000	27,000	27,000
A01208 Dress Allowance			27,000	27,000	27,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	2,000
A01217 Medical Allowance			1,838,000	1,850,000	1,838,000
A01252 Non-Practicing Allowance			192,000	38,000	192,000
A0122N Special Conveyance Allowance for Disabled Employees			1,000	25,000	24,000
A0122M Ad-hoc Relief Allowance - 2016			1,690,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			2,252,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			2,252,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			2,174,000	0	0
A0124C Disparity Reduction Allowance			2,628,000	3,322,000	4,619,000
A0124F Ad-hoc Relief Allowance - 2021			2,252,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,675,000	2,907,000
A0124R Ad-hoc Relief Allowance 2022				3,313,000	4,792,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,864,000</u></b>	<b><u>2,029,000</u></b>	<b><u>1,996,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunk Call			30,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>292,000</u></b>	<b><u>292,000</u></b>	<b><u>292,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			250,000	250,000	250,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>650,000</u></b>
A03402 Rent for Office Buildings			650,000	650,000	650,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>750,000</u></b>	<b><u>915,000</u></b>	<b><u>870,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>350,000</u></b>	<b><u>270,000</u></b>	<b><u>350,000</u></b>
002 Gazetted			200,000	120,000	200,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			400,000	645,000	520,000
<b>A039 TOTAL GENERAL</b>			<b><u>134,000</u></b>	<b><u>134,000</u></b>	<b><u>146,000</u></b>
A03901 Stationery			60,000	60,000	72,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			70,000	70,000	70,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>315,000</u></b>	<b><u>150,000</u></b>	<b><u>390,000</u></b>
A13001 Transport			250,000	150,000	325,000
A13101 Machinery/Equipment			40,000	0	40,000
A13201 Furniture and Fixture			25,000	0	25,000
<b>GRAND TOTAL</b>			<b><u>44,750,000</u></b>	<b><u>50,884,000</u></b>	<b><u>56,166,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SJ0259 DISTRICT POPULATION WELFARE OFFICE SUDHNOTI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>22,315,000</u></b>	<b><u>25,860,000</u></b>	<b><u>28,415,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>54</u></b>	<b><u>54</u></b>	<b><u>11,956,000</u></b>	<b><u>18,142,000</u></b>	<b><u>17,975,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,362,000</u></b>	<b><u>1,430,000</u></b>	<b><u>1,711,000</u></b>
D200 District Population Welfare Officer BPS-17	1	1	601,000		934,000
M061 Medical Officer (Female) BPS-17	2	2	761,000		777,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>51</u></b>	<b><u>51</u></b>	<b><u>10,594,000</u></b>	<b><u>16,712,000</u></b>	<b><u>16,264,000</u></b>
S042 Senior Clerk BPS-14	2	2	788,000		1,212,000
F036 Family Welfare Counselor BPS-11	2	2	810,000		1,221,000
T073 Theatre Nurse BPS-11	2	2	356,000		558,000
J016 Junior Clerk BPS-11	1	1	199,000		312,000
F037 Family Welfare Worker BPS-09	7	7	1,857,000		2,842,000
O005 Operation Theater Technician BPS-08	2	2	410,000		611,000
S205 Social Mobilizer BPS-07	10	10	1,435,000		2,239,000
F034 Family Welfare Assistant (Female) BPS-05	6	6	1,264,000		1,956,000
F035 Family Welfare Assistant (Male) BPS-05	4	4	788,000		1,193,000
D128 Driver BPS-04	3	3	673,000		1,010,000
A170 Aya BPS-01	6	6	963,000		1,475,000
C061 Chowkidar BPS-01	4	4	741,000		1,147,000
S148 Sweeper BPS-01	2	2	310,000		488,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,359,000</u></b>	<b><u>7,718,000</u></b>	<b><u>10,440,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,359,000</u></b>	<b><u>7,718,000</u></b>	<b><u>10,440,000</u></b>
A01202 House Rent Allowance			776,000	1,120,000	1,073,000
A01203 Conveyance Allowance			1,357,000	1,230,000	1,346,000
A01207 Washing Allowance			11,000	6,000	11,000
A01208 Dress Allowance			11,000	6,000	11,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	1,000
A01217 Medical Allowance			984,000	960,000	985,000
A01252 Non-Practicing Allowance			192,000	0	192,000
A0122M Ad-hoc Relief Allowance - 2016			890,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,196,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,196,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,128,000	0	0
A0124C Disparity Reduction Allowance			1,420,000	1,830,000	2,631,000
A0124F Ad-hoc Relief Allowance - 2021			1,196,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				890,000	1,646,000
A0124R Ad-hoc Relief Allowance 2022				1,675,000	2,544,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,338,000</u></b>	<b><u>1,383,000</u></b>	<b><u>1,466,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunk Call			30,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>122,000</u></b>	<b><u>122,000</u></b>	<b><u>122,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			80,000	80,000	80,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>390,000</u></b>	<b><u>390,000</u></b>	<b><u>390,000</u></b>
A03402 Rent for Office Buildings			390,000	390,000	390,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>690,000</u></b>	<b><u>720,000</u></b>	<b><u>810,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>290,000</u></b>	<b><u>290,000</u></b>	<b><u>290,000</u></b>
002 Gazetted			150,000	150,000	150,000
003 Non-Gazetted			140,000	140,000	140,000
A03807 POL			400,000	430,000	520,000
<b>A039 TOTAL GENERAL</b>			<b><u>96,000</u></b>	<b><u>111,000</u></b>	<b><u>104,000</u></b>
A03901 Stationery			40,000	40,000	48,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			50,000	65,000	50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>330,000</u></b>	<b><u>285,000</u></b>	<b><u>405,000</u></b>
A13001 Transport			250,000	250,000	325,000
A13101 Machinery/Equipment			50,000	20,000	50,000
A13201 Furniture and Fixture			30,000	15,000	30,000
<b>GRAND TOTAL</b>			<b><u>23,983,000</u></b>	<b><u>27,528,000</u></b>	<b><u>30,286,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KJ0617 DISTRICT POPULATION WELFARE OFFICE KOTLI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>43,642,000</b>	<b>48,738,000</b>	<b>55,055,000</b>
<b>A011 TOTAL PAY</b>	<b>98</b>	<b>98</b>	<b>23,279,000</b>	<b>33,952,000</b>	<b>35,326,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b>2,543,000</b>	<b>2,109,000</b>	<b>3,727,000</b>
S206 Senior District Population Welfare Officer BPS-18	1	1	883,000		1,304,000
M061 Medical Officer (Female) BPS-17	4	4	1,660,000		2,423,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>93</b>	<b>93</b>	<b>20,736,000</b>	<b>31,843,000</b>	<b>31,599,000</b>
S102 Stenographer BPS-14	1	1	232,000		366,000
S042 Senior Clerk BPS-14	4	4	1,590,000		2,233,000
J016 Junior Clerk BPS-11	2	2	472,000		733,000
T074 Trainer BPS-11	2	2	747,000		1,142,000
T073 Theatre Nurse BPS-11	3	3	1,010,000		1,548,000
F036 Family Welfare Counselor BPS-11	2	2	673,000		1,032,000
F037 Family Welfare Worker BPS-09	11	11	2,792,000		4,352,000
O005 Operation Theater Technician BPS-08	3	3	802,000		1,229,000
S205 Social Mobilizer BPS-07	20	20	2,869,000		4,468,000
F035 Family Welfare Assistant (Male) BPS-05	7	7	1,708,000		3,617,000
F034 Family Welfare Assistant (Female) BPS-05	10	10	2,400,000		2,612,000
D128 Driver BPS-04	5	5	1,209,000		1,850,000
A170 Aya BPS-01	11	11	1,947,000		2,954,000
N004 Naib Qasid BPS-01	1	1	189,000		287,000
C061 Chowkidar BPS-01	8	8	1,535,000		2,326,000
S148 Sweeper BPS-01	3	3	560,000		849,000
A01152 Personal Pay			1,000		1,000
<b>A012 TOTAL ALLOWANCES</b>			<b>20,363,000</b>	<b>14,786,000</b>	<b>19,729,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>20,363,000</b>	<b>14,786,000</b>	<b>19,729,000</b>
A01202 House Rent Allowance			2,068,000	2,286,000	2,363,000
A01203 Conveyance Allowance			2,511,000	2,402,000	2,511,000
A01207 Washing Allowance			31,000	24,000	31,000
A01208 Dress Allowance			22,000	22,000	22,000
A01211 Hill Allowance (Personal Allowance)			7,000	5,000	7,000
A01217 Medical Allowance			1,795,000	1,791,000	1,795,000
A01252 Non-Practicing Allowance			384,000	0	384,000
A0122M Ad-hoc Relief Allowance - 2016			1,711,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			2,328,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			2,328,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			2,201,000	0	0
A0124C Disparity Reduction Allowance			2,649,000	3,295,000	4,739,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124F Ad-hoc Relief Allowance - 2021			2,328,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,647,000	2,981,000
A0124R Ad-hoc Relief Allowance 2022				3,314,000	4,896,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,518,000</u></b>	<b><u>2,518,000</u></b>	<b><u>2,684,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			60,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>442,000</u></b>	<b><u>442,000</u></b>	<b><u>442,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			400,000	400,000	400,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>926,000</u></b>	<b><u>926,000</u></b>	<b><u>926,000</u></b>
A03402 Rent for Office Buildings			926,000	926,000	926,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>1,050,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
002 Gazetted			250,000	250,000	250,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			500,000	500,000	650,000
<b>A039 TOTAL GENERAL</b>			<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>186,000</u></b>
A03901 Stationery			80,000	80,000	96,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			80,000	80,000	80,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>470,000</u></b>
A13001 Transport			300,000	300,000	390,000
A13101 Machinery/Equipment			50,000	50,000	50,000
A13201 Furniture and Fixture			30,000	30,000	30,000
<b>GRAND TOTAL</b>			<b><u>46,540,000</u></b>	<b><u>51,636,000</u></b>	<b><u>58,209,000</u></b>



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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MJ0466 DISTRICT POPULATION WELFARE OFFICE MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>31,123,000</u></b>	<b><u>33,786,000</u></b>	<b><u>38,584,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>71</u></b>	<b><u>70</u></b>	<b><u>16,424,000</u></b>	<b><u>23,200,000</u></b>	<b><u>24,666,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,552,000</u></b>	<b><u>1,636,000</u></b>	<b><u>2,187,000</u></b>
S207 Senior Medical Officer Female	BPS-18	1	1	515,000	565,000
D200 District Population Welfare Officer	BPS-17	1	1	629,000	975,000
M061 Medical Officer (Female)	BPS-17	1	1	408,000	647,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>68</u></b>	<b><u>67</u></b>	<b><u>14,872,000</u></b>	<b><u>21,564,000</u></b>	<b><u>22,479,000</u></b>
S102 Stenographer	BPS-14	1	1	443,000	679,000
S042 Senior Clerk	BPS-14	3	3	1,203,000	1,850,000
F036 Family Welfare Counselor	BPS-11	1	1	199,000	274,000
T074 Trainer	BPS-11	2	2	758,000	1,158,000
T073 Theatre Nurse	BPS-11	2	2	779,000	1,189,000
J016 Junior Clerk	BPS-11	2	2	451,000	702,000
F037 Family Welfare Worker	BPS-09	9	9	2,123,000	3,277,000
O005 Operation Theater Technician	BPS-08	2	2	299,000	467,000
S205 Social Mobilizer	BPS-07	8	8	1,148,000	1,791,000
F034 Family Welfare Assistant (Female)	BPS-05	8	8	1,589,000	2,064,000
F035 Family Welfare Assistant (Male)	BPS-05	6	6	1,390,000	2,440,000
D128 Driver	BPS-04	4	3	929,000	1,188,000
A170 Aya	BPS-01	9	9	1,694,000	2,567,000
N004 Naib Qasid	BPS-01	2	2	410,000	621,000
C061 Chowkidar	BPS-01	7	7	1,138,000	1,728,000
S148 Sweeper	BPS-01	2	2	318,000	483,000
A01152 Personal Pay			1,000		1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,699,000</u></b>	<b><u>10,586,000</u></b>	<b><u>13,918,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>14,699,000</u></b>	<b><u>10,586,000</u></b>	<b><u>13,918,000</u></b>
A01202 House Rent Allowance			1,808,000	1,616,000	1,790,000
A01203 Conveyance Allowance			1,807,000	1,642,000	1,785,000
A01207 Washing Allowance			11,000	9,000	11,000
A01208 Dress Allowance			11,000	9,000	11,000
A01211 Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01216 Qualification Allowance			1,000	0	0
A01217 Medical Allowance			1,290,000	1,252,000	1,273,000
A01252 Non-Practicing Allowance			192,000	99,000	192,000
A0122M Ad-hoc Relief Allowance - 2016			1,163,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,642,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,642,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,565,000	0	0

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124C Disparity Reduction Allowance			1,920,000	2,332,000	3,323,000
A0124F Ad-hoc Relief Allowance - 2021			1,642,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,489,000	2,092,000
A0124R Ad-hoc Relief Allowance 2022				2,133,000	3,436,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,275,000</u></b>	<b><u>2,275,000</u></b>	<b><u>2,407,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>85,000</u></b>	<b><u>75,000</u></b>	<b><u>85,000</u></b>
A03201 Postage & Telegraph			25,000	15,000	25,000
A03202 Telephone & Trunk Call			60,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>442,000</u></b>	<b><u>442,000</u></b>	<b><u>442,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			400,000	400,000	400,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>810,000</u></b>	<b><u>810,000</u></b>	<b><u>810,000</u></b>
A03402 Rent for Office Buildings			810,000	810,000	810,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>800,000</u></b>	<b><u>770,000</u></b>	<b><u>920,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>400,000</u></b>	<b><u>310,000</u></b>	<b><u>400,000</u></b>
002 Gazetted			200,000	140,000	200,000
003 Non-Gazetted			200,000	170,000	200,000
A03807 POL			400,000	460,000	520,000
<b>A039 TOTAL GENERAL</b>			<b><u>138,000</u></b>	<b><u>178,000</u></b>	<b><u>150,000</u></b>
A03901 Stationery			60,000	60,000	72,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			70,000	110,000	70,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>405,000</u></b>
A13001 Transport			250,000	250,000	325,000
A13101 Machinery/Equipment			50,000	50,000	50,000
A13201 Furniture and Fixture			30,000	30,000	30,000
<b>GRAND TOTAL</b>			<b><u>33,728,000</u></b>	<b><u>36,391,000</u></b>	<b><u>41,396,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BB0380 DISTRICT POPULATION WELFARE OFFICE BHIMBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>19,402,000</u></b>	<b><u>20,317,000</u></b>	<b><u>24,738,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>46</u></b>	<b><u>46</u></b>	<b><u>9,860,000</u></b>	<b><u>13,146,000</u></b>	<b><u>15,009,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,197,000</u></b>	<b><u>1,088,000</u></b>	<b><u>1,777,000</u></b>
D200 District Population Welfare Officer BPS-17	1	1	408,000		647,000
M061 Medical Officer (Female) BPS-17	2	2	789,000		1,130,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>43</u></b>	<b><u>43</u></b>	<b><u>8,663,000</u></b>	<b><u>12,058,000</u></b>	<b><u>13,232,000</u></b>
S102 Stenographer BPS-14	1	1	317,000		512,000
S042 Senior Clerk BPS-14	2	2	746,000		1,150,000
F036 Family Welfare Counselor BPS-11	1	1	189,000		264,000
T073 Theatre Nurse BPS-11	1	1	157,000		249,000
J016 Junior Clerk BPS-11	1	1	168,000		264,000
F037 Family Welfare Worker BPS-09	5	5	1,227,000		1,897,000
O005 Operation Theater Technician BPS-08	1	1	149,000		222,000
S205 Social Mobilizer BPS-07	10	10	1,435,000		2,217,000
F035 Family Welfare Assistant (Male) BPS-05	3	3	728,000		1,364,000
F034 Family Welfare Assistant (Female) BPS-05	4	4	890,000		1,113,000
D128 Driver BPS-04	3	3	642,000		927,000
A170 Aya BPS-01	5	5	931,000		1,410,000
N004 Naib Qasid BPS-01	1	1	189,000		287,000
C061 Chowkidar BPS-01	4	4	769,000		1,165,000
S148 Sweeper BPS-01	1	1	126,000		191,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,542,000</u></b>	<b><u>7,171,000</u></b>	<b><u>9,729,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,062,000</u></b>	<b><u>6,611,000</u></b>	<b><u>9,129,000</u></b>
A01202 House Rent Allowance			953,000	895,000	953,000
A01203 Conveyance Allowance			1,222,000	1,081,000	1,162,000
A01207 Washing Allowance			16,000	0	1,000
A01208 Dress Allowance			11,000	0	1,000
A01217 Medical Allowance			840,000	802,000	840,000
A01252 Non-Practicing Allowance			192,000	30,000	192,000
A0122M Ad-hoc Relief Allowance - 2016			744,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			986,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			986,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			926,000	0	0
A0124C Disparity Reduction Allowance			1,200,000	1,402,000	2,296,000
A0124F Ad-hoc Relief Allowance - 2021			986,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,144,000	1,597,000
A0124R Ad-hoc Relief Allowance 2022				1,257,000	2,087,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>480,000</u></b>	<b><u>560,000</u></b>	<b><u>600,000</u></b>
A01277 Contingent Paid Staff	(02)		480,000	560,000	600,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,677,000</u></b>	<b><u>1,747,000</u></b>	<b><u>1,792,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A03201 Postage & Telegraph			12,000	12,000	12,000
A03202 Telephone & Trunk Call			30,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>277,000</u></b>	<b><u>277,000</u></b>	<b><u>277,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			250,000	250,000	250,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>542,000</u></b>	<b><u>542,000</u></b>	<b><u>542,000</u></b>
A03402 Rent for Office Buildings			542,000	542,000	542,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>700,000</u></b>	<b><u>725,000</u></b>	<b><u>805,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>350,000</u></b>	<b><u>270,000</u></b>	<b><u>350,000</u></b>
002 Gazetted			200,000	120,000	200,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			350,000	455,000	455,000
<b>A039 TOTAL GENERAL</b>			<b><u>116,000</u></b>	<b><u>161,000</u></b>	<b><u>126,000</u></b>
A03901 Stationery			50,000	50,000	60,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			60,000	105,000	60,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>320,000</u></b>	<b><u>250,000</u></b>	<b><u>395,000</u></b>
A13001 Transport			250,000	100,000	325,000
A13101 Machinery/Equipment			50,000	50,000	50,000
A13201 Furniture and Fixture			20,000	100,000	20,000
<b>GRAND TOTAL</b>			<b><u>21,399,000</u></b>	<b><u>22,314,000</u></b>	<b><u>26,925,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b><u>SUMMARY POPULATION WELFARE</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>344,986,000</u></b>	<b><u>390,908,000</u></b>	<b><u>434,840,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>757</u></b>	<b><u>757</u></b>	<b><u>179,491,000</u></b>	<b><u>263,935,000</u></b>	<b><u>272,948,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>48</u></b>	<b><u>48</u></b>	<b><u>30,540,000</u></b>	<b><u>37,041,000</u></b>	<b><u>45,077,000</u></b>
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>709</u></b>	<b><u>709</u></b>	<b><u>148,951,000</u></b>	<b><u>226,894,000</u></b>	<b><u>227,871,000</u></b>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>165,495,000</u></b>	<b><u>126,973,000</u></b>	<b><u>161,892,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>162,375,000</u></b>	<b><u>123,203,000</u></b>	<b><u>157,962,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			18,119,000	18,142,000	18,748,000
A01203 Conveyance Allowance			19,137,000	18,498,000	19,192,000
A01207 Washing Allowance			136,000	104,000	138,000
A01208 Dress Allowance			127,000	102,000	134,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			2,001,000	2,024,000	1,959,000
A01211 Hill Allowance (Personal Allowance)			39,000	36,000	43,000
A01216 Qualification Allowance			34,000	28,000	42,000
A01217 Medical Allowance			14,115,000	14,063,000	14,097,000
A01224 Entertainment Allowance			19,000	24,000	20,000
A01228 Orderly Allowance			378,000	434,000	420,000
A0122M Ad-hoc Relief Allowance - 2016			12,966,000	0	0
A0122N Special Conveyance Allowance for Disabled Employees			1,000	25,000	24,000
A0122S Utility Allowance			996,000	853,000	984,000
A0122Y Ad-hoc Relief Allowance - 2017			17,932,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			17,932,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			16,513,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			17,932,000	0	0
A0124C Disparity Reduction Allowance			20,033,000	26,187,000	36,812,000
A0124R Ad-hoc Relief Allowance 2022			0	25,536,000	38,331,000
A0124N Disparity Reduction Allowance 2022- 15%			0	15,253,000	23,401,000
A01233 Unattractive Area Allowance (Karnah Allow)			210,000	124,000	150,000
A0123E Executive Allowance			1,244,000	1,285,000	1,244,000
A01252 Non-Practicing Allowance			2,496,000	470,000	2,208,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>3,120,000</u></b>	<b><u>3,770,000</u></b>	<b><u>3,930,000</u></b>
A01271 Overtime Allowance			0	130,000	30,000
A01277 Contingent Paid Staff		(13)	3,120,000	3,640,000	3,900,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>35,518,000</u></b>	<b><u>35,726,000</u></b>	<b><u>65,526,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>1,043,000</u></b>	<b><u>866,000</u></b>	<b><u>1,043,000</u></b>
A03201 Postage & Telegraph			213,000	123,000	213,000
A03202 Telephone & Trunk Call			830,000	743,000	830,000
<b>A033 TOTAL UTILITIES</b>			<b><u>4,015,000</u></b>	<b><u>3,975,000</u></b>	<b><u>4,015,000</u></b>
A03301 Gas			40,000	40,000	40,000
A03302 Water			120,000	120,000	120,000
A03303 Electricity			3,550,000	3,550,000	3,550,000
A03304 Hot & Cold Weather Charges			305,000	265,000	305,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>9,830,000</u></b>	<b><u>9,935,000</u></b>	<b><u>9,830,000</u></b>
A03402 Rent for Office Buildings			8,804,000	8,909,000	8,804,000
A03403 Rent for Residential Buildings			1,026,000	1,026,000	1,026,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>14,840,000</u></b>	<b><u>15,474,000</u></b>	<b><u>16,550,000</u></b>
A03801 Training - Domestic			4,100,000	3,800,000	4,100,000
<b>A03805 Travelling Allowance</b>			<b><u>5,040,000</u></b>	<b><u>4,690,000</u></b>	<b><u>5,040,000</u></b>
002 Gazetted			3,050,000	2,780,000	3,050,000
003 Non-Gazetted			1,990,000	1,910,000	1,990,000
A03807 POL			5,700,000	6,984,000	7,410,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,790,000</u></b>	<b><u>5,476,000</u></b>	<b><u>34,088,000</u></b>
A03901 Stationery			1,490,000	1,420,000	1,788,000
A03902 Printing & Publication			470,000	370,000	470,000
A03903 Conferences / Seminars / Workshops / Symposia			400,000	360,000	400,000
A03905 Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906 Uniform & Liveries			70,000	66,000	70,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>30,000,000</u></b>
001 Purchase of Drugs & Medicines			2,000,000	2,000,000	30,000,000
<b>A03970 Others</b>			<b><u>1,300,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,300,000</u></b>
001 Others			1,300,000	1,200,000	1,300,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>215,000</u></b>	<b><u>215,000</u></b>	<b><u>215,000</u></b>
A06301 Entertainment Charges			215,000	215,000	215,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>5,405,000</u></b>	<b><u>5,156,000</u></b>	<b><u>6,755,000</u></b>
A13001 Transport			4,500,000	4,485,000	5,850,000
A13101 Machinery/Equipment			540,000	346,000	540,000
A13201 Furniture and Fixture			365,000	325,000	365,000
<b>GRAND TOTAL</b>			<b><u>386,124,000</u></b>	<b><u>432,005,000</u></b>	<b><u>507,336,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
				Rs.	Rs.	Rs.	
07		<b>HEALTH</b>					
076		<b>HEALTH ADMINISTRATION</b>					
0761		<b>ADMINISTRATION</b>					
076101		<b>ADMINISTRATION</b>					
<b>MZ0124</b>		<b><u>DISTRICT HEALTH OFFICER MUZAFFARABAD</u></b>					
A01		<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>739,455,000</u></b>	<b><u>739,671,000</u></b>	<b><u>79,185,000</u></b>	
A011		<b>TOTAL PAY</b>		<b><u>351,093,000</u></b>	<b><u>461,087,000</u></b>	<b><u>24,732,000</u></b>	
A01101		<b>PAY OF OFFICERS</b>		<b><u>63,870,000</u></b>	<b><u>65,209,000</u></b>	<b><u>11,117,000</u></b>	
D108	District Health Officer	BPS-19	1	1	1,820,000	2,114,000	
A019	Additional Principal Medical Officer	BPS-19	3	0	4,931,000		
A203	Additional Principal Medical Assistant	BPS-19	1	0	1,316,000		
S045	Senior Dental Surgeon	BPS-18	5	0	4,982,000		
C020	Chest Specialist	BPS-18	1	0	1,168,000		
D193	Deputy Drug Controller	BPS-18	1	1	830,000	1,270,000	
S054	Senior Medical Officer	BPS-18	15	0	11,780,000		
M019	Medical Officer	BPS-17	25	0	19,012,000		
H024	Health Educator	BPS-17	1	1	792,000	1,177,000	
T051	Technologist (Preventive Care) EPI	BPS-17	2	0	1,450,000		
D017	Dental Surgeon	BPS-17	1	0	737,000		
M018	Medical Assistant	BPS-17	1	0	737,000		
T056	Technologist (Medical)	BPS-17	1	0	737,000		
T055	Technologist (MCH)	BPS-17	1	0	737,000		
A239	Assistant Director Training	BPS-17	1	1	489,000	726,000	
A240	Assistant Director Surveillance	BPS-17	1	1	489,000	726,000	
A241	Assistant Director M&E	BPS-17	1	1	599,000	890,000	
S225	Superintendent Medical Stores	BPS-16	1	1	658,000	974,000	
S062	Senior Scale Stenographer	BPS-16	1	1	656,000	974,000	
C169	Chief Technician (TB)	BPS-16	1	0	601,000		
C116	Chief Technician (Radiology)	BPS-16	1	0	601,000		
C169	Chief Technician (TB)	BPS-16	1	0	604,000		
C108	Chief Technician (MCH)	BPS-16	2	0	1,439,000		
S100	Statistical Assistant	BPS-16	1	1	583,000	866,000	
H004	Head Clerk	BPS-16	4	2	2,312,000	1,400,000	
C109	Chief Technician (Medical)	BPS-16	7	0	3,810,000		
A01151			<b><u>1190</u></b>	<b><u>34</u></b>	<b><u>287,223,000</u></b>	<b><u>395,878,000</u></b>	<b><u>13,615,000</u></b>
U002	Unani Hakim	BPS-15	1	0	297,000		
S235	Senior Technician (TB)	BPS-14	8	0	3,530,000		
S156	Senior Technician (Medical)	BPS-14	14	0	5,970,000		
S164	Senior Technician (MCH)	BPS-14	4	0	2,217,000		
S157	Senior Technician (Pathology)	BPS-14	1	0	568,000		
S158	Senior Technician (Radiology)	BPS-14	1	0	498,000		
S234	Senior Technician (EPI)	BPS-14	1	0	284,000		
S042	Senior Clerk	BPS-14	2	1	910,000	678,000	
D230	Data Manager	BPS-14	1	1	177,000	369,000	
S102	Stenographer	BPS-14	1	1	315,000	474,000	
T039	Technician (MCH)	BPS-12	6	0	2,670,000		
T053	Technician (Pathology)	BPS-12	1	0	488,000		



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
T040 Technician (Medical)	BPS-12	8	0	3,698,000		
T043 Technician (Surgical)	BPS-12	1	0	488,000		
T088 Technician (TB)	BPS-12	2	0	849,000		
T087 Technician (EPI)	BPS-12	1	0	315,000		
J016 Junior Clerk	BPS-11	9	4	2,672,000		1,889,000
J048 Junior Technician (Medical)	BPS-09	91	0	35,029,000		
J047 Junior Technician (MCH)	BPS-09	34	0	11,451,000		
J050 Junior Technician (Pathology)	BPS-09	3	0	1,016,000		
J079 Junior Medical Storekeeper	BPS-09	3	2	1,164,000		1,142,000
J046 Junior Technician (Dental)	BPS-09	4	0	1,178,000		
J058 Junior Technician (Surgical)	BPS-09	3	0	945,000		
J056 Junior Technician (Radiology)	BPS-09	4	0	1,669,000		
J089 Junior Technician (Sanitation)	BPS-09	5	0	1,607,000		
J090 Junior Technician (CDC)	BPS-09	2	0	643,000		
J088 Junior Technician (EPI)	BPS-09	72	0	23,140,000		
V001 Vaccinator	BPS-06	16	0	2,556,000		
C072 Cold Chain Mechanic	BPS-05	1	1	251,000		366,000
O006 Operator	BPS-05	5	1	1,235,000		432,000
D128 Driver	BPS-04	16	6	4,586,000		2,200,000
F006 Female Attendant	BPS-02	69	0	16,512,000		
A148 Attendant	BPS-02	120	2	30,036,000		614,000
N004 Naib Qasid	BPS-02	19	5	4,087,000		1,563,000
C094 Cook	BPS-02	8	2	1,855,000		1,008,000
M005 Mali	BPS-02	4	0	716,000		
S031 Security Guard	BPS-02	43	4	9,954,000		1,193,000
S009 Sanitary Worker	BPS-02	45	2	10,542,000		1,012,000
A206 Attendant (Male/Female)	BPS-01	3	0	449,000		
J092 Junior Clerk (PHC)	BPS-11	1	1	201,000		335,000
L053 Lady Health Supervisor (PHC)	BPS-07	23	0	4,581,000		
L057 Lady Health Worker (PHC)	BPS-05	517	0	92,942,000		
D247 Driver (PHC)	BPS-05	1	1	229,000		340,000
D246 Driver (PHC)	BPS-04	16	0	2,703,000		
<b>A012 TOTAL ALLOWANCES</b>				<b>388,362,000</b>	<b>278,584,000</b>	<b>54,453,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>387,882,000</b>	<b>276,424,000</b>	<b>54,453,000</b>
A01202 House Rent Allowance				29,907,000	30,344,000	6,154,000
A01203 Conveyance Allowance				32,398,000	32,586,000	9,811,000
A01207 Washing Allowance				115,000	106,000	60,000
A01208 Dress Allowance				115,000	106,000	60,000
A01211 Hill Allowance (Personal Allowance)				1,157,000	443,000	127,000
A01216 Qualification Allowance					936,000	400,000
A01226 Computer Allowance				9,000	0	9,000
A01217 Medical Allowance				24,368,000	24,131,000	1,585,000
A0122N Special Conveyance Allowance for Disabled Employees				1,000	374,000	300,000
A0122M Ad-hoc Relief Allowance - 2016				22,805,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017				35,109,000	0	0
A0123G Ad-hoc Relief Allowance - 2018				35,109,000	0	0
A0123P Ad-hoc Relief Allowance - 2019				32,555,000	0	0



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
A0124F	Ad-hoc Relief Allowance - 2021			35,109,000	0	0
A0124R	Ad-hoc Relief Allowance 2022				44,141,000	6,733,000
A0124C	Disparity Reduction Allowance			14,163,000	17,361,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%				10,582,000	72,000
A0122F	Health Allowance			117,130,000	108,883,000	28,896,000
A01224	Entertainment Allowance			30,000	10,000	30,000
A01239	Special Allowance			3,000,000	2,502,000	0
A01252	Non-Practicing Allowance			4,802,000	3,919,000	96,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b>480,000</b>	<b>2,160,000</b>	<b>0</b>
A01277	Contingent Paid Staff			480,000	2,160,000	0
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b>40,243,000</b>	<b>41,129,000</b>	<b>9,303,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>			<b>250,000</b>	<b>250,000</b>	<b>175,000</b>
A03201	Postage & Telegraph			50,000	50,000	20,000
A03202	Telephone & Trunk Call			200,000	200,000	155,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b>14,160,000</b>	<b>14,160,000</b>	<b>4,317,000</b>
A03302	Water			120,000	120,000	61,000
A03303	Electricity			14,000,000	14,000,000	4,250,000
A03304	Hot & Cold Weather Charges			40,000	40,000	6,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
A03402	Rent for Office Buildings			900,000	900,000	900,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>			<b>3,198,000</b>	<b>3,382,000</b>	<b>3,448,000</b>
<b>A03805</b>	<b>Travelling Allowance</b>			<b>1,198,000</b>	<b>1,382,000</b>	<b>1,108,000</b>
002	Gazetted			600,000	784,000	555,000
003	Non-Gazetted			598,000	598,000	553,000
A03807	POL			2,000,000	2,000,000	2,340,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b>21,735,000</b>	<b>22,437,000</b>	<b>463,000</b>
A03901	Stationery			250,000	250,000	241,000
A03902	Printing & Publication			100,000	302,000	41,000
A03906	Uniform & Liveries			85,000	85,000	40,000
<b>A03927</b>	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b>21,100,000</b>	<b>21,100,000</b>	<b>0</b>
001	Purchase of Drugs & Medicines			21,000,000	21,000,000	0
007	Unani Medicines (Non Transferable)			100,000	100,000	0
A03970	Others			200,000	700,000	141,000
<b>A09</b>	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>950,000</b>	<b>950,000</b>	<b>0</b>
A09413	Beds & Utensils (Non Transferable)			200,000	200,000	0
<b>A09401</b>	<b>Medical/Surgical Equipment</b>			<b>750,000</b>	<b>750,000</b>	<b>0</b>
001	Medical/Surgical Equipment (Non Transferable)			500,000	500,000	0
002	Dental Material/Dental Equipment (Non Transferable)			250,000	250,000	0
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>2,660,000</b>	<b>2,660,000</b>	<b>2,875,000</b>
A13001	Transport			2,000,000	2,000,000	2,305,000
A13101	Machinery/Equipment			160,000	160,000	115,000
A13301	Buildings			500,000	500,000	455,000
<b>GRAND TOTAL</b>				<b>783,308,000</b>	<b>784,410,000</b>	<b>91,363,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ0948 RHC GARHI DOPATTA</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>49,858,000</u>
A011 TOTAL PAY		<u>0</u>	<u>71</u>	<u>0</u>	<u>0</u>	<u>33,708,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>8,917,000</u>
A019 Additional Principal Medical Officer	BPS-19		1			2,222,000
S045 Senior Dental Surgeon	BPS-18		1			1,786,000
S054 Senior Medical Officer	BPS-18		1			1,717,000
T056 Technologist (Medical)	BPS-17		1			1,218,000
C109 Chief Technician (Medical)	BPS-16		1			858,000
H004 Head Clerk	BPS-16		1			1,116,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>65</u>	<u>0</u>	<u>0</u>	<u>24,791,000</u>
S156 Senior Technician (Medical)	BPS-14		1			630,000
S235 Senior Technician (TB)	BPS-14		1			755,000
S164 Senior Technician (MCH)	BPS-14		1			823,000
T040 Technician (Medical)	BPS-12		2			686,000
T043 Technician (Surgical)	BPS-12		1			726,000
J016 Junior Clerk	BPS-11		1			467,000
J048 Junior Technician (Medical)	BPS-09		2			1,492,000
J050 Junior Technician (Pathology)	BPS-09		1			503,000
J056 Junior Technician (Radiology)	BPS-09		1			622,000
J046 Junior Technician (Dental)	BPS-09		1			441,000
J088 Junior Technician (EPI)	BPS-09		1			300,000
J047 Junior Technician (MCH)	BPS-09		1			867,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			346,000
V001 Vaccinator	BPS-06		1			290,000
L057 Lady Health Worker (PHC)	BPS-05		27			7,915,000
O006 Operator	BPS-05		1			310,000
D246 Driver (PHC)	BPS-04		1			445,000
D128 Driver	BPS-04		1			362,000
A148 Attendant	BPS-02		7			1,642,000
S031 Security Guard	BPS-02		1			638,000
S009 Sanitary Worker	BPS-02		1			850,000
F006 Female Attendant	BPS-02		1			400,000
C094 Cook	BPS-02		1			205,000
M005 Mali	BPS-02		1			346,000
N004 Naib Qasid	BPS-02		1			317,000
A206 Attendant (Male/Female)	BPS-01		1			225,000
<b>MCH CENTRE QASBA HATTIAN DUPATTA</b>						
T039 Technician (MCH)	BPS-12		1			662,000
A148 Attendant	BPS-02		2			500,000
F006 Female Attendant	BPS-02		2			1,026,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>16,150,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>16,150,000</u>
A01202 House Rent Allowance						1,530,000
A01203 Conveyance Allowance						1,820,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
A01211						41,000
A0124C						1,200,000
A0124N						720,000
A01217						1,740,000
A0124R						3,957,000
A0122F						4,800,000
A01239						190,000
A01252						150,000
<b>A03</b>				<b>0</b>	<b>0</b>	<b>4,015,000</b>
<b>A032</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
A03201						1,000
A03202						1,000
<b>A033</b>				<b>0</b>	<b>0</b>	<b>1,002,000</b>
A03302						1,000
A03303						1,000,000
A03304						1,000
<b>A038</b>				<b>0</b>	<b>0</b>	<b>7,000</b>
<b>A03805</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
002						1,000
003						1,000
A03807						5,000
<b>A039</b>				<b>0</b>	<b>0</b>	<b>3,004,000</b>
A03901						1,000
A03902						1,000
A03906						1,000
<b>A03927</b>				<b>0</b>	<b>0</b>	<b>3,000,000</b>
001						3,000,000
A03970						1,000
<b>A09</b>				<b>0</b>	<b>0</b>	<b>40,000</b>
A09413						15,000
<b>A09401</b>				<b>0</b>	<b>0</b>	<b>25,000</b>
001						15,000
002						10,000
<b>A13</b>				<b>0</b>	<b>0</b>	<b>12,000</b>
A13001						10,000
A13101						1,000
A13301						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>53,925,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ0949 RHC DANNA</b>						
A01				<u>0</u>	<u>0</u>	<u>53,348,000</u>
A011				<u>0</u>	<u>0</u>	<u>36,847,000</u>
A01101				<u>0</u>	<u>0</u>	<u>10,524,000</u>
A019	Additional Principal Medical Officer	BPS-19	1			2,223,000
S054	Senior Medical Officer	BPS-18	1			1,558,000
S045	Senior Dental Surgeon	BPS-18	1			1,782,000
D017	Dental Surgeon	BPS-17	1			1,095,000
T055	Technologist (MCH)	BPS-17	1			1,195,000
C109	Chief Technician (Medical)	BPS-16	1			858,000
C169	Chief Technician (TB)	BPS-16	1			893,000
H004	Head Clerk	BPS-16	1			920,000
A01151	<b>PAY OF OTHER STAFF</b>		<u>0</u>	<u>73</u>	<u>0</u>	<u>26,323,000</u>
S156	Senior Technician (Medical)	BPS-14	1			545,000
S235	Senior Technician (TB)	BPS-14	1			756,000
S164	Senior Technician (MCH)	BPS-14	1			824,000
T053	Technician (Pathology)	BPS-12	1			726,000
J016	Junior Clerk	BPS-11	1			415,000
J048	Junior Technician (Medical)	BPS-09	3			1,548,000
J058	Junior Technician (Surgical)	BPS-09	1			337,000
J056	Junior Technician (Radiology)	BPS-09	1			622,000
J047	Junior Technician (MCH)	BPS-09	1			1,005,000
J046	Junior Technician (Dental)	BPS-09	1			437,000
J051	Junior Technician (Preventive Care)	BPS-09	1			390,000
J088	Junior Technician (EPI)	BPS-09	2			1,400,000
J090	Junior Technician (CDC)	BPS-09	1			589,000
J079	Junior Medical Storekeeper	BPS-09	1			571,000
L053	Lady Health Supervisor (PHC)	BPS-07	1			272,000
L057	Lady Health Worker (PHC)	BPS-05	32			9,126,000
O006	Operator	BPS-05	1			280,000
D246	Driver (PHC)	BPS-04	1			445,000
D128	Driver	BPS-04	1			385,000
A148	Attendant	BPS-02	4			1,000,000
S031	Security Guard	BPS-02	1			319,000
S009	Sanitary Worker	BPS-02	1			320,000
F006	Female Attendant	BPS-02	3			980,000
C094	Cook	BPS-02	1			219,000
M005	Mali	BPS-02	1			205,000
N004	Naib Qasid	BPS-02	2			410,000
	<b>FAP BUGNA SATNARA</b>					
J048	Junior Technician (Medical)	BPS-09	1			300,000
J047	Junior Technician (MCH)	BPS-09	1			300,000
J089	Junior Technician (Sanitation)	BPS-09	1			597,000
A148	Attendant	BPS-02	2			400,000
	<b>FAP SANWARIAN</b>					
J048	Junior Technician (Medical)	BPS-09	1			400,000
A148	Attendant	BPS-02	1			200,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>16,501,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>16,501,000</b>
A01202 House Rent Allowance						1,700,000
A01203 Conveyance Allowance						1,600,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						41,000
A01216 Qualification Allowance						60,000
A0124C Disparity Reduction Allowance						1,429,000
A0124N Disparity Reduction Allowance 2022- 15%						857,000
A01217 Medical Allowance						1,800,000
A0124R Ad-hoc Relief Allowance 2022						4,590,000
A0122F Health Allowance						4,200,000
A01239 Special Allowance						160,000
A01252 Non-Practicing Allowance						62,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>3,115,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>102,000</b>
A03302 Water						1,000
A03303 Electricity						100,000
A03304 Hot & Cold Weather Charges						1,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>7,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						5,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>3,004,000</b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>3,000,000</b>
001 Purchase of Drugs & Medicines						3,000,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>40,000</b>
A09413 Beds & Utensils (Non Transferable)						15,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>25,000</b>
001 Medical/Surgical Equipment (Non Transferable)						15,000
002 Dental Material/Dental Equipment (Non Transferable)						10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>12,000</b>
A13001 Transport						10,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>56,515,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ0950 RHC CHATTER KALAS</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>46,173,000</u>
A011 TOTAL PAY		<u>0</u>	<u>68</u>	<u>0</u>	<u>0</u>	<u>30,106,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>8,283,000</u>
A019 Additional Principal Medical Officer	BPS-19		1			2,223,000
S045 Senior Dental Surgeon	BPS-18		1			1,780,000
S054 Senior Medical Officer	BPS-18		1			1,258,000
M018 Medical Assistant	BPS-17		1			1,095,000
C109 Chief Technician (Medical)	BPS-16		1			858,000
C108 Chief Technician (MCH)	BPS-16		1			1,069,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>62</u>	<u>0</u>	<u>0</u>	<u>21,823,000</u>
S156 Senior Technician (Medical)	BPS-14		1			630,000
S235 Senior Technician (TB)	BPS-14		1			756,000
J048 Junior Technician (Medical)	BPS-09		2			1,000,000
J050 Junior Technician (Pathology)	BPS-09		1			504,000
J047 Junior Technician (MCH)	BPS-09		2			1,624,000
J088 Junior Technician (EPI)	BPS-09		2			1,200,000
L053 Lady Health Supervisor (PHC)	BPS-07		2			690,000
L057 Lady Health Worker (PHC)	BPS-05		39			11,555,000
D246 Driver (PHC)	BPS-04		1			345,000
A148 Attendant	BPS-02		4			780,000
S031 Security Guard	BPS-02		1			450,000
S009 Sanitary Worker	BPS-02		1			450,000
D128 Driver	BPS-04		1			319,000
F006 Female Attendant	BPS-02		2			835,000
C094 Cook	BPS-02		1			280,000
N004 Naib Qasid	BPS-02		1			405,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>16,067,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>16,067,000</u>
A01202 House Rent Allowance						1,700,000
A01203 Conveyance Allowance						1,600,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						41,000
A01216 Qualification Allowance						60,000
A0124C Disparity Reduction Allowance						1,300,000
A0124N Disparity Reduction Allowance 2022- 15%						780,000
A01217 Medical Allowance						2,260,000
A0124R Ad-hoc Relief Allowance 2022						4,076,000
A0122F Health Allowance						3,900,000
A01239 Special Allowance						160,000
A01252 Non-Practicing Allowance						188,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>3,515,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>1,002,000</b>
A03302 Water						1,000
A03303 Electricity						1,000,000
A03304 Hot & Cold Weather Charges						1,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>7,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						5,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>2,504,000</b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>2,500,000</b>
001 Purchase of Drugs & Medicines						2,500,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>45,000</b>
A09413 Beds & Utensils (Non Transferable)						15,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>30,000</b>
001 Medical/Surgical Equipment (Non Transferable)						20,000
002 Dental Material/Dental Equipment (Non Transferable)						10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>12,000</b>
A13001 Transport						10,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>49,745,000</b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ0951 RHC DAHANNI</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>41,481,000</u>
A011 TOTAL PAY		<u>0</u>	<u>60</u>	<u>0</u>	<u>0</u>	<u>25,860,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>4,601,000</u>
S045 Senior Dental Surgeon	BPS-18		1			1,780,000
S054 Senior Medical Officer	BPS-18		2			1,158,000
T051 Technologist (Preventive Care) EPI	BPS-17		1			805,000
C109 Chief Technician (Medical)	BPS-16		1			858,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>55</u>	<u>0</u>	<u>0</u>	<u>21,259,000</u>
S156 Senior Technician (Medical)	BPS-14		1			630,000
S235 Senior Technician (TB)	BPS-14		1			756,000
J048 Junior Technician (Medical)	BPS-09		1			400,000
J058 Junior Technician (Surgical)	BPS-09		1			297,000
S158 Senior Technician (Radiology)	BPS-14		1			740,000
S157 Senior Technician (Pathology)	BPS-14		1			845,000
J016 Junior Clerk	BPS-11		1			450,000
J050 Junior Technician (Pathology)	BPS-09		1			504,000
J056 Junior Technician (Radiology)	BPS-09		1			621,000
S164 Senior Technician (MCH)	BPS-14		1			824,000
J047 Junior Technician (MCH)	BPS-09		1			619,000
J046 Junior Technician (Dental)	BPS-09		1			438,000
J088 Junior Technician (EPI)	BPS-09		1			600,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			345,000
L057 Lady Health Worker (PHC)	BPS-05		22			6,590,000
D246 Driver (PHC)	BPS-04		1			463,000
A148 Attendant	BPS-02		4			980,000
S031 Security Guard	BPS-02		1			430,000
S009 Sanitary Worker	BPS-02		1			388,000
D128 Driver	BPS-04		1			362,000
F006 Female Attendant	BPS-02		2			958,000
C094 Cook	BPS-02		1			219,000
O006 Operator	BPS-05		1			315,000
M005 Mali	BPS-02		1			245,000
N004 Naib Qasid	BPS-02		2			890,000
<b>FAP BUTNARA</b>						
J048 Junior Technician (Medical)	BPS-09		1			400,000
J088 Junior Technician (EPI)	BPS-09		1			500,000
A148 Attendant	BPS-02		2			450,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>15,621,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>15,321,000</u>
A01202 House Rent Allowance						1,400,000
A01203 Conveyance Allowance						1,300,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						41,000
A01216 Qualification Allowance						60,000
A0124C Disparity Reduction Allowance						1,200,000



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
A0124N						720,000
A01217						1,450,000
A0124R						4,600,000
A0122F						4,200,000
A01239						160,000
A01252						188,000
<b>A012-2</b>				<b>0</b>	<b>0</b>	<b><u>300,000</u></b>
A01277			(01)			300,000
<b>A03</b>				<b>0</b>	<b>0</b>	<b><u>3,515,000</u></b>
<b>A032</b>				<b>0</b>	<b>0</b>	<b><u>2,000</u></b>
A03201						1,000
A03202						1,000
<b>A033</b>				<b>0</b>	<b>0</b>	<b><u>1,002,000</u></b>
A03302						1,000
A03303						1,000,000
A03304						1,000
<b>A038</b>				<b>0</b>	<b>0</b>	<b><u>7,000</u></b>
<b>A03805</b>				<b>0</b>	<b>0</b>	<b><u>2,000</u></b>
002						1,000
003						1,000
A03807						5,000
<b>A039</b>				<b>0</b>	<b>0</b>	<b><u>2,504,000</u></b>
A03901						1,000
A03902						1,000
A03906						1,000
<b>A03927</b>				<b>0</b>	<b>0</b>	<b><u>2,500,000</u></b>
001						2,500,000
A03970						1,000
<b>A09</b>				<b>0</b>	<b>0</b>	<b><u>45,000</u></b>
A09413						15,000
<b>A09401</b>				<b>0</b>	<b>0</b>	<b><u>30,000</u></b>
001						20,000
002						10,000
<b>A13</b>				<b>0</b>	<b>0</b>	<b><u>12,000</u></b>
A13001						10,000
A13101						1,000
A13301						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b><u>45,053,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>MZ0952 RHC KAHORI</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>60,450,000</u>
A011 TOTAL PAY		<u>0</u>	<u>99</u>	<u>0</u>	<u>0</u>	<u>43,099,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>5,758,000</u>
S045 Senior Dental Surgeon	BPS-18		1			1,780,000
S054 Senior Medical Officer	BPS-18		1			1,158,000
C109 Chief Technician (Medical)	BPS-16		1			858,000
C116 Chief Technician (Radiology)	BPS-16		1			893,000
C108 Chief Technician (MCH)	BPS-16		1			1,069,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>94</u>	<u>0</u>	<u>0</u>	<u>37,341,000</u>
S042 Senior Clerk	BPS-14		1			677,000
S235 Senior Technician (TB)	BPS-14		1			756,000
T040 Technician (Medical)	BPS-12		1			676,000
J016 Junior Clerk	BPS-11		1			450,000
J048 Junior Technician (Medical)	BPS-09		2			1,000,000
J058 Junior Technician (Surgical)	BPS-09		1			773,000
J056 Junior Technician (Radiology)	BPS-09		1			622,000
S164 Senior Technician (MCH)	BPS-14		1			824,000
J089 Junior Technician (Sanitation)	BPS-09		1			596,000
J047 Junior Technician (MCH)	BPS-09		1			619,000
J046 Junior Technician (Dental)	BPS-09		1			438,000
J088 Junior Technician (EPI)	BPS-09		2			1,400,000
L053 Lady Health Supervisor (PHC)	BPS-07		2			690,000
L057 Lady Health Worker (PHC)	BPS-05		63			22,435,000
D246 Driver (PHC)	BPS-04		2			490,000
A148 Attendant	BPS-02		2			520,000
S031 Security Guard	BPS-02		1			380,000
S009 Sanitary Worker	BPS-02		1			520,000
D128 Driver	BPS-04		1			267,000
F006 Female Attendant	BPS-02		2			958,000
C094 Cook	BPS-02		1			319,000
O006 Operator	BPS-05		1			392,000
M005 Mali	BPS-02		1			267,000
N004 Naib Qasid	BPS-02		1			367,000
<b>FAP JANGRI</b>						
J048 Junior Technician (Medical)	BPS-09		1			600,000
A148 Attendant	BPS-02		1			305,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>17,351,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>17,351,000</u>
A01202 House Rent Allowance						1,400,000
A01203 Conveyance Allowance						1,300,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						41,000
A01216 Qualification Allowance						120,000
A0124C Disparity Reduction Allowance						3,050,000
A0124N Disparity Reduction Allowance 2022- 15%						1,830,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
A01217						1,480,000
A0124R						4,980,000
A0122F						2,800,000
A01239						160,000
A01252						188,000
<b>A03</b>				<b>0</b>	<b>0</b>	<b>3,519,000</b>
<b>A032</b>				<b>0</b>	<b>0</b>	<b>6,000</b>
A03201						5,000
A03202						1,000
<b>A033</b>				<b>0</b>	<b>0</b>	<b>1,002,000</b>
A03302						1,000
A03303						1,000,000
A03304						1,000
<b>A038</b>				<b>0</b>	<b>0</b>	<b>7,000</b>
<b>A03805</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
002						1,000
003						1,000
A03807						5,000
<b>A039</b>				<b>0</b>	<b>0</b>	<b>2,504,000</b>
A03901						1,000
A03902						1,000
A03906						1,000
<b>A03927</b>				<b>0</b>	<b>0</b>	<b>2,500,000</b>
001						2,500,000
A03970						1,000
<b>A09</b>				<b>0</b>	<b>0</b>	<b>45,000</b>
A09413						15,000
<b>A09401</b>				<b>0</b>	<b>0</b>	<b>30,000</b>
001						20,000
002						10,000
<b>A13</b>				<b>0</b>	<b>0</b>	<b>12,000</b>
A13001						10,000
A13101						1,000
A13301						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>64,026,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ0953 RHC BATDARRA</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>22,140,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>12,808,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>2,896,000</b>
S054 Senior Medical Officer	BPS-18		1			1,158,000
M019 Medical Officer	BPS-17		1			936,000
T051 Technologist (Preventive Care) EPI	BPS-17		1			802,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>9,912,000</b>
S156 Senior Technician (Medical)	BPS-14		1			630,000
T040 Technician (Medical)	BPS-12		1			688,000
J048 Junior Technician (Medical)	BPS-09		2			1,388,000
J047 Junior Technician (MCH)	BPS-09		1			619,000
J088 Junior Technician (EPI)	BPS-09		1			650,000
V001 Vaccinator	BPS-06		1			290,000
L057 Lady Health Worker (PHC)	BPS-05		9			2,205,000
A148 Attendant	BPS-02		2			839,000
S031 Security Guard	BPS-02		1			369,000
S009 Sanitary Worker	BPS-02		1			319,000
F006 Female Attendant	BPS-02		4			1,277,000
C094 Cook	BPS-02		1			319,000
N004 Naib Qasid	BPS-02		1			319,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>9,332,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>9,332,000</b>
A01202 House Rent Allowance						1,210,000
A01203 Conveyance Allowance						960,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						20,000
A01216 Qualification Allowance						60,000
A0124C Disparity Reduction Allowance						480,000
A0124N Disparity Reduction Allowance 2022- 15%						288,000
A01217 Medical Allowance						980,000
A0124R Ad-hoc Relief Allowance 2022						2,800,000
A0122F Health Allowance						2,300,000
A01239 Special Allowance						140,000
A01252 Non-Practicing Allowance						92,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>2,560,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>1,002,000</b>
A03302 Water						1,000
A03303 Electricity						1,000,000
A03304 Hot & Cold Weather Charges						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>52,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						50,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>1,504,000</b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>1,500,000</b>
001 Purchase of Drugs & Medicines						1,500,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>40,000</b>
A09413 Beds & Utensils (Non Transferable)						15,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>25,000</b>
001 Medical/Surgical Equipment (Non Transferable)						20,000
002 Dental Material/Dental Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>12,000</b>
A13001 Transport						10,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>24,752,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ0954 BHU SARLI SACHA</b>						
A01				<u>0</u>	<u>0</u>	<u>10,759,000</u>
A011				<u>0</u>	<u>0</u>	<u>4,905,000</u>
A01101				<u>0</u>	<u>0</u>	<u>952,000</u>
M019	Medical Officer	BPS-17	1			952,000
A01151				<u>0</u>	<u>0</u>	<u>3,953,000</u>
S156	Senior Technician (Medical)	BPS-14	1			630,000
J048	Junior Technician (Medical)	BPS-09	1			638,000
J047	Junior Technician (MCH)	BPS-09	1			619,000
J088	Junior Technician (EPI)	BPS-09	1			780,000
A148	Attendant	BPS-02	1			329,000
S031	Security Guard	BPS-02	1			319,000
S009	Sanitary Worker	BPS-02	1			219,000
F006	Female Attendant	BPS-02	1			419,000
A012				<u>0</u>	<u>0</u>	<u>5,854,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>5,854,000</u>
A01202	House Rent Allowance					423,000
A01203	Conveyance Allowance					323,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					20,000
A01216	Qualification Allowance					60,000
A01217	Medical Allowance					530,000
A0124R	Ad-hoc Relief Allowance 2022					1,680,000
A0122F	Health Allowance					2,600,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
A03				<u>0</u>	<u>0</u>	<u>920,000</u>
A032				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201	Postage & Telegraph					1,000
A03202	Telephone & Trunk Call					1,000
A033				<u>0</u>	<u>0</u>	<u>102,000</u>
A03302	Water					1,000
A03303	Electricity					100,000
A03304	Hot & Cold Weather Charges					1,000
A038				<u>0</u>	<u>0</u>	<u>12,000</u>
A03805				<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
A03807	POL					10,000
A039				<u>0</u>	<u>0</u>	<u>804,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03906	Uniform & Liveries					1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>800,000</u></b>
001		Purchase of Drugs & Medicines				800,000
A03970		Others				1,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>20,000</u></b>
A09413		Beds & Utensils (Non Transferable)				5,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)				10,000
002		Dental Material/Dental Equipment (Non Transferable)				5,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
A13001		Transport				5,000
A13101		Machinery/Equipment				1,000
A13301		Buildings				1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>11,706,000</u></b>

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**KC21015**  
**HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>MZ0955 BHU CITY MUZAFFARABAD</b>						
A01				<u>0</u>	<u>0</u>	<u>51,772,000</u>
A011				<u>0</u>	<u>0</u>	<u>33,062,000</u>
A01101				<u>0</u>	<u>0</u>	<u>952,000</u>
M019	Medical Officer	BPS-17	1			952,000
A01151				<u>0</u>	<u>0</u>	<u>23,156,000</u>
J088	Junior Technician (EPI)	BPS-09	2			1,847,000
S235	Senior Technician (TB)	BPS-14	2			1,868,000
T040	Technician (Medical)	BPS-12	1			688,000
J016	Junior Clerk	BPS-11	1			405,000
J051	Junior Technician (Preventive Care)	BPS-09	1			390,000
J089	Junior Technician (Sanitation)	BPS-09	1			595,000
V001	Vaccinator	BPS-06	2			517,000
L053	Lady Health Supervisor (PHC)	BPS-07	2			405,000
L057	Lady Health Worker (PHC)	BPS-05	51			12,495,000
D128	Driver	BPS-04	1			350,000
D246	Driver (PHC)	BPS-04	2			445,000
N004	Naib Qasid	BPS-02	2			500,000
A148	Attendant	BPS-02	3			1,300,000
F006	Female Attendant	BPS-02	2			802,000
S031	Security Guard	BPS-02	1			330,000
S009	Sanitary Worker	BPS-02	1			219,000
<b>TB CENTRE CITY</b>						
A011.				<u>0</u>	<u>0</u>	<u>4,757,000</u>
A01101				<u>0</u>	<u>0</u>	<u>1,732,000</u>
C020	Chest Specialist	BPS-18	1			1,732,000
A01151				<u>0</u>	<u>0</u>	<u>3,025,000</u>
S235	Senior Technician (TB)	BPS-14	1			400,000
T088	Technician (TB)	BPS-12	1			371,000
T040	Technician (Medical)	BPS-12	1			688,000
A148	Attendant	BPS-02	2			700,000
F006	Female Attendant	BPS-02	1			240,000
S031	Security Guard	BPS-02	1			301,000
S009	Sanitary Worker	BPS-02	1			325,000
<b>MCH CENTRE CHALLA BANDI</b>						
A011.				<u>0</u>	<u>0</u>	<u>2,687,000</u>
A01151				<u>0</u>	<u>0</u>	<u>2,687,000</u>
T039	Technician (MCH)	BPS-12	1			662,000
J088	Junior Technician (EPI)	BPS-09	1			600,000
A148	Attendant	BPS-02	1			400,000
F006	Female Attendant	BPS-02	2			825,000
S031	Security Guard	BPS-02	1			200,000



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>FAP HADORA BANDI</b>						
A011.	<b>TOTAL PAY</b>	<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>622,000</u>
A01151	<b>PAY OF OTHER STAFF</b>	<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>622,000</u>
J048	Junior Technician (Medical)	BPS-09	1			422,000
A148	Attendant	BPS-02	1			200,000
<b>FAP SARYIAN</b>						
A011.	<b>TOTAL PAY</b>	<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>888,000</u>
A01151	<b>PAY OF OTHER STAFF</b>	<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>888,000</u>
T040	Technician (Medical)	BPS-12	1			688,000
A148	Attendant	BPS-02	1			200,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>18,710,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>18,710,000</u>
A01202	House Rent Allowance					1,340,000
A01203	Conveyance Allowance					1,450,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					16,000
A01216	Qualification Allowance					120,000
A01217	Medical Allowance					1,920,000
A0124R	Ad-hoc Relief Allowance 2022					6,000,000
A0124C	Disparity Reduction Allowance					2,540,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,524,000
A0122F	Health Allowance					3,500,000
A01239	Special Allowance					110,000
A01252	Non-Practicing Allowance					188,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>3,115,000</u>
A032	<b>TOTAL COMMUNICATION</b>			<u>0</u>	<u>0</u>	<u>2,000</u>
A03201	Postage & Telegraph					1,000
A03202	Telephone & Trunk Call					1,000
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>102,000</u>
A03302	Water					1,000
A03303	Electricity					100,000
A03304	Hot & Cold Weather Charges					1,000
A038	<b>TOTAL TRANSPORTATION</b>			<u>0</u>	<u>0</u>	<u>7,000</u>
A03805	<b>Travelling Allowance</b>			<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
A03807	POL					5,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>3,004,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03906	Uniform & Liveries					1,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<u>0</u>	<u>0</u>	<u>3,000,000</u>
001	Purchase of Drugs & Medicines					3,000,000
A03970	Others					1,000

**KC21015****HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>25,000</b>
A09413 Beds & Utensils (Non Transferable)						10,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>15,000</b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
002 Dental Material/Dental Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>7,000</b>
A13001 Transport						5,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>54,919,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ0956 BHU PANJGARAN</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>18,137,000</u>
A011 TOTAL PAY		<u>0</u>	<u>38</u>	<u>0</u>	<u>0</u>	<u>12,695,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>1,158,000</u>
S054 Senior Medical Officer	BPS-18		1			1,158,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>37</u>	<u>0</u>	<u>0</u>	<u>11,537,000</u>
J048 Junior Technician (Medical)	BPS-09		1			1,370,000
J047 Junior Technician (MCH)	BPS-09		1			619,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			225,000
L057 Lady Health Worker (PHC)	BPS-05		21			5,145,000
F006 Female Attendant	BPS-02		1			319,000
S031 Security Guard	BPS-02		1			319,000
S009 Sanitary Worker	BPS-02		2			410,000
<b>FAP CHAMBA PANJGRAN</b>						
J048 Junior Technician (Medical)	BPS-09		1			300,000
J088 Junior Technician (EPI)	BPS-09		1			500,000
A148 Attendant	BPS-02		1			200,000
<b>FAP KARSHAN REHMAN ABAD</b>						
J048 Junior Technician (Medical)	BPS-09		1			300,000
S009 Sanitary Worker	BPS-02		1			200,000
<b>FAP KARKA</b>						
J048 Junior Technician (Medical)	BPS-09		1			400,000
A148 Attendant	BPS-02		1			200,000
<b>FAP JHEENG</b>						
S156 Senior Technician (Medical)	BPS-14		1			630,000
A148 Attendant	BPS-02		1			400,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>5,442,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>5,442,000</u>
A01202 House Rent Allowance						194,000
A01203 Conveyance Allowance						213,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01216 Qualification Allowance						60,000
A0124C Disparity Reduction Allowance						990,000
A0124N Disparity Reduction Allowance 2022- 15%						594,000
A01217 Medical Allowance						359,000
A0124R Ad-hoc Relief Allowance 2022						1,112,000
A0122F Health Allowance						1,700,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>911,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>102,000</u></b>
A03302 Water						1,000
A03303 Electricity						100,000
A03304 Hot & Cold Weather Charges						1,000
<b>A038 TOTAL TRANSPORTATION</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>
<b>A03805 Travelling Allowance</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						1,000
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>804,000</u></b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>800,000</u></b>
001 Purchase of Drugs & Medicines						800,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>20,000</u></b>
A09413 Beds & Utensils (Non Transferable)						5,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
002 Dental Material/Dental Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
A13001 Transport						5,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>19,075,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>MZ0957 BHU BARARKOT</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>14,310,000</u>
A011 TOTAL PAY		<u>0</u>	<u>23</u>	<u>0</u>	<u>0</u>	<u>9,136,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>1,158,000</u>
S054 Senior Medical Officer	BPS-18		1			1,158,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>22</u>	<u>0</u>	<u>0</u>	<u>7,978,000</u>
J048 Junior Technician (Medical)	BPS-09		1			636,000
J088 Junior Technician (EPI)	BPS-09		1			636,000
J047 Junior Technician (MCH)	BPS-09		1			619,000
L057 Lady Health Worker (PHC)	BPS-05		9			2,205,000
A148 Attendant	BPS-02		1			389,000
F006 Female Attendant	BPS-02		2			719,000
S031 Security Guard	BPS-02		1			320,000
S009 Sanitary Worker	BPS-02		1			319,000
<b>FAP DARA BATANGI</b>						
S156 Senior Technician (Medical)	BPS-14		1			630,000
A148 Attendant	BPS-02		1			250,000
<b>FAP CHAROOTA</b>						
J048 Junior Technician (Medical)	BPS-09		1			300,000
J088 Junior Technician (EPI)	BPS-09		1			650,000
A148 Attendant	BPS-02		1			305,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>5,174,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>5,174,000</u>
A01202 House Rent Allowance						388,000
A01203 Conveyance Allowance						426,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						2,000
A0124C Disparity Reduction Allowance						600,000
A0124N Disparity Reduction Allowance 2022- 15%						360,000
A01217 Medical Allowance						400,000
A0124R Ad-hoc Relief Allowance 2022						1,480,000
A0122F Health Allowance						1,400,000
A01239 Special Allowance						20,000
A01252 Non-Practicing Allowance						96,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>911,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>102,000</u>
A03302 Water						1,000
A03303 Electricity						100,000
A03304 Hot & Cold Weather Charges						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>
<b>A03805 Travelling Allowance</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						1,000
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>804,000</u></b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>800,000</u></b>
001 Purchase of Drugs & Medicines						800,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>20,000</u></b>
A09413 Beds & Utensils (Non Transferable)						5,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
002 Dental Material/Dental Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
A13001 Transport						5,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,248,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ0958 BHU ASSEMBLY SECRETARIAT</b>						
A01		<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<u>0</u>	<u>0</u>	<u>4,529,000</u>
A011		<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>3,478,000</u>
A01101		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>2,223,000</u>
A203	Additional Principal Medical Assistant	BPS-19	1			2,223,000
A01151		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>1,255,000</u>
J048	Junior Technician (Medical)	BPS-09	1			936,000
A148	Attendant	BPS-02	1			319,000
A012				<u>0</u>	<u>0</u>	<u>1,051,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>1,051,000</u>
A01202	House Rent Allowance					51,000
A01203	Conveyance Allowance					64,000
A01211	Hill Allowance (Personal Allowance)					2,000
A01217	Medical Allowance					54,000
A0124R	Ad-hoc Relief Allowance 2022					340,000
A0122F	Health Allowance					540,000
A03				<u>0</u>	<u>0</u>	<u>611,000</u>
A032				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201	Postage & Telegraph					1,000
A03202	Telephone & Trunk Call					1,000
A033				<u>0</u>	<u>0</u>	<u>102,000</u>
A03302	Water					1,000
A03303	Electricity					100,000
A03304	Hot & Cold Weather Charges					1,000
A038				<u>0</u>	<u>0</u>	<u>3,000</u>
A03805				<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
A03807	POL					1,000
A039				<u>0</u>	<u>0</u>	<u>504,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03906	Uniform & Liveries					1,000
A03927				<u>0</u>	<u>0</u>	<u>500,000</u>
001	Purchase of Drugs & Medicines					500,000
A03970	Others					1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>20,000</u></b>
A09413 Beds & Utensils (Non Transferable)						5,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
002 Dental Material/Dental Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
A13001 Transport						5,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,167,000</u></b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>MZ0959 BHU AWAN PATTI</b>						
A01				<u>0</u>	<u>0</u>	<u>5,989,000</u>
<b>A011 TOTAL EMPLOYEES RELATED EXPENSES</b>						
A011		<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>3,708,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>952,000</u>
M019	Medical Officer		1			952,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>2,756,000</u>
J048	Junior Technician (Medical)	BPS-09	1			636,000
J088	Junior Technician (EPI)	BPS-09	1			562,000
A148	Attendant	BPS-02	1			320,000
F006	Female Attendant	BPS-02	1			319,000
S009	Sanitary Worker	BPS-02	1			319,000
	<b>FAP MORI AWAN PATI</b>					
J048	Junior Technician (Medical)	BPS-09	1			300,000
A148	Attendant	BPS-02	1			300,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,281,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,281,000</u>
A01202	House Rent Allowance					194,000
A01203	Conveyance Allowance					213,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					2,000
A01217	Medical Allowance					153,000
A0124R	Ad-hoc Relief Allowance 2022					352,000
A0122F	Health Allowance					1,249,000
A01239	Special Allowance					20,000
A01252	Non-Practicing Allowance					96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>911,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201	Postage & Telegraph					1,000
A03202	Telephone & Trunk Call					1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>102,000</u>
A03302	Water					1,000
A03303	Electricity					100,000
A03304	Hot & Cold Weather Charges					1,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>3,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
A03807	POL					1,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>804,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03906	Uniform & Liveries					1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>800,000</u>
001	Purchase of Drugs & Medicines					800,000
A03970	Others					1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>17,000</u></b>
A09413		Beds & Utensils (Non Transferable)				2,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)				10,000
002		Dental Material/Dental Equipment (Non Transferable)				5,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
A13001		Transport				5,000
A13101		Machinery/Equipment				1,000
A13301		Buildings				1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,924,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>MZ0960 BHU CHARAKPURRA</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>10,832,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>17</u>	<u>0</u>	<u>0</u>	<u>7,882,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>1,158,000</u>
S054 Senior Medical Officer	BPS-18		1			1,158,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>16</u>	<u>0</u>	<u>0</u>	<u>6,724,000</u>
S156 Senior Technician (Medical)	BPS-14		1			630,000
J047 Junior Technician (MCH)	BPS-09		1			619,000
S031 Security Guard	BPS-02		1			338,000
J048 Junior Technician (Medical)	BPS-09		1			468,000
J088 Junior Technician (EPI)	BPS-09		1			680,000
A148 Attendant	BPS-02		1			319,000
F006 Female Attendant	BPS-02		1			319,000
S009 Sanitary Worker	BPS-02		1			369,000
D128 Driver	BPS-04		1			462,000
N004 Naib Qasid	BPS-02		1			319,000
<b>MCH CENTRE KAKLIOT</b>						
T039 Technician (MCH)	BPS-12		1			662,000
J088 Junior Technician (EPI)	BPS-09		1			300,000
A148 Attendant	BPS-02		1			319,000
F006 Female Attendant	BPS-02		1			310,000
S009 Sanitary Worker	BPS-02		1			305,000
S031 Security Guard	BPS-02		1			305,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,950,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,950,000</u>
A01202 House Rent Allowance						194,000
A01203 Conveyance Allowance						213,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						153,000
A0124R Ad-hoc Relief Allowance 2022						890,000
A0122F Health Allowance						1,380,000
A01239 Special Allowance						20,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>911,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>102,000</u>
A03302 Water						1,000
A03303 Electricity						100,000
A03304 Hot & Cold Weather Charges						1,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>3,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>804,000</u></b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>800,000</u></b>
001 Purchase of Drugs & Medicines						800,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>20,000</u></b>
A09413 Beds & Utensils (Non Transferable)						5,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
002 Dental Material/Dental Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
A13001 Transport						5,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>11,770,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>MZ0961 BHU KOHALA</b>						
A01				<u>0</u>	<u>0</u>	<u>8,424,000</u>
<b>A011 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>8,424,000</u>
A011		<u>0</u>	<u>9</u>	<u>0</u>	<u>0</u>	<u>5,727,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>2,016,000</u>
S054	Senior Medical Officer	BPS-18	1			1,158,000
C109	Chief Technician (Medical)	BPS-16	1			858,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>3,711,000</u>
J048	Junior Technician (Medical)	BPS-09	1			936,000
J047	Junior Technician (MCH)	BPS-09	1			619,000
J088	Junior Technician (EPI)	BPS-09	1			880,000
A148	Attendant	BPS-02	1			319,000
F006	Female Attendant	BPS-02	1			319,000
S031	Security Guard	BPS-02	1			319,000
S009	Sanitary Worker	BPS-02	1			319,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,697,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,697,000</u>
A01202	House Rent Allowance					194,000
A01203	Conveyance Allowance					213,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					2,000
A01217	Medical Allowance					90,000
A0124R	Ad-hoc Relief Allowance 2022					680,000
A0122F	Health Allowance					1,400,000
A01239	Special Allowance					20,000
A01252	Non-Practicing Allowance					96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>611,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201	Postage & Telegraph					1,000
A03202	Telephone & Trunk Call					1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>102,000</u>
A03302	Water					1,000
A03303	Electricity					100,000
A03304	Hot & Cold Weather Charges					1,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>3,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
A03807	POL					1,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>504,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03906	Uniform & Liveries					1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>500,000</u>
001	Purchase of Drugs & Medicines					500,000
A03970	Others					1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>17,000</u></b>
A09413 Beds & Utensils (Non Transferable)						2,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
002 Dental Material/Dental Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
A13001 Transport						5,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>9,059,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ0962 BHU KOMI KOT</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>22,843,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>47</u>	<u>0</u>	<u>0</u>	<u>15,695,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>1,158,000</u>
S054 Senior Medical Officer	BPS-18		1			1,158,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>46</u>	<u>0</u>	<u>0</u>	<u>14,537,000</u>
J047 Junior Technician (MCH)	BPS-09		1			619,000
J048 Junior Technician (Medical)	BPS-09		1			804,000
J088 Junior Technician (EPI)	BPS-09		2			860,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			272,000
L057 Lady Health Worker (PHC)	BPS-05		30			8,675,000
D246 Driver (PHC)	BPS-04		1			322,000
A148 Attendant	BPS-02		2			538,000
F006 Female Attendant	BPS-02		1			319,000
S031 Security Guard	BPS-02		1			319,000
S009 Sanitary Worker	BPS-02		1			319,000
<b>FAP DOGGIAN</b>						
J048 Junior Technician (Medical)	BPS-09		1			300,000
A148 Attendant	BPS-02		1			280,000
<b>FAP KHAIRIYAN</b>						
J048 Junior Technician (Medical)	BPS-09		1			300,000
V001 Vaccinator	BPS-06		1			290,000
N004 Naib Qasid	BPS-02		1			320,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>7,148,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>7,148,000</u>
A01202 House Rent Allowance						380,000
A01203 Conveyance Allowance						429,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						2,000
A0124C Disparity Reduction Allowance						1,540,000
A0124N Disparity Reduction Allowance 2022- 15%						924,000
A01217 Medical Allowance						459,000
A0124R Ad-hoc Relief Allowance 2022						1,280,000
A0122F Health Allowance						1,900,000
A01239 Special Allowance						40,000
A01252 Non-Practicing Allowance						192,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>911,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>102,000</u>
A03302 Water						1,000
A03303 Electricity						100,000
A03304 Hot & Cold Weather Charges						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>
<b>A03805 Travelling Allowance</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						1,000
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>804,000</u></b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>800,000</u></b>
001 Purchase of Drugs & Medicines						800,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>20,000</u></b>
A09413 Beds & Utensils (Non Transferable)						5,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
002 Dental Material/Dental Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
A13001 Transport						5,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>23,781,000</u></b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ0963 BHU LANGERPURA</b>						
A01				<u>0</u>	<u>0</u>	<u>18,025,000</u>
A011		<u>0</u>	<u>37</u>	<u>0</u>	<u>0</u>	<u>12,031,000</u>
A01101		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>952,000</u>
M019	Medical Officer	BPS-17	1			952,000
A01151		<u>0</u>	<u>36</u>	<u>0</u>	<u>0</u>	<u>11,079,000</u>
J048	Junior Technician (Medical)	BPS-09	1			972,000
J047	Junior Technician (MCH)	BPS-09	2			910,000
J088	Junior Technician (EPI)	BPS-09	1			780,000
L053	Lady Health Supervisor (PHC)	BPS-07	1			272,000
L057	Lady Health Worker (PHC)	BPS-05	19			4,627,000
D246	Driver (PHC)	BPS-04	1			322,000
A148	Attendant	BPS-02	1			319,000
F006	Female Attendant	BPS-02	1			319,000
A206	Attendant (Male/Female)	BPS-01	1			210,000
S031	Security Guard	BPS-02	1			319,000
S009	Sanitary Worker	BPS-02	1			279,000
	<b>FAP KALAR KHEIT</b>					
J048	Junior Technician (Medical)	BPS-09	1			300,000
A148	Attendant	BPS-02	1			280,000
	<b>FAP DABBAN</b>					
J048	Junior Technician (Medical)	BPS-09	1			300,000
S009	Sanitary Worker	BPS-02	1			280,000
	<b>FAP BATANGI</b>					
J048	Junior Technician (Medical)	BPS-09	1			300,000
A148	Attendant	BPS-02	1			290,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>5,994,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>5,994,000</u>
A01202	House Rent Allowance					480,000
A01203	Conveyance Allowance					510,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					2,000
A0124C	Disparity Reduction Allowance					1,185,000
A0124N	Disparity Reduction Allowance 2022- 15%					710,000
A01217	Medical Allowance					359,000
A0124R	Ad-hoc Relief Allowance 2022					1,480,000
A0122F	Health Allowance					1,150,000
A01239	Special Allowance					20,000
A01252	Non-Practicing Allowance					96,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>911,000</u>
A032	<b>TOTAL COMMUNICATION</b>			<u>0</u>	<u>0</u>	<u>2,000</u>
A03201	Postage & Telegraph					1,000
A03202	Telephone & Trunk Call					1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>102,000</u></b>
A03302 Water						1,000
A03303 Electricity						100,000
A03304 Hot & Cold Weather Charges						1,000
<b>A038 TOTAL TRANSPORTATION</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>
<b>A03805 Travelling Allowance</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						1,000
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>804,000</u></b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>800,000</u></b>
001 Purchase of Drugs & Medicines						800,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>20,000</u></b>
A09413 Beds & Utensils (Non Transferable)						5,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
002 Dental Material/Dental Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
A13001 Transport						5,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>18,963,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ0964 BHU SERI DARA</b>						
A01				<u>0</u>	<u>0</u>	<u>11,633,000</u>
A011				<u>0</u>	<u>0</u>	<u>7,361,000</u>
A01101				<u>0</u>	<u>0</u>	<u>1,158,000</u>
S054	Senior Medical Officer	BPS-18	1			1,158,000
A01151				<u>0</u>	<u>0</u>	<u>6,203,000</u>
J048	Junior Technician (Medical)	BPS-09	1			636,000
J047	Junior Technician (MCH)	BPS-09	1			540,000
J088	Junior Technician (EPI)	BPS-09	1			680,000
L053	Lady Health Supervisor (PHC)	BPS-07	1			272,000
L057	Lady Health Worker (PHC)	BPS-05	8			1,980,000
A148	Attendant	BPS-02	2			538,000
F006	Female Attendant	BPS-02	1			319,000
S031	Security Guard	BPS-02	1			319,000
S009	Sanitary Worker	BPS-02	1			319,000
	<b>FAP NAKA SHAKERPATTIAN</b>					
J048	Junior Technician (Medical)	BPS-09	1			300,000
A148	Attendant	BPS-02	1			300,000
A012				<u>0</u>	<u>0</u>	<u>4,272,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>4,272,000</u>
A01202	House Rent Allowance					382,000
A01203	Conveyance Allowance					339,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					2,000
A0124C	Disparity Reduction Allowance					450,000
A0124N	Disparity Reduction Allowance 2022- 15%					270,000
A01217	Medical Allowance					459,000
A0124R	Ad-hoc Relief Allowance 2022					652,000
A0122F	Health Allowance					1,600,000
A01239	Special Allowance					20,000
A01252	Non-Practicing Allowance					96,000
A03				<u>0</u>	<u>0</u>	<u>911,000</u>
A032				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201	Postage & Telegraph					1,000
A03202	Telephone & Trunk Call					1,000
A033				<u>0</u>	<u>0</u>	<u>102,000</u>
A03302	Water					1,000
A03303	Electricity					100,000
A03304	Hot & Cold Weather Charges					1,000
A038				<u>0</u>	<u>0</u>	<u>3,000</u>
A03805				<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
A03807	POL					1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>804,000</u></b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>800,000</u></b>
001 Purchase of Drugs & Medicines						800,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>20,000</u></b>
A09413 Beds & Utensils (Non Transferable)						5,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
002 Dental Material/Dental Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
A13001 Transport						5,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>12,571,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ0965 BHU UPPER CHATTER</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>15,248,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>27</u>	<u>0</u>	<u>0</u>	<u>10,734,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>1,158,000</u>
S054 Senior Medical Officer	BPS-18		1			1,158,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>26</u>	<u>0</u>	<u>0</u>	<u>9,576,000</u>
J048 Junior Technician (Medical)	BPS-09		1			936,000
J088 Junior Technician (EPI)	BPS-09		3			2,200,000
J047 Junior Technician (MCH)	BPS-09		1			550,000
J089 Junior Technician (Sanitation)	BPS-09		1			595,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			272,000
L057 Lady Health Worker (PHC)	BPS-05		15			3,837,000
D246 Driver (PHC)	BPS-04		1			322,000
V001 Vaccinator	BPS-06		1			245,000
A148 Attendant	BPS-02		1			300,000
F006 Female Attendant	BPS-02		1			319,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>4,514,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>4,514,000</u>
A01202 House Rent Allowance						323,000
A01203 Conveyance Allowance						380,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						2,000
A0124C Disparity Reduction Allowance						800,000
A0124N Disparity Reduction Allowance 2022- 15%						480,000
A01217 Medical Allowance						459,000
A0124R Ad-hoc Relief Allowance 2022						552,000
A0122F Health Allowance						1,400,000
A01239 Special Allowance						20,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>911,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>102,000</u>
A03302 Water						1,000
A03303 Electricity						100,000
A03304 Hot & Cold Weather Charges						1,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>3,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>804,000</u></b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>800,000</u></b>
001 Purchase of Drugs & Medicines						800,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>20,000</u></b>
A09413 Beds & Utensils (Non Transferable)						5,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
002 Dental Material/Dental Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
A13001 Transport						5,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>16,186,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>MZ0966 BHU PANJKOT</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>12,502,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>25</u>	<u>0</u>	<u>0</u>	<u>8,270,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>952,000</u>
M019 Medical Officer	BPS-17		1			952,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>24</u>	<u>0</u>	<u>0</u>	<u>7,318,000</u>
J048 Junior Technician (Medical)	BPS-09		1			801,000
J047 Junior Technician (MCH)	BPS-09		1			550,000
J088 Junior Technician (EPI)	BPS-09		1			500,000
L057 Lady Health Worker (PHC)	BPS-05		12			2,670,000
D128 Driver	BPS-04		1			302,000
A148 Attendant	BPS-02		1			319,000
F006 Female Attendant	BPS-02		2			638,000
S031 Security Guard	BPS-02		1			319,000
S009 Sanitary Worker	BPS-02		1			319,000
<b>FAP ALI KOH</b>						
J048 Junior Technician (Medical)	BPS-09		1			300,000
<b>FAP NARI GUJJRAN</b>						
J048 Junior Technician (Medical)	BPS-09		1			300,000
A148 Attendant	BPS-02		1			300,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>4,232,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>4,232,000</u>
A01202 House Rent Allowance						482,000
A01203 Conveyance Allowance						339,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						2,000
A0124C Disparity Reduction Allowance						550,000
A0124N Disparity Reduction Allowance 2022- 15%						330,000
A01217 Medical Allowance						359,000
A0124R Ad-hoc Relief Allowance 2022						552,000
A0122F Health Allowance						1,500,000
A01239 Special Allowance						20,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>911,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>102,000</u>
A03302 Water						1,000
A03303 Electricity						100,000
A03304 Hot & Cold Weather Charges						1,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>3,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>804,000</u></b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>800,000</u></b>
001 Purchase of Drugs & Medicines						800,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>20,000</u></b>
A09413 Beds & Utensils (Non Transferable)						5,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
002 Dental Material/Dental Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
A13001 Transport						5,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>13,440,000</u></b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ0967 BHU KAILGARAN</b>						
A01				<u>0</u>	<u>0</u>	<u>7,066,000</u>
<b>A011 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>7,066,000</u>
A011		<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>4,282,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>952,000</u>
M019	Medical Officer	BPS-17	1			952,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>3,330,000</u>
J048	Junior Technician (Medical)	BPS-09	1			900,000
J047	Junior Technician (MCH)	BPS-09	1			650,000
J088	Junior Technician (EPI)	BPS-09	1			520,000
A148	Attendant	BPS-02	1			300,000
F006	Female Attendant	BPS-02	1			320,000
S031	Security Guard	BPS-02	1			320,000
S009	Sanitary Worker	BPS-02	1			320,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,784,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,784,000</u>
A01202	House Rent Allowance					136,000
A01203	Conveyance Allowance					113,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					2,000
A01217	Medical Allowance					123,000
A0124R	Ad-hoc Relief Allowance 2022					552,000
A0122F	Health Allowance					1,740,000
A01239	Special Allowance					20,000
A01252	Non-Practicing Allowance					96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>811,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201	Postage & Telegraph					1,000
A03202	Telephone & Trunk Call					1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>102,000</u>
A03302	Water					1,000
A03303	Electricity					100,000
A03304	Hot & Cold Weather Charges					1,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>3,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
A03807	POL					1,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>704,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03906	Uniform & Liveries					1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>700,000</u>
001	Purchase of Drugs & Medicines					700,000
A03970	Others					1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>17,000</u></b>
A09413 Beds & Utensils (Non Transferable)						2,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
002 Dental Material/Dental Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
A13001 Transport						5,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,901,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ0968 BHU LAMIYAN PATTIAN</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>12,660,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>22</u>	<u>0</u>	<u>0</u>	<u>8,029,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>952,000</u>
M019 Medical Officer	BPS-17		1			952,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>21</u>	<u>0</u>	<u>0</u>	<u>7,077,000</u>
T039 Technician (MCH)	BPS-12		1			662,000
J088 Junior Technician (EPI)	BPS-09		2			1,200,000
L057 Lady Health Worker (PHC)	BPS-05		9			2,200,000
V001 Vaccinator	BPS-06		1			245,000
D128 Driver	BPS-04		1			350,000
A148 Attendant	BPS-02		1			350,000
F006 Female Attendant	BPS-02		1			350,000
S031 Security Guard	BPS-02		1			245,000
S009 Sanitary Worker	BPS-02		1			245,000
<b>FAP THANGAR</b>						
S156 Senior Technician (Medical)	BPS-14		1			630,000
J088 Junior Technician (EPI)	BPS-09		1			300,000
A148 Attendant	BPS-02		1			300,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>4,631,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>4,631,000</u>
A01202 House Rent Allowance						383,000
A01203 Conveyance Allowance						339,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						2,000
A0124C Disparity Reduction Allowance						400,000
A0124N Disparity Reduction Allowance 2022- 15%						240,000
A01217 Medical Allowance						359,000
A0124R Ad-hoc Relief Allowance 2022						1,240,000
A0122F Health Allowance						1,450,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>820,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>102,000</u>
A03302 Water						1,000
A03303 Electricity						100,000
A03304 Hot & Cold Weather Charges						1,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>12,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						10,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>704,000</u></b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>700,000</u></b>
001 Purchase of Drugs & Medicines						700,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>20,000</u></b>
A09413 Beds & Utensils (Non Transferable)						5,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
002 Dental Material/Dental Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>12,000</u></b>
A13001 Transport						10,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>13,512,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ0969 BHU SARAR</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>11,862,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>7,012,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>952,000</b>
M019 Medical Officer	BPS-17		1			952,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>6,060,000</b>
J048 Junior Technician (Medical)	BPS-09		1			900,000
J047 Junior Technician (MCH)	BPS-09		1			650,000
J088 Junior Technician (EPI)	BPS-09		1			500,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			345,000
L057 Lady Health Worker (PHC)	BPS-05		8			1,960,000
D246 Driver (PHC)	BPS-04		1			245,000
A148 Attendant	BPS-02		1			390,000
F006 Female Attendant	BPS-02		2			450,000
S009 Sanitary Worker	BPS-02		1			310,000
S031 Security Guard	BPS-02		1			310,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>4,850,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>4,850,000</b>
A01202 House Rent Allowance						383,000
A01203 Conveyance Allowance						240,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						2,000
A0124C Disparity Reduction Allowance						480,000
A0124N Disparity Reduction Allowance 2022- 15%						288,000
A01217 Medical Allowance						359,000
A0124R Ad-hoc Relief Allowance 2022						1,480,000
A0122F Health Allowance						1,500,000
A01239 Special Allowance						20,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>920,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>102,000</b>
A03302 Water						1,000
A03303 Electricity						100,000
A03304 Hot & Cold Weather Charges						1,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>12,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						10,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>804,000</u></b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>800,000</u></b>
001 Purchase of Drugs & Medicines						800,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>19,000</u></b>
A09413 Beds & Utensils (Non Transferable)						4,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
002 Dental Material/Dental Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>12,000</u></b>
A13001 Transport						10,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>12,813,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ0970 BHU ANWAR SHARIF</b>						
A01				<u>0</u>	<u>0</u>	<u>18,808,000</u>
A011			<u>40</u>	<u>0</u>	<u>0</u>	<u>13,267,000</u>
A01101			<u>1</u>	<u>0</u>	<u>0</u>	<u>952,000</u>
M019	Medical Officer	BPS-17	1			952,000
A01151			<u>39</u>	<u>0</u>	<u>0</u>	<u>12,315,000</u>
J048	Junior Technician (Medical)	BPS-09	1			550,000
J047	Junior Technician (MCH)	BPS-09	1			335,000
J088	Junior Technician (EPI)	BPS-09	2			1,650,000
L053	Lady Health Supervisor (PHC)	BPS-07	1			345,000
L057	Lady Health Worker (PHC)	BPS-05	19			4,655,000
D246	Driver (PHC)	BPS-04	1			245,000
A148	Attendant	BPS-02	1			260,000
F006	Female Attendant	BPS-02	1			310,000
S031	Security Guard	BPS-02	1			310,000
S009	Sanitary Worker	BPS-02	1			315,000
	<b>FAP RARRA</b>					
J048	Junior Technician (Medical)	BPS-09	1			300,000
J088	Junior Technician (EPI)	BPS-09	1			300,000
A148	Attendant	BPS-02	1			300,000
	<b>FAP KUMAR BANDI</b>					
J048	Junior Technician (Medical)	BPS-09	1			300,000
J088	Junior Technician (EPI)	BPS-09	1			650,000
A148	Attendant	BPS-02	1			300,000
	<b>FAP THERIAN</b>					
J048	Junior Technician (Medical)	BPS-09	1			300,000
	<b>FAP KHATHELI</b>					
J048	Junior Technician (Medical)	BPS-09	1			300,000
V001	Vaccinator	BPS-06	1			290,000
A148	Attendant	BPS-02	1			300,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>5,541,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>5,541,000</u>
A01202	House Rent Allowance					383,000
A01203	Conveyance Allowance					339,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					2,000
A0124C	Disparity Reduction Allowance					850,000
A0124N	Disparity Reduction Allowance 2022- 15%					510,000
A01217	Medical Allowance					359,000
A0124R	Ad-hoc Relief Allowance 2022					1,380,000
A0122F	Health Allowance					1,600,000
A01239	Special Allowance					20,000
A01252	Non-Practicing Allowance					96,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>1,120,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>102,000</b>
A03302 Water						1,000
A03303 Electricity						100,000
A03304 Hot & Cold Weather Charges						1,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>12,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						10,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>1,004,000</b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>1,000,000</b>
001 Purchase of Drugs & Medicines						1,000,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>17,000</b>
A09413 Beds & Utensils (Non Transferable)						2,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>15,000</b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
002 Dental Material/Dental Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>12,000</b>
A13001 Transport						10,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>19,957,000</b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ0971 BHU BATAL</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>7,032,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>9</u>	<u>0</u>	<u>0</u>	<u>4,432,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>952,000</u>
M019 Medical Officer	BPS-17		1			952,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>3,480,000</u>
S156 Senior Technician (Medical)	BPS-14		1			630,000
J047 Junior Technician (MCH)	BPS-09		1			345,000
J048 Junior Technician (Medical)	BPS-09		1			690,000
J088 Junior Technician (EPI)	BPS-09		1			570,000
A148 Attendant	BPS-02		1			380,000
F006 Female Attendant	BPS-02		1			280,000
S031 Security Guard	BPS-02		1			280,000
S009 Sanitary Worker	BPS-02		1			305,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,600,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,600,000</u>
A01202 House Rent Allowance						194,000
A01203 Conveyance Allowance						213,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						153,000
A0124R Ad-hoc Relief Allowance 2022						680,000
A0122F Health Allowance						1,240,000
A01239 Special Allowance						20,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>620,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>102,000</u>
A03302 Water						1,000
A03303 Electricity						100,000
A03304 Hot & Cold Weather Charges						1,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>12,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						10,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>504,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>500,000</u></b>
001		Purchase of Drugs & Medicines				500,000
A03970		Others				1,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>18,000</u></b>
A09413		Beds & Utensils (Non Transferable)				3,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)				10,000
002		Dental Material/Dental Equipment (Non Transferable)				5,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
A13001		Transport				5,000
A13101		Machinery/Equipment				1,000
A13301		Buildings				1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,677,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>MZ0972 BHU BEHERI</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>12,639,000</u>
A011 TOTAL PAY		<u>0</u>	<u>21</u>	<u>0</u>	<u>0</u>	<u>7,201,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>952,000</u>
M019 Medical Officer	BPS-17		1			952,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>20</u>	<u>0</u>	<u>0</u>	<u>6,249,000</u>
J048 Junior Technician (Medical)	BPS-09		1			510,000
J047 Junior Technician (MCH)	BPS-09		1			365,000
J088 Junior Technician (EPI)	BPS-09		1			465,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			390,000
L057 Lady Health Worker (PHC)	BPS-05		10			2,450,000
A148 Attendant	BPS-02		1			439,000
F006 Female Attendant	BPS-02		1			310,000
S031 Security Guard	BPS-02		1			310,000
S009 Sanitary Worker	BPS-02		1			310,000
<b>FAP NALA KALUS</b>						
J048 Junior Technician (Medical)	BPS-09		1			400,000
A148 Attendant	BPS-02		1			300,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>5,438,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>5,138,000</u>
A01202 House Rent Allowance						482,000
A01203 Conveyance Allowance						439,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						2,000
A0124C Disparity Reduction Allowance						480,000
A0124N Disparity Reduction Allowance 2022- 15%						288,000
A01217 Medical Allowance						359,000
A0124R Ad-hoc Relief Allowance 2022						1,470,000
A0122F Health Allowance						1,400,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>0</u>	<u>0</u>	<u>300,000</u>
A01277 Contingent Paid Staff			(01)			300,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>920,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>102,000</u>
A03302 Water						1,000
A03303 Electricity						100,000
A03304 Hot & Cold Weather Charges						1,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>12,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>2,000</u>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						10,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>804,000</u></b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>800,000</u></b>
001 Purchase of Drugs & Medicines						800,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>17,000</u></b>
A09413 Beds & Utensils (Non Transferable)						2,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
002 Dental Material/Dental Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>12,000</u></b>
A13001 Transport						10,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>13,588,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>MZ0973 BHU DACHOREMIRAN</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>15,026,000</u>
A011 TOTAL PAY		<u>0</u>	<u>28</u>	<u>0</u>	<u>0</u>	<u>9,714,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>952,000</u>
M019 Medical Officer	BPS-17		1			952,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>27</u>	<u>0</u>	<u>0</u>	<u>8,762,000</u>
J048 Junior Technician (Medical)	BPS-09		1			960,000
J047 Junior Technician (MCH)	BPS-09		1			419,000
J088 Junior Technician (EPI)	BPS-09		1			619,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			345,000
L057 Lady Health Worker (PHC)	BPS-05		17			4,165,000
A148 Attendant	BPS-02		1			439,000
F006 Female Attendant	BPS-02		1			305,000
S031 Security Guard	BPS-02		1			305,000
S009 Sanitary Worker	BPS-02		1			305,000
<b>FAP MOYIAN SYEDDAN</b>						
J048 Junior Technician (Medical)	BPS-09		1			600,000
A148 Attendant	BPS-02		1			300,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>5,312,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>5,312,000</u>
A01202 House Rent Allowance						383,000
A01203 Conveyance Allowance						339,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						2,000
A0124C Disparity Reduction Allowance						800,000
A0124N Disparity Reduction Allowance 2022- 15%						480,000
A01217 Medical Allowance						310,000
A0124R Ad-hoc Relief Allowance 2022						1,480,000
A0122F Health Allowance						1,400,000
A01239 Special Allowance						20,000
A01252 Non-Practicing Allowance						96,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>915,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>102,000</u>
A03302 Water						1,000
A03303 Electricity						100,000
A03304 Hot & Cold Weather Charges						1,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>7,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>2,000</u>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>804,000</u></b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>800,000</u></b>
001 Purchase of Drugs & Medicines						800,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>17,000</u></b>
A09413 Beds & Utensils (Non Transferable)						2,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
002 Dental Material/Dental Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
A13001 Transport						5,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,965,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ0974 BHU MIYANI BANDI</b>						
A01				<u>0</u>	<u>0</u>	<u>1,759,000</u>
A011				<u>0</u>	<u>0</u>	<u>1,322,000</u>
A01101				<u>0</u>	<u>0</u>	<u>952,000</u>
M019	Medical Officer	BPS-17	1			952,000
A01151				<u>0</u>	<u>0</u>	<u>370,000</u>
A148	Attendant	BPS-02	1			370,000
A012				<u>0</u>	<u>0</u>	<u>437,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>437,000</u>
A01202	House Rent Allowance					80,000
A01203	Conveyance Allowance					90,000
A01217	Medical Allowance					36,000
A0124R	Ad-hoc Relief Allowance 2022					80,000
A0122F	Health Allowance					35,000
A01239	Special Allowance					20,000
A01252	Non-Practicing Allowance					96,000
A03				<u>0</u>	<u>0</u>	<u>314,000</u>
A032				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202	Telephone & Trunk Call					1,000
A033				<u>0</u>	<u>0</u>	<u>102,000</u>
A03302	Water					1,000
A03303	Electricity					100,000
A03304	Hot & Cold Weather Charges					1,000
A038				<u>0</u>	<u>0</u>	<u>7,000</u>
A03805				<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
A03807	POL					5,000
A039				<u>0</u>	<u>0</u>	<u>204,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03906	Uniform & Liveries					1,000
A03927				<u>0</u>	<u>0</u>	<u>200,000</u>
001	Purchase of Drugs & Medicines					200,000
A03970	Others					1,000
A09				<u>0</u>	<u>0</u>	<u>17,000</u>
A09413	Beds & Utensils (Non Transferable)					2,000
A09401				<u>0</u>	<u>0</u>	<u>15,000</u>
001	Medical/Surgical Equipment (Non Transferable)					10,000
002	Dental Material/Dental Equipment (Non Transferable)					5,000
A13				<u>0</u>	<u>0</u>	<u>7,000</u>
A13001	Transport					5,000
A13101	Machinery/Equipment					1,000
A13301	Buildings					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>2,097,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>MZ0975 BHU PHAGWAN DOPATTA</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>14,872,000</u>
A011 TOTAL PAY		<u>0</u>	<u>28</u>	<u>0</u>	<u>0</u>	<u>8,532,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>952,000</u>
M019 Medical Officer	BPS-17		1			952,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>27</u>	<u>0</u>	<u>0</u>	<u>7,580,000</u>
J048 Junior Technician (Medical)	BPS-09		1			400,000
J047 Junior Technician (MCH)	BPS-09		1			325,000
J088 Junior Technician (EPI)	BPS-09		1			425,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			345,000
L057 Lady Health Worker (PHC)	BPS-05		17			4,165,000
D246 Driver (PHC)	BPS-04		1			245,000
A148 Attendant	BPS-02		1			439,000
F006 Female Attendant	BPS-02		1			318,000
S009 Sanitary Worker	BPS-02		1			318,000
<b>FAP HATTIAN DOPATTA</b>						
J048 Junior Technician (Medical)	BPS-09		1			300,000
A148 Attendant	BPS-02		1			300,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>6,340,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>6,340,000</u>
A01202 House Rent Allowance						582,000
A01203 Conveyance Allowance						639,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						2,000
A0124C Disparity Reduction Allowance						900,000
A0124N Disparity Reduction Allowance 2022- 15%						540,000
A01217 Medical Allowance						459,000
A0124R Ad-hoc Relief Allowance 2022						1,480,000
A0122F Health Allowance						1,600,000
A01239 Special Allowance						40,000
A01252 Non-Practicing Allowance						96,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>914,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>102,000</u>
A03302 Water						1,000
A03303 Electricity						100,000
A03304 Hot & Cold Weather Charges						1,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>7,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>2,000</u>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						5,000



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>804,000</u></b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>800,000</u></b>
001 Purchase of Drugs & Medicines						800,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>17,000</u></b>
A09413 Beds & Utensils (Non Transferable)						2,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
002 Dental Material/Dental Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
A13001 Transport						5,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,810,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ0976 BHU RAHIM KOT</b>						
A01				<u>0</u>	<u>0</u>	<u>20,151,000</u>
A011			<u>40</u>	<u>0</u>	<u>0</u>	<u>13,311,000</u>
A01101			<u>1</u>	<u>0</u>	<u>0</u>	<u>952,000</u>
M019	Medical Officer	BPS-17	1			952,000
A01151			<u>39</u>	<u>0</u>	<u>0</u>	<u>12,359,000</u>
S156	Senior Technician (Medical)	BPS-14	1			630,000
J048	Junior Technician (Medical)	BPS-09	1			900,000
J047	Junior Technician (MCH)	BPS-09	1			331,000
L053	Lady Health Supervisor (PHC)	BPS-07	1			345,000
L057	Lady Health Worker (PHC)	BPS-05	23			5,880,000
D246	Driver (PHC)	BPS-04	1			245,000
A148	Attendant	BPS-02	1			339,000
F006	Female Attendant	BPS-02	1			315,000
S031	Security Guard	BPS-02	1			322,000
S009	Sanitary Worker	BPS-02	1			327,000
D128	Driver	BPS-04	1			410,000
	<b>FAP KATKAIR</b>					
J048	Junior Technician (Medical)	BPS-09	1			600,000
J088	Junior Technician (EPI)	BPS-09	1			525,000
A148	Attendant	BPS-02	1			300,000
	<b>FAP KASSIYAN REHAT</b>					
J048	Junior Technician (Medical)	BPS-09	1			300,000
V001	Vaccinator	BPS-06	1			290,000
A148	Attendant	BPS-02	1			300,000
A012				<u>0</u>	<u>0</u>	<u>6,840,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>6,840,000</u>
A01202	House Rent Allowance					582,000
A01203	Conveyance Allowance					639,000
A01207	Washing Allowance					5,000
A01208	Dress Allowance					5,000
A01211	Hill Allowance (Personal Allowance)					2,000
A0124C	Disparity Reduction Allowance					1,020,000
A0124N	Disparity Reduction Allowance 2022- 15%					612,000
A01217	Medical Allowance					459,000
A0124R	Ad-hoc Relief Allowance 2022					1,800,000
A0122F	Health Allowance					1,600,000
A01239	Special Allowance					20,000
A01252	Non-Practicing Allowance					96,000
A03				<u>0</u>	<u>0</u>	<u>919,000</u>
A032				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202	Telephone & Trunk Call					1,000
A033				<u>0</u>	<u>0</u>	<u>102,000</u>
A03302	Water					1,000
A03303	Electricity					100,000
A03304	Hot & Cold Weather Charges					1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>12,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						10,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>804,000</b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>800,000</b>
001 Purchase of Drugs & Medicines						800,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>17,000</b>
A09413 Beds & Utensils (Non Transferable)						2,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>15,000</b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
002 Dental Material/Dental Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>12,000</b>
A13001 Transport						10,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>21,099,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ0977 BHU RAJ KOT</b>						
A01				<u>0</u>	<u>0</u>	<u>4,126,000</u>
A011				<u>0</u>	<u>0</u>	<u>2,294,000</u>
A01101				<u>0</u>	<u>0</u>	<u>952,000</u>
M019	Medical Officer	BPS-17	1			952,000
A01151				<u>0</u>	<u>0</u>	<u>1,342,000</u>
T039	Technician (MCH)	BPS-12	1			662,000
F006	Female Attendant	BPS-02	1			390,000
S031	Security Guard	BPS-02	1			290,000
A012				<u>0</u>	<u>0</u>	<u>1,832,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>1,832,000</u>
A01202	House Rent Allowance					194,000
A01203	Conveyance Allowance					213,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					2,000
A01217	Medical Allowance					153,000
A0124R	Ad-hoc Relief Allowance 2022					352,000
A0122F	Health Allowance					700,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
A03				<u>0</u>	<u>0</u>	<u>914,000</u>
A032				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202	Telephone & Trunk Call					1,000
A033				<u>0</u>	<u>0</u>	<u>102,000</u>
A03302	Water					1,000
A03303	Electricity					100,000
A03304	Hot & Cold Weather Charges					1,000
A038				<u>0</u>	<u>0</u>	<u>7,000</u>
A03805				<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
A03807	POL					5,000
A039				<u>0</u>	<u>0</u>	<u>804,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03906	Uniform & Liveries					1,000
A03927				<u>0</u>	<u>0</u>	<u>800,000</u>
001	Purchase of Drugs & Medicines					800,000
A03970	Others					1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>17,000</u></b>
A09413		Beds & Utensils (Non Transferable)				2,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)				10,000
002		Dental Material/Dental Equipment (Non Transferable)				5,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
A13001		Transport				5,000
A13101		Machinery/Equipment				1,000
A13301		Buildings				1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,064,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ0978 BHU SAID PUR</b>						
A01				<u>0</u>	<u>0</u>	<b>18,858,000</b>
A011				<u>0</u>	<u>0</u>	<b>12,128,000</b>
A01101				<u>0</u>	<u>0</u>	<b>952,000</b>
M019	Medical Officer	BPS-17	1			952,000
A01151				<u>0</u>	<u>0</u>	<b>11,176,000</b>
J048	Junior Technician (Medical)	BPS-09	1			740,000
J047	Junior Technician (MCH)	BPS-09	1			310,000
J088	Junior Technician (EPI)	BPS-09	1			750,000
J089	Junior Technician (Sanitation)	BPS-09	1			595,000
J090	Junior Technician (CDC)	BPS-09	1			589,000
L053	Lady Health Supervisor (PHC)	BPS-07	1			345,000
L057	Lady Health Worker (PHC)	BPS-05	18			4,410,000
A148	Attendant	BPS-02	3			969,000
F006	Female Attendant	BPS-02	1			292,000
N004	Naib Qasid	BPS-02	1			292,000
S031	Security Guard	BPS-02	1			292,000
S009	Sanitary Worker	BPS-02	1			292,000
	<b>FAP NARHOTAR</b>					
J048	Junior Technician (Medical)	BPS-09	1			500,000
J088	Junior Technician (EPI)	BPS-09	1			500,000
A148	Attendant	BPS-02	1			300,000
A012				<u>0</u>	<u>0</u>	<b>6,730,000</b>
A012-1				<u>0</u>	<u>0</u>	<b>6,730,000</b>
A01202	House Rent Allowance					482,000
A01203	Conveyance Allowance					439,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					2,000
A0124N	Disparity Reduction Allowance 2022- 15%					840,000
A0124C	Disparity Reduction Allowance					1,400,000
A01217	Medical Allowance					459,000
A0124R	Ad-hoc Relief Allowance 2022					1,490,000
A0122F	Health Allowance					1,480,000
A01239	Special Allowance					40,000
A01252	Non-Practicing Allowance					96,000
A03				<u>0</u>	<u>0</u>	<b>919,000</b>
A032				<u>0</u>	<u>0</u>	<b>1,000</b>
A03202	Telephone & Trunk Call					1,000
A033				<u>0</u>	<u>0</u>	<b>102,000</b>
A03302	Water					1,000
A03303	Electricity					100,000
A03304	Hot & Cold Weather Charges					1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A038</b>		<b>TOTAL TRANSPORTATION</b>		<b>0</b>	<b>0</b>	<b>12,000</b>
<b>A03805</b>		<b>Travelling Allowance</b>		<b>0</b>	<b>0</b>	<b>2,000</b>
002		Gazetted				1,000
003		Non-Gazetted				1,000
A03807		POL				10,000
<b>A039</b>		<b>TOTAL GENERAL</b>		<b>0</b>	<b>0</b>	<b>804,000</b>
A03901		Stationery				1,000
A03902		Printing & Publication				1,000
A03906		Uniform & Liveries				1,000
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b>0</b>	<b>0</b>	<b>800,000</b>
001		Purchase of Drugs & Medicines				800,000
A03970		Others				1,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b>0</b>	<b>0</b>	<b>17,000</b>
A09413		Beds & Utensils (Non Transferable)				2,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b>0</b>	<b>0</b>	<b>15,000</b>
001		Medical/Surgical Equipment (Non Transferable)				10,000
002		Dental Material/Dental Equipment (Non Transferable)				5,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>0</b>	<b>0</b>	<b>12,000</b>
A13001		Transport				10,000
A13101		Machinery/Equipment				1,000
A13301		Buildings				1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>19,806,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ0979 BHU JALALABAD</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>5,075,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>2,423,000</u>
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>2,423,000</u>
J048 Junior Technician (Medical)	BPS-09		1			590,000
J088 Junior Technician (EPI)	BPS-09		1			425,000
A148 Attendant	BPS-02		1			870,000
F006 Female Attendant	BPS-02		1			268,000
S009 Sanitary Worker	BPS-02		1			270,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,652,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,652,000</u>
A01202 House Rent Allowance						194,000
A01203 Conveyance Allowance						213,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						153,000
A0124R Ad-hoc Relief Allowance 2022						352,000
A0122F Health Allowance						1,600,000
A01239 Special Allowance						40,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>710,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>102,000</u>
A03302 Water						1,000
A03303 Electricity						100,000
A03304 Hot & Cold Weather Charges						1,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>3,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						1,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>604,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>600,000</u>
001 Purchase of Drugs & Medicines						600,000
A03970 Others						1,000



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
				Rs.	Rs.	Rs.	
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>17,000</b>
A09413		Beds & Utensils (Non Transferable)					2,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>			<b>0</b>	<b>0</b>	<b>15,000</b>
001		Medical/Surgical Equipment (Non Transferable)					10,000
002		Dental Material/Dental Equipment (Non Transferable)					5,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>7,000</b>
A13001		Transport					5,000
A13101		Machinery/Equipment					1,000
A13301		Buildings					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>5,809,000</b>	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ0980 BHU TIMBI BHANNA</b>						
A01				<u>0</u>	<u>0</u>	<u>6,786,000</u>
A011				<u>0</u>	<u>0</u>	<u>4,269,000</u>
A01101				<u>0</u>	<u>0</u>	<u>952,000</u>
M019	Medical Officer	BPS-17	1			952,000
A01151				<u>0</u>	<u>0</u>	<u>3,317,000</u>
T039	Technician (MCH)	BPS-12	1			662,000
J048	Junior Technician (Medical)	BPS-09	1			680,000
J088	Junior Technician (EPI)	BPS-09	1			390,000
A148	Attendant	BPS-02	1			390,000
F006	Female Attendant	BPS-02	1			295,000
S009	Sanitary Worker	BPS-02	1			280,000
S031	Security Guard	BPS-02	1			310,000
N004	Naib Qasid	BPS-02	1			310,000
A012				<u>0</u>	<u>0</u>	<u>2,517,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>2,517,000</u>
A01202	House Rent Allowance					194,000
A01203	Conveyance Allowance					213,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					2,000
A01217	Medical Allowance					110,000
A0124R	Ad-hoc Relief Allowance 2022					480,000
A0122F	Health Allowance					1,300,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
A03				<u>0</u>	<u>0</u>	<u>910,000</u>
A032				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202	Telephone & Trunk Call					1,000
A033				<u>0</u>	<u>0</u>	<u>102,000</u>
A03302	Water					1,000
A03303	Electricity					100,000
A03304	Hot & Cold Weather Charges					1,000
A038				<u>0</u>	<u>0</u>	<u>3,000</u>
A03805				<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
A03807	POL					1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>804,000</u></b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>800,000</u></b>
001 Purchase of Drugs & Medicines						800,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>17,000</u></b>
A09413 Beds & Utensils (Non Transferable)						2,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
002 Dental Material/Dental Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
A13001 Transport						5,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,720,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>MZ0981 BHU GHANCHATTER</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<b>13,719,000</b>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>21</u>	<u>0</u>	<u>0</u>	<b>7,707,000</b>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<b>952,000</b>
M019 Medical Officer	BPS-17		1			952,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>20</u>	<u>0</u>	<u>0</u>	<b>6,755,000</b>
J048 Junior Technician (Medical)	BPS-09		1			740,000
J047 Junior Technician (MCH)	BPS-09		1			310,000
J088 Junior Technician (EPI)	BPS-09		1			620,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			345,000
L057 Lady Health Worker (PHC)	BPS-05		9			2,205,000
D246 Driver (PHC)	BPS-04		1			245,000
A148 Attendant	BPS-02		1			825,000
F006 Female Attendant	BPS-02		1			245,000
S009 Sanitary Worker	BPS-02		1			245,000
A206 Attendant (Male/Female)	BPS-01		1			230,000
<b>FAP BANDI CHALLIAN</b>						
J048 Junior Technician (Medical)	BPS-09		1			500,000
S031 Security Guard	BPS-02		1			245,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<b>6,012,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<b>5,412,000</b>
A01202 House Rent Allowance						383,000
A01203 Conveyance Allowance						410,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						2,000
A0124C Disparity Reduction Allowance						600,000
A0124N Disparity Reduction Allowance 2022- 15%						360,000
A01217 Medical Allowance						459,000
A0124R Ad-hoc Relief Allowance 2022						1,680,000
A0122F Health Allowance						1,400,000
A01239 Special Allowance						20,000
A01252 Non-Practicing Allowance						96,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>				<u>0</u>	<u>0</u>	<b>600,000</b>
A01277 Contingent Paid Staff			(02)			600,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<b>710,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<b>1,000</b>
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<b>102,000</b>
A03302 Water						1,000
A03303 Electricity						100,000
A03304 Hot & Cold Weather Charges						1,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<b>3,000</b>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<b>2,000</b>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>604,000</u></b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>600,000</u></b>
001 Purchase of Drugs & Medicines						600,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>16,000</u></b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
002 Dental Material/Dental Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
A13001 Transport						5,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>14,452,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>MZ0982 BHU KHILLA</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>5,197,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>3,097,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>952,000</u>
M019 Medical Officer	BPS-17		1			952,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>2,145,000</u>
J048 Junior Technician (Medical)	BPS-09		1			650,000
J047 Junior Technician (MCH)	BPS-09		1			325,000
J088 Junior Technician (EPI)	BPS-09		1			650,000
A148 Attendant	BPS-02		1			310,000
F006 Female Attendant	BPS-02		1			210,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,100,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>1,800,000</u>
A01202 House Rent Allowance						194,000
A01203 Conveyance Allowance						213,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						123,000
A0124R Ad-hoc Relief Allowance 2022						350,000
A0122F Health Allowance						700,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>				<u>0</u>	<u>0</u>	<u>300,000</u>
A01277 Contingent Paid Staff			(01)			300,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>613,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>101,000</u>
A03302 Water						1,000
A03303 Electricity						100,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>7,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						5,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>504,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>500,000</u></b>
001 Purchase of Drugs & Medicines						500,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>16,000</u></b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
002 Dental Material/Dental Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
A13001 Transport						5,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,833,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ0983 BHU MERA KALAN</b>						
A01				<u>0</u>	<u>0</u>	<u>14,956,000</u>
A011				<u>0</u>	<u>0</u>	<u>7,878,000</u>
A01101				<u>0</u>	<u>0</u>	<u>1,158,000</u>
S054	Senior Medical Officer	BPS-18	1			1,158,000
A01151				<u>0</u>	<u>0</u>	<u>6,720,000</u>
S156	Senior Technician (Medical)	BPS-14	1			630,000
J048	Junior Technician (Medical)	BPS-09	1			650,000
J047	Junior Technician (MCH)	BPS-09	1			325,000
J088	Junior Technician (EPI)	BPS-09	1			425,000
L057	Lady Health Worker (PHC)	BPS-05	14			3,430,000
V001	Vaccinator	BPS-06	1			290,000
A148	Attendant	BPS-02	1			390,000
F006	Female Attendant	BPS-02	1			290,000
S009	Sanitary Worker	BPS-02	1			290,000
A012				<u>0</u>	<u>0</u>	<u>7,078,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>7,078,000</u>
A01202	House Rent Allowance					582,000
A01203	Conveyance Allowance					639,000
A01207	Washing Allowance					5,000
A01208	Dress Allowance					5,000
A01211	Hill Allowance (Personal Allowance)					2,000
A0124C	Disparity Reduction Allowance					700,000
A0124N	Disparity Reduction Allowance 2022- 15%					430,000
A01217	Medical Allowance					459,000
A0124R	Ad-hoc Relief Allowance 2022					2,100,000
A0122F	Health Allowance					2,040,000
A01239	Special Allowance					20,000
A01252	Non-Practicing Allowance					96,000
A03				<u>0</u>	<u>0</u>	<u>918,000</u>
A032				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202	Telephone & Trunk Call					1,000
A033				<u>0</u>	<u>0</u>	<u>101,000</u>
A03302	Water					1,000
A03303	Electricity					100,000
A038				<u>0</u>	<u>0</u>	<u>12,000</u>
A03805				<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
A03807	POL					10,000
A039				<u>0</u>	<u>0</u>	<u>804,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03906	Uniform & Liveries					1,000
A03927				<u>0</u>	<u>0</u>	<u>800,000</u>
001	Purchase of Drugs & Medicines					800,000
A03970	Others					1,000



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b>0</b>	<b>0</b>	<b>16,000</b>
A09413		Beds & Utensils (Non Transferable)				1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b>0</b>	<b>0</b>	<b>15,000</b>
001		Medical/Surgical Equipment (Non Transferable)				10,000
002		Dental Material/Dental Equipment (Non Transferable)				5,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>0</b>	<b>0</b>	<b>12,000</b>
A13001		Transport				10,000
A13101		Machinery/Equipment				1,000
A13301		Buildings				1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>15,902,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>MZ0984 BHU KHUNBANDI</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>15,886,000</u>
A011 TOTAL PAY		<u>0</u>	<u>28</u>	<u>0</u>	<u>0</u>	<u>8,752,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>952,000</u>
M019 Medical Officer	BPS-17		1			952,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>27</u>	<u>0</u>	<u>0</u>	<u>7,800,000</u>
J048 Junior Technician (Medical)	BPS-09		1			650,000
J088 Junior Technician (EPI)	BPS-09		1			650,000
J047 Junior Technician (MCH)	BPS-09		1			325,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			345,000
L057 Lady Health Worker (PHC)	BPS-05		18			4,410,000
A148 Attendant	BPS-02		2			805,000
F006 Female Attendant	BPS-02		1			205,000
S031 Security Guard	BPS-02		1			205,000
S009 Sanitary Worker	BPS-02		1			205,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>7,134,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>7,134,000</u>
A01202 House Rent Allowance						482,000
A01203 Conveyance Allowance						439,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						2,000
A0124C Disparity Reduction Allowance						940,000
A0124N Disparity Reduction Allowance 2022- 15%						564,000
A01217 Medical Allowance						459,000
A0124R Ad-hoc Relief Allowance 2022						1,680,000
A0122F Health Allowance						2,450,000
A01239 Special Allowance						20,000
A01252 Non-Practicing Allowance						96,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>918,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>101,000</u>
A03302 Water						1,000
A03303 Electricity						100,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>12,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>2,000</u>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						10,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>804,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>800,000</u>
001 Purchase of Drugs & Medicines						800,000
A03970 Others						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
				Rs.	Rs.	Rs.	
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>16,000</u></b>
A09413		Beds & Utensils (Non Transferable)					1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)					10,000
002		Dental Material/Dental Equipment (Non Transferable)					5,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>12,000</u></b>
A13001		Transport					10,000
A13101		Machinery/Equipment					1,000
A13301		Buildings					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>16,832,000</b>	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ0985 BHU LOWER CHATTER</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>12,598,000</u>
A011 TOTAL PAY		<u>0</u>	<u>19</u>	<u>0</u>	<u>0</u>	<u>9,738,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>1,845,000</u>
M019 Medical Officer	BPS-17		1			952,000
C169 Chief Technician (TB)	BPS-16		1			893,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>17</u>	<u>0</u>	<u>0</u>	<u>7,893,000</u>
J048 Junior Technician (Medical)	BPS-09		1			1,121,000
S234 Senior Technician (EPI)	BPS-14		1			740,000
T088 Technician (TB)	BPS-12		1			371,000
T087 Technician (EPI)	BPS-12		1			371,000
J088 Junior Technician (EPI)	BPS-09		2			1,200,000
V001 Vaccinator	BPS-06		2			450,000
A148 Attendant	BPS-02		2			380,000
F006 Female Attendant	BPS-02		1			225,000
S009 Sanitary Worker	BPS-02		1			225,000
<b>FAP NALUCHI</b>						
J048 Junior Technician (Medical)	BPS-09		1			600,000
J088 Junior Technician (EPI)	BPS-09		1			600,000
A148 Attendant	BPS-02		1			300,000
<b>FAP KAPA BUT</b>						
S156 Senior Technician (Medical)	BPS-14		1			630,000
A148 Attendant	BPS-02		1			680,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,860,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,860,000</u>
A01202 House Rent Allowance						194,000
A01203 Conveyance Allowance						213,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						153,000
A0124R Ad-hoc Relief Allowance 2022						680,000
A0122F Health Allowance						1,400,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>913,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>101,000</u>
A03302 Water						1,000
A03303 Electricity						100,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
<b>A03805 Travelling Allowance</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						5,000
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>804,000</u></b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>800,000</u></b>
001 Purchase of Drugs & Medicines						800,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>16,000</u></b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
002 Dental Material/Dental Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
A13001 Transport						5,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>13,534,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ0986 BHU HEER KUTLI</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>8,039,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>5,739,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>952,000</b>
M019 Medical Officer	BPS-17		1			952,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>4,787,000</b>
J048 Junior Technician (Medical)	BPS-09		1			1,172,000
J088 Junior Technician (EPI)	BPS-09		2			1,200,000
V001 Vaccinator	BPS-06		1			245,000
F006 Female Attendant	BPS-02		1			190,000
A148 Attendant	BPS-02		1			380,000
<b>FAP BUTMANG</b>						
J088 Junior Technician (EPI)	BPS-09		1			600,000
A148 Attendant	BPS-02		1			300,000
<b>FAP MAHJER CAMP KAMSAR</b>						
J048 Junior Technician (Medical)	BPS-09		1			700,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>2,300,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>2,300,000</b>
A01202 House Rent Allowance						194,000
A01203 Conveyance Allowance						213,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						123,000
A0124R Ad-hoc Relief Allowance 2022						650,000
A0122F Health Allowance						1,000,000
A01239 Special Allowance						20,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>913,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>0</b>	<b>0</b>	<b>1,000</b>
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>101,000</b>
A03302 Water						1,000
A03303 Electricity						100,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>7,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						5,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>804,000</b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>800,000</b>
001 Purchase of Drugs & Medicines						800,000
A03970 Others						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>16,000</u></b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
002 Dental Material/Dental Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
A13001 Transport						5,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,975,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ0987 BHU NARAN SHARIF</b>						
A01				<u>0</u>	<u>0</u>	<u>6,988,000</u>
A011			<u>8</u>	<u>0</u>	<u>0</u>	<u>3,828,000</u>
A01101			<u>1</u>	<u>0</u>	<u>0</u>	<u>952,000</u>
M019	Medical Officer	BPS-17	1			952,000
A01151			<u>7</u>	<u>0</u>	<u>0</u>	<u>2,876,000</u>
J048	Junior Technician (Medical)	BPS-09	1			850,000
J088	Junior Technician (EPI)	BPS-09	1			640,000
J047	Junior Technician (MCH)	BPS-09	1			310,000
A148	Attendant	BPS-02	1			419,000
F006	Female Attendant	BPS-02	1			219,000
S031	Security Guard	BPS-02	1			219,000
S009	Sanitary Worker	BPS-02	1			219,000
A012				<u>0</u>	<u>0</u>	<u>3,160,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>3,160,000</u>
A01202	House Rent Allowance					194,000
A01203	Conveyance Allowance					213,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					2,000
A01217	Medical Allowance					153,000
A0124R	Ad-hoc Relief Allowance 2022					680,000
A0122F	Health Allowance					1,700,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
A03				<u>0</u>	<u>0</u>	<u>913,000</u>
A032				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202	Telephone & Trunk Call					1,000
A033				<u>0</u>	<u>0</u>	<u>101,000</u>
A03302	Water					1,000
A03303	Electricity					100,000
A038				<u>0</u>	<u>0</u>	<u>7,000</u>
A03805				<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
A03807	POL					5,000
A039				<u>0</u>	<u>0</u>	<u>804,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03906	Uniform & Liveries					1,000
A03927				<u>0</u>	<u>0</u>	<u>800,000</u>
001	Purchase of Drugs & Medicines					800,000
A03970	Others					1,000



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>16,000</u></b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
002 Dental Material/Dental Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
A13001 Transport						5,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,924,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ0988 BHU NIAZPURRA</b>						
A01				<u>0</u>	<u>0</u>	<u>4,507,000</u>
A011				<u>0</u>	<u>0</u>	<u>2,277,000</u>
A01151				<u>0</u>	<u>0</u>	<u>2,277,000</u>
J048	Junior Technician (Medical)	BPS-09	1			650,000
J088	Junior Technician (EPI)	BPS-09	1			650,000
V001	Vaccinator	BPS-06	1			350,000
F006	Female Attendant	BPS-02	1			225,000
A148	Attendant	BPS-02	1			402,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>2,230,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>2,230,000</u>
A01202	House Rent Allowance					194,000
A01203	Conveyance Allowance					103,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					2,000
A01217	Medical Allowance					153,000
A0124R	Ad-hoc Relief Allowance 2022					680,000
A0122F	Health Allowance					980,000
A01239	Special Allowance					20,000
A01252	Non-Practicing Allowance					96,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>613,000</u>
A032	<b>TOTAL COMMUNICATION</b>			<u>0</u>	<u>0</u>	<u>1,000</u>
A03202	Telephone & Trunk Call					1,000
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>101,000</u>
A03302	Water					1,000
A03303	Electricity					100,000
A038	<b>TOTAL TRANSPORTATION</b>			<u>0</u>	<u>0</u>	<u>7,000</u>
A03805	<b>Travelling Allowance</b>			<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
A03807	POL					5,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>504,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03906	Uniform & Liveries					1,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<u>0</u>	<u>0</u>	<u>500,000</u>
001	Purchase of Drugs & Medicines					500,000
A03970	Others					1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>16,000</u></b>
A09413		Beds & Utensils (Non Transferable)				1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)				10,000
002		Dental Material/Dental Equipment (Non Transferable)				5,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
A13001		Transport				5,000
A13101		Machinery/Equipment				1,000
A13301		Buildings				1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,143,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>MZ0989 BHU TANDALI</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>3,830,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>
J048 Junior Technician (Medical)	BPS-09		1			560,000
J088 Junior Technician (EPI)	BPS-09		1			520,000
A148 Attendant	BPS-02		1			385,000
F006 Female Attendant	BPS-02		1			285,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>2,080,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>2,080,000</b>
A01202 House Rent Allowance						194,000
A01203 Conveyance Allowance						213,000
A01207 Washing Allowance						5,000
A01208 Dress Allowance						5,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						153,000
A0124R Ad-hoc Relief Allowance 2022						352,000
A0122F Health Allowance						940,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>413,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>0</b>	<b>0</b>	<b>1,000</b>
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>101,000</b>
A03302 Water						1,000
A03303 Electricity						100,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>7,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						5,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>304,000</b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>300,000</b>
001 Purchase of Drugs & Medicines						300,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>16,000</b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>15,000</b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
002 Dental Material/Dental Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>7,000</b>
A13001 Transport						5,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>4,266,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>MZ0990 BHU KONKAN</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>5,274,000</u>
A011 TOTAL PAY		<u>0</u>	<u>9</u>	<u>0</u>	<u>0</u>	<u>3,302,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>952,000</u>
M019 Medical Officer	BPS-17		1			952,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>2,350,000</u>
J048 Junior Technician (Medical)	BPS-09		1			330,000
J047 Junior Technician (MCH)	BPS-09		1			290,000
J088 Junior Technician (EPI)	BPS-09		1			520,000
A148 Attendant	BPS-02		1			330,000
F006 Female Attendant	BPS-02		1			215,000
S009 Sanitary Worker	BPS-02		1			215,000
<b>FAP DOMROLI BARKAT ABAD</b>						
J048 Junior Technician (Medical)	BPS-09		1			250,000
A148 Attendant	BPS-02		1			200,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,972,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,972,000</u>
A01202 House Rent Allowance						194,000
A01203 Conveyance Allowance						213,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						153,000
A0124R Ad-hoc Relief Allowance 2022						352,000
A0122F Health Allowance						940,000
A01239 Special Allowance						20,000
A01252 Non-Practicing Allowance						96,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>913,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>101,000</u>
A03302 Water						1,000
A03303 Electricity						100,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>7,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>2,000</u>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						5,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>804,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>800,000</u>
001 Purchase of Drugs & Medicines						800,000
A03970 Others						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b>0</b>	<b>0</b>	<b>16,000</b>
A09413		Beds & Utensils (Non Transferable)				1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b>0</b>	<b>0</b>	<b>15,000</b>
001		Medical/Surgical Equipment (Non Transferable)				10,000
002		Dental Material/Dental Equipment (Non Transferable)				5,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>0</b>	<b>0</b>	<b>7,000</b>
A13001		Transport				5,000
A13101		Machinery/Equipment				1,000
A13301		Buildings				1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>6,210,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>MZ0991 BHU HARYALA KAIMANJA</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>6,287,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>2,797,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>952,000</u>
M019 Medical Officer	BPS-17		1			952,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>1,845,000</u>
J047 Junior Technician (MCH)	BPS-09		1			295,000
J048 Junior Technician (Medical)	BPS-09		1			590,000
A148 Attendant	BPS-02		1			390,000
F006 Female Attendant	BPS-02		1			190,000
S031 Security Guard	BPS-02		1			190,000
S009 Sanitary Worker	BPS-02		1			190,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>3,490,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,290,000</u>
A01202 House Rent Allowance						194,000
A01203 Conveyance Allowance						113,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						123,000
A0124R Ad-hoc Relief Allowance 2022						640,000
A0122F Health Allowance						1,100,000
A01239 Special Allowance						20,000
A01252 Non-Practicing Allowance						96,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>				<u>0</u>	<u>0</u>	<u>1,200,000</u>
A01277 Contingent Paid Staff			(04)			1,200,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>613,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>101,000</u>
A03302 Water						1,000
A03303 Electricity						100,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>7,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						5,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>504,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>500,000</u>
001 Purchase of Drugs & Medicines						500,000
A03970 Others						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b>0</b>	<b>0</b>	<b>16,000</b>
A09413		Beds & Utensils (Non Transferable)				1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b>0</b>	<b>0</b>	<b>15,000</b>
001		Medical/Surgical Equipment (Non Transferable)				10,000
002		Dental Material/Dental Equipment (Non Transferable)				5,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>0</b>	<b>0</b>	<b>7,000</b>
A13001		Transport				5,000
A13101		Machinery/Equipment				1,000
A13301		Buildings				1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>6,923,000</b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ0992 BHU SANI KOT</b>						
A01				<u>0</u>	<u>0</u>	<u>6,848,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>9</u>	<u>0</u>	<u>0</u>	<u>4,418,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>952,000</u>
M019	Medical Officer	BPS-17	1			952,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>3,466,000</u>
J088	Junior Technician (EPI)	BPS-09	2			1,500,000
J047	Junior Technician (MCH)	BPS-09	1			290,000
A148	Attendant	BPS-02	1			397,000
F006	Female Attendant	BPS-02	1			197,000
S031	Security Guard	BPS-02	1			197,000
S009	Sanitary Worker	BPS-02	1			197,000
T040	Technician (Medical)	BPS-12	1			688,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,430,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,430,000</u>
A01202	House Rent Allowance					194,000
A01203	Conveyance Allowance					113,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					2,000
A01217	Medical Allowance					123,000
A0124R	Ad-hoc Relief Allowance 2022					480,000
A0122F	Health Allowance					1,300,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>613,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202	Telephone & Trunk Call					1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>101,000</u>
A03302	Water					1,000
A03303	Electricity					100,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>7,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
A03807	POL					5,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>504,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03906	Uniform & Liveries					1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>500,000</u>
001	Purchase of Drugs & Medicines					500,000
A03970	Others					1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>16,000</u></b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
002 Dental Material/Dental Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
A13001 Transport						5,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,484,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ0993 CD SANWAN</b>						
A01				<u>0</u>	<u>0</u>	<u>2,914,000</u>
A011				<u>0</u>	<u>0</u>	<u>1,960,000</u>
A01151				<u>0</u>	<u>0</u>	<u>1,960,000</u>
J048	Junior Technician (Medical)	BPS-09	1			590,000
J088	Junior Technician (EPI)	BPS-09	1			400,000
S031	Security Guard	BPS-02	1			190,000
A148	Attendant	BPS-02	1			390,000
F006	Female Attendant	BPS-02	1			390,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>954,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>954,000</u>
A01202	House Rent Allowance					74,000
A01203	Conveyance Allowance					89,000
A01211	Hill Allowance (Personal Allowance)					10,000
A01217	Medical Allowance					72,000
A0124R	Ad-hoc Relief Allowance 2022					186,000
A0122F	Health Allowance					523,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>504,000</u>
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>101,000</u>
A03302	Water					1,000
A03303	Electricity					100,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>403,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<u>0</u>	<u>0</u>	<u>400,000</u>
001	Purchase of Drugs & Medicines					400,000
A03970	Others					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>3,418,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ0994 CD DHERIAN SYEDAN</b>						
A01				<u>0</u>	<u>0</u>	<u>2,640,000</u>
A011			<u>3</u>	<u>0</u>	<u>0</u>	<u>1,445,000</u>
A01101			<u>1</u>	<u>0</u>	<u>0</u>	<u>858,000</u>
C109	Chief Technician (Medical)	BPS-16	1			858,000
A01151			<u>2</u>	<u>0</u>	<u>0</u>	<u>587,000</u>
A148	Attendant	BPS-02	1			390,000
F006	Female Attendant	BPS-02	1			197,000
A012				<u>0</u>	<u>0</u>	<u>1,195,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>1,195,000</u>
A01202	House Rent Allowance					74,000
A01203	Conveyance Allowance					89,000
A01211	Hill Allowance (Personal Allowance)					10,000
A01217	Medical Allowance					72,000
A0124R	Ad-hoc Relief Allowance 2022					186,000
A0122F	Health Allowance					764,000
A03				<u>0</u>	<u>0</u>	<u>454,000</u>
A033				<u>0</u>	<u>0</u>	<u>51,000</u>
A03302	Water					1,000
A03303	Electricity					50,000
A039				<u>0</u>	<u>0</u>	<u>403,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03927				<u>0</u>	<u>0</u>	<u>400,000</u>
001	Purchase of Drugs & Medicines					400,000
A03970	Others					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>3,094,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ0995 CD DOLLAI</b>						
A01				<u>0</u>	<u>0</u>	<u>3,346,000</u>
A011			<u>6</u>	<u>0</u>	<u>0</u>	<u>2,151,000</u>
A01151			<u>6</u>	<u>0</u>	<u>0</u>	<u>2,151,000</u>
J048	Junior Technician (Medical)	BPS-09	1			650,000
J088	Junior Technician (EPI)	BPS-09	1			474,000
V001	Vaccinator	BPS-06	1			230,000
S031	Security Guard	BPS-02	1			210,000
A148	Attendant	BPS-02	1			390,000
F006	Female Attendant	BPS-02	1			197,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,195,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,195,000</u>
A01202	House Rent Allowance					74,000
A01203	Conveyance Allowance					89,000
A01211	Hill Allowance (Personal Allowance)					10,000
A01217	Medical Allowance					72,000
A0124R	Ad-hoc Relief Allowance 2022					186,000
A0122F	Health Allowance					764,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>454,000</u>
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>51,000</u>
A03302	Water					1,000
A03303	Electricity					50,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>403,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<u>0</u>	<u>0</u>	<u>400,000</u>
001	Purchase of Drugs & Medicines					400,000
A03970	Others					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>3,800,000</b>

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## HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ0996 CD NOORPUR NAKRAN</b>						
A01				<u>0</u>	<u>0</u>	<u>3,771,000</u>
A011			<u>6</u>	<u>0</u>	<u>0</u>	<u>2,576,000</u>
A01151			<u>6</u>	<u>0</u>	<u>0</u>	<u>2,576,000</u>
J048	Junior Technician (Medical)	BPS-09	1			690,000
J088	Junior Technician (EPI)	BPS-09	1			670,000
S031	Security Guard	BPS-02	1			197,000
A148	Attendant	BPS-02	1			393,000
F006	Female Attendant	BPS-02	1			287,000
S009	Sanitary Worker	BPS-02	1			339,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,195,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,195,000</u>
A01202	House Rent Allowance					74,000
A01203	Conveyance Allowance					89,000
A01211	Hill Allowance (Personal Allowance)					10,000
A01217	Medical Allowance					72,000
A0124R	Ad-hoc Relief Allowance 2022					186,000
A0122F	Health Allowance					764,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>454,000</u>
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>51,000</u>
A03302	Water					1,000
A03303	Electricity					50,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>403,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<u>0</u>	<u>0</u>	<u>400,000</u>
001	Purchase of Drugs & Medicines					400,000
A03970	Others					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>4,225,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ0997 CD RAJPIYAN</b>						
A01				<u>0</u>	<u>0</u>	<u>3,790,000</u>
A011				<u>0</u>	<u>0</u>	<u>2,595,000</u>
A01151				<u>0</u>	<u>0</u>	<u>2,595,000</u>
J048	Junior Technician (Medical)	BPS-09	1			610,000
J088	Junior Technician (EPI)	BPS-09	1			540,000
J047	Junior Technician (MCH)	BPS-09	1			320,000
V001	Vaccinator	BPS-06	1			230,000
S031	Security Guard	BPS-02	1			293,000
A148	Attendant	BPS-02	1			397,000
F006	Female Attendant	BPS-02	1			205,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,195,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,195,000</u>
A01202	House Rent Allowance					74,000
A01203	Conveyance Allowance					89,000
A01211	Hill Allowance (Personal Allowance)					10,000
A01217	Medical Allowance					72,000
A0124R	Ad-hoc Relief Allowance 2022					186,000
A0122F	Health Allowance					764,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>454,000</u>
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>51,000</u>
A03302	Water					1,000
A03303	Electricity					50,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>403,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<u>0</u>	<u>0</u>	<u>400,000</u>
001	Purchase of Drugs & Medicines					400,000
A03970	Others					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>4,244,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ0998 CD HARYALA ZIMINDARAN</b>						
A01				<u>0</u>	<u>0</u>	<u>2,376,000</u>
A011				<u>0</u>	<u>0</u>	<u>1,181,000</u>
A01151				<u>0</u>	<u>0</u>	<u>1,181,000</u>
J048	Junior Technician (Medical)	BPS-09	1			784,000
A148	Attendant	BPS-02	1			397,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,195,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,195,000</u>
A01202	House Rent Allowance					74,000
A01203	Conveyance Allowance					89,000
A01211	Hill Allowance (Personal Allowance)					10,000
A01217	Medical Allowance					72,000
A0124R	Ad-hoc Relief Allowance 2022					186,000
A0122F	Health Allowance					764,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>454,000</u>
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>51,000</u>
A03302	Water					1,000
A03303	Electricity					50,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>403,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<u>0</u>	<u>0</u>	<u>400,000</u>
001	Purchase of Drugs & Medicines					400,000
A03970	Others					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>2,830,000</b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ0999 CD POLICE LINE</b>						
A01				<u>0</u>	<u>0</u>	<u>2,462,000</u>
A011				<u>0</u>	<u>0</u>	<u>1,267,000</u>
A01151				<u>0</u>	<u>0</u>	<u>1,267,000</u>
J048	Junior Technician (Medical)	BPS-09	1			594,000
A148	Attendant	BPS-02	1			380,000
F006	Female Attendant	BPS-02	1			293,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,195,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,195,000</u>
A01202	House Rent Allowance					74,000
A01203	Conveyance Allowance					89,000
A01211	Hill Allowance (Personal Allowance)					10,000
A01217	Medical Allowance					72,000
A0124R	Ad-hoc Relief Allowance 2022					186,000
A0122F	Health Allowance					764,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>454,000</u>
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>51,000</u>
A03302	Water					1,000
A03303	Electricity					50,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>403,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<u>0</u>	<u>0</u>	<u>400,000</u>
001	Purchase of Drugs & Medicines					400,000
A03970	Others					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>2,916,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ1000 CD KOT TARHALA</b>						
A01				<u>0</u>	<u>0</u>	<u>2,595,000</u>
A011				<u>0</u>	<u>0</u>	<u>1,400,000</u>
A01151				<u>0</u>	<u>0</u>	<u>1,400,000</u>
J048	Junior Technician (Medical)	BPS-09	1			670,000
J088	Junior Technician (EPI)	BPS-09	1			425,000
A148	Attendant	BPS-02	1			305,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,195,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,195,000</u>
A01202	House Rent Allowance					74,000
A01203	Conveyance Allowance					89,000
A01211	Hill Allowance (Personal Allowance)					10,000
A01217	Medical Allowance					72,000
A0124R	Ad-hoc Relief Allowance 2022					186,000
A0122F	Health Allowance					764,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>454,000</u>
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>51,000</u>
A03302	Water					1,000
A03303	Electricity					50,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>403,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<u>0</u>	<u>0</u>	<u>400,000</u>
001	Purchase of Drugs & Medicines					400,000
A03970	Others					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>3,049,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ1001 CD HOTRERI</b>						
A01				<u>0</u>	<u>0</u>	<u>2,847,000</u>
A011				<u>0</u>	<u>0</u>	<u>1,652,000</u>
A01151				<u>0</u>	<u>0</u>	<u>1,652,000</u>
J048	Junior Technician (Medical)	BPS-09	1			580,000
J088	Junior Technician (EPI)	BPS-09	1			470,000
A148	Attendant	BPS-02	1			337,000
F006	Female Attendant	BPS-02	1			265,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,195,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,195,000</u>
A01202	House Rent Allowance					74,000
A01203	Conveyance Allowance					89,000
A01211	Hill Allowance (Personal Allowance)					10,000
A01217	Medical Allowance					72,000
A0124R	Ad-hoc Relief Allowance 2022					186,000
A0122F	Health Allowance					764,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>454,000</u>
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>51,000</u>
A03302	Water					1,000
A03303	Electricity					50,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>403,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<u>0</u>	<u>0</u>	<u>400,000</u>
001	Purchase of Drugs & Medicines					400,000
A03970	Others					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>3,301,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ1002 CD JAIL MUZAFFARABAD</b>						
A01				<u>0</u>	<u>0</u>	<u>1,845,000</u>
A011				<u>0</u>	<u>0</u>	<u>650,000</u>
A01151				<u>0</u>	<u>0</u>	<u>650,000</u>
J048	Junior Technician (Medical)	BPS-09	1			650,000
A012				<u>0</u>	<u>0</u>	<u>1,195,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>1,195,000</u>
A01202	House Rent Allowance					74,000
A01203	Conveyance Allowance					89,000
A01211	Hill Allowance (Personal Allowance)					10,000
A01217	Medical Allowance					72,000
A0124R	Ad-hoc Relief Allowance 2022					186,000
A0122F	Health Allowance					764,000
A03				<u>0</u>	<u>0</u>	<u>454,000</u>
A033				<u>0</u>	<u>0</u>	<u>51,000</u>
A03302	Water					1,000
A03303	Electricity					50,000
A039				<u>0</u>	<u>0</u>	<u>403,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03927				<u>0</u>	<u>0</u>	<u>400,000</u>
001	Purchase of Drugs & Medicines					400,000
A03970	Others					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>2,299,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ1003 CD MACHYARA</b>						
A01				<u>0</u>	<u>0</u>	<u>2,530,000</u>
A011				<u>0</u>	<u>0</u>	<u>1,535,000</u>
A01151				<u>0</u>	<u>0</u>	<u>1,535,000</u>
J048	Junior Technician (Medical)	BPS-09	1			650,000
J088	Junior Technician (EPI)	BPS-09	1			580,000
A148	Attendant	BPS-02	1			305,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>995,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>995,000</u>
A01202	House Rent Allowance					74,000
A01203	Conveyance Allowance					89,000
A01211	Hill Allowance (Personal Allowance)					10,000
A01217	Medical Allowance					72,000
A0124R	Ad-hoc Relief Allowance 2022					186,000
A0122F	Health Allowance					564,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>454,000</u>
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>51,000</u>
A03302	Water					1,000
A03303	Electricity					50,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>403,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<u>0</u>	<u>0</u>	<u>400,000</u>
001	Purchase of Drugs & Medicines					400,000
A03970	Others					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>2,984,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ1004 CD HOTRERI BALLA</b>						
A01				<u>0</u>	<u>0</u>	<u>2,309,000</u>
A011				<u>0</u>	<u>0</u>	<u>1,314,000</u>
A01151				<u>0</u>	<u>0</u>	<u>1,314,000</u>
J048	Junior Technician (Medical)	BPS-09	1			594,000
J088	Junior Technician (EPI)	BPS-09	1			430,000
F006	Female Attendant	BPS-02	1			290,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>995,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>995,000</u>
A01202	House Rent Allowance					74,000
A01203	Conveyance Allowance					89,000
A01211	Hill Allowance (Personal Allowance)					10,000
A01217	Medical Allowance					72,000
A0124R	Ad-hoc Relief Allowance 2022					186,000
A0122F	Health Allowance					564,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>454,000</u>
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>51,000</u>
A03302	Water					1,000
A03303	Electricity					50,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>403,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<u>0</u>	<u>0</u>	<u>400,000</u>
001	Purchase of Drugs & Medicines					400,000
A03970	Others					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>2,763,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MZ1005 CD KAIMANJA</b>						
A01				<u>0</u>	<u>0</u>	<u>2,672,000</u>
A011				<u>0</u>	<u>0</u>	<u>1,477,000</u>
A01151				<u>0</u>	<u>0</u>	<u>1,477,000</u>
J048	Junior Technician (Medical)	BPS-09	1			690,000
J088	Junior Technician (EPI)	BPS-09	1			490,000
A148	Attendant	BPS-02	1			297,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,195,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,195,000</u>
A01202	House Rent Allowance					74,000
A01203	Conveyance Allowance					89,000
A01211	Hill Allowance (Personal Allowance)					10,000
A01217	Medical Allowance					72,000
A0124R	Ad-hoc Relief Allowance 2022					186,000
A0122F	Health Allowance					764,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>454,000</u>
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>51,000</u>
A03302	Water					1,000
A03303	Electricity					50,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>403,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<u>0</u>	<u>0</u>	<u>400,000</u>
001	Purchase of Drugs & Medicines					400,000
A03970	Others					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>3,126,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>MZ1006 UD MASHTIMBA</b>						
A01				<u>0</u>	<u>0</u>	<u>2,306,000</u>
A011				<u>0</u>	<u>0</u>	<u>1,111,000</u>
A01151				<u>0</u>	<u>0</u>	<u>1,111,000</u>
U002	Unani Hakim	BPS-15	1			441,000
J048	Junior Technician (Medical)	BPS-09	1			670,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,195,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,195,000</u>
A01202	House Rent Allowance					74,000
A01203	Conveyance Allowance					89,000
A01211	Hill Allowance (Personal Allowance)					10,000
A01217	Medical Allowance					72,000
A0124R	Ad-hoc Relief Allowance 2022					186,000
A0122F	Health Allowance					764,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>154,000</u>
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>51,000</u>
A03302	Water					1,000
A03303	Electricity					50,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>103,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<u>0</u>	<u>0</u>	<u>100,000</u>
007	Unani Medicines (Non Transferable)					100,000
A03970	Others					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>2,460,000</b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
07		<b>HEALTH</b>				
076		<b>HEALTH ADMINISTRATION</b>				
0761		<b>ADMINISTRATION</b>				
076101		<b>ADMINISTRATION</b>				
<b>NM0018</b>		<b><u>DISTRICT HEALTH OFFICER NEELUM</u></b>				
A01		<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>215,416,000</u></b>	<b><u>222,877,000</u></b>	<b><u>43,084,000</u></b>
A011		<b>433</b>	<b>33</b>	<b><u>110,511,000</u></b>	<b><u>140,549,000</u></b>	<b><u>20,944,000</u></b>
A01101		<b>28</b>	<b>12</b>	<b><u>18,396,000</u></b>	<b><u>12,973,000</u></b>	<b><u>12,209,000</u></b>
D108	District Health Officer	BPS-19	1	1	1,131,000	1,734,000
A092	Assistant District Health Officer	BPS-18	1	1	1,201,000	1,782,000
D193	Deputy Drug Controller	BPS-18	1	1	657,000	1,782,000
S054	Senior Medical Officer	BPS-18	5	0	4,218,000	
M019	Medical Officer	BPS-17	9	0	4,970,000	
A239	Assistant Director Training	BPS-17	1	1	516,000	807,000
A240	Assistant Director Surveillance	BPS-17	1	1	516,000	807,000
A242	Distt. Superintendant Vaccination	BPS-16	1	1	382,000	594,000
C168	Chief Technician (EPI)	BPS-16	1	1	645,000	866,000
C169	Chief Technician (TB)	BPS-16	1	1	645,000	866,000
C109	Chief Technician (Medical)	BPS-16	2	0	1,202,000	
S225	Superintendent Medical Stores	BPS-16	1	1	875,000	808,000
H004	Head Clerk	BPS-16	2	2	1,056,000	1,569,000
S062	Senior Scale Stenographer	BPS-16	1	1	382,000	594,000
A01151	<b>PAY OF OTHER STAFF</b>		<b>405</b>	<b>21</b>	<b><u>92,115,000</u></b>	<b><u>127,576,000</u></b>
S156	Senior Technician (Medical)	BPS-14	4	0	2,120,000	
S164	Senior Technician (MCH)	BPS-14	1	0	553,000	
S235	Senior Technician (TB)	BPS-14	4	0	2,186,000	
S042	Senior Clerk	BPS-14	1	1	512,000	803,000
D230	Data Manager	BPS-14	1	1	512,000	782,000
T039	Technician (MCH)	BPS-12	5	0	2,212,000	
S102	Stenographer	BPS-14	1	1	512,000	782,000
J016	Junior Clerk	BPS-11	4	4	1,237,000	2,121,000
J047	Junior Technician (MCH)	BPS-09	5	0	1,571,000	
J050	Junior Technician (Pathology)	BPS-09	1	0	480,000	
J089	Junior Technician (Sanitation)	BPS-09	1	0	288,000	
J088	Junior Technician (EPI)	BPS-09	22	0	6,332,000	
J091	Junior Technician (TB)	BPS-09	2	0	576,000	
J058	Junior Technician (Surgical)	BPS-09	1	0	286,000	
J048	Junior Technician (Medical)	BPS-09	29	0	9,100,000	
J079	Junior Medical Storekeeper	BPS-09	1	1	268,000	412,000
O006	Operator	BPS-05	1	1	245,000	376,000
V001	Vaccinator	BPS-06	7	0	1,715,000	
D128	Driver	BPS-04	3	2	523,000	534,000
F006	Female Attendant	BPS-02	19	0	4,934,000	
A148	Attendant	BPS-02	36	0	7,934,000	
N004	Naib Qasid	BPS-02	3	3	555,000	842,000
C094	Cook	BPS-02	2	1	437,000	275,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
S009 Sanitary Worker	BPS-02	17	2	3,468,000		660,000
M005 Mali	BPS-02	1	1	193,000		292,000
S031 Security Guard	BPS-02	11	1	2,490,000		228,000
A206 Attendant (Male/Female)	BPS-01	1	0	193,000		
J092 Junior Clerk (PHC)	BPS-11	1	1	241,000		342,000
L053 Lady Health Supervisor (PHC)	BPS-07	10	0	2,014,000		
L057 Lady Health Worker (PHC)	BPS-05	203	0	37,224,000		
D246 Driver (PHC)	BPS-04	6	0	1,014,000		
D247 Driver (PHC)	BPS-05	1	1	190,000		286,000
<b>A012 TOTAL ALLOWANCES</b>				<b><u>104,905,000</u></b>	<b><u>82,328,000</u></b>	<b><u>22,140,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>103,945,000</u></b>	<b><u>80,928,000</u></b>	<b><u>21,540,000</u></b>
A01202 House Rent Allowance				7,107,000	8,544,000	1,054,000
A01203 Conveyance Allowance				4,829,000	5,850,000	1,467,000
A01207 Washing Allowance				93,000	15,000	11,000
A01208 Dress Allowance				93,000	13,000	11,000
A01211 Hill Allowance (Personal Allowance)				214,000	95,000	34,000
A01216 Qualification Allowance					66,000	60,000
A01226 Computer Allowance				9,000	13,000	9,000
A01217 Medical Allowance				7,968,000	7,869,000	778,000
A0122M Ad-hoc Relief Allowance - 2016				5,787,000	0	0
A0122N Special Conveyance Allowance for Disabled Employees				1,000	124,000	48,000
A0122Y Ad-hoc Relief Allowance - 2017				11,051,000	0	0
A0123G Ad-hoc Relief Allowance - 2018				11,051,000	0	0
A0123P Ad-hoc Relief Allowance - 2019				10,315,000	0	0
A0124F Ad-hoc Relief Allowance - 2021				11,051,000	0	0
A0124R Ad-hoc Relief Allowance 2022					13,281,000	9,584,000
A0124C Disparity Reduction Allowance				4,496,000	7,023,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%					5,034,000	72,000
A0122F Health Allowance				26,202,000	30,992,000	7,524,000
A01224 Entertainment Allowance				12,000	5,000	12,000
A01233 Unattractive Area Allowance (Karnah Allow)				600,000	199,000	60,000
A01239 Special Allowance				2,304,000	802,000	120,000
A01252 Non-Practicing Allowance				762,000	1,003,000	576,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>				<b><u>960,000</u></b>	<b><u>1,400,000</u></b>	<b><u>600,000</u></b>
A01277 Contingent Paid Staff			(02)	960,000	1,400,000	600,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>19,843,000</u></b>	<b><u>20,093,000</u></b>	<b><u>7,074,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>				<b><u>245,000</u></b>	<b><u>245,000</u></b>	<b><u>192,000</u></b>
A03201 Postage & Telegraph				45,000	45,000	20,000
A03202 Telephone & Trunk Call				200,000	200,000	172,000
<b>A033 TOTAL UTILITIES</b>				<b><u>3,098,000</u></b>	<b><u>3,348,000</u></b>	<b><u>2,045,000</u></b>
A03302 Water				60,000	60,000	37,000
A03303 Electricity				3,000,000	3,000,000	1,985,000
A03304 Hot & Cold Weather Charges				38,000	288,000	23,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>
A03402 Rent for Office Buildings				900,000	900,000	900,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A038</b>		<b>TOTAL TRANSPORTATION</b>		<b><u>1,900,000</u></b>	<b><u>1,900,000</u></b>	<b><u>1,684,000</u></b>
<b>A03805</b>		<b>Travelling Allowance</b>		<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>455,000</u></b>
002		Gazetted		400,000	400,000	275,000
003		Non-Gazetted		300,000	300,000	180,000
A03807		POL		1,200,000	1,200,000	1,229,000
<b>A039</b>		<b>TOTAL GENERAL</b>		<b><u>13,700,000</u></b>	<b><u>13,700,000</u></b>	<b><u>2,253,000</u></b>
A03901		Stationery		350,000	350,000	369,000
A03902		Printing & Publication		100,000	100,000	69,000
A03906		Uniform & Liveries		50,000	50,000	46,000
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b><u>13,000,000</u></b>	<b><u>13,000,000</u></b>	<b><u>1,600,000</u></b>
001		Purchase of Drugs & Medicines		13,000,000	13,000,000	1,600,000
A03970		Others		200,000	200,000	169,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>360,000</u></b>
A09413		Beds & Utensils (Non Transferable)		200,000	200,000	160,000
A09401		Medical/Surgical Equipment (Non Transferable)		400,000	400,000	200,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>1,660,000</u></b>	<b><u>1,660,000</u></b>	<b><u>1,684,000</u></b>
A13001		Transport		1,000,000	1,000,000	1,174,000
A13101		Machinery/Equipment		160,000	160,000	130,000
A13301		Buildings		500,000	500,000	380,000
<b>GRAND TOTAL</b>				<b><u>237,519,000</u></b>	<b><u>245,230,000</u></b>	<b><u>52,202,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>NM0199 RHC SHARDA</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>25,779,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>40</u>	<u>0</u>	<u>0</u>	<u>15,407,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>2,566,000</u>
S054 Senior Medical Officer	BPS-18		1			1,778,000
M019 Medical Officer	BPS-17		1			788,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>38</u>	<u>0</u>	<u>0</u>	<u>12,841,000</u>
S235 Senior Technician (TB)	BPS-14		1			784,000
T039 Technician (MCH)	BPS-12		1			689,000
J047 Junior Technician (MCH)	BPS-09		1			400,000
J088 Junior Technician (EPI)	BPS-09		1			596,000
J048 Junior Technician (Medical)	BPS-09		1			539,000
J050 Junior Technician (Pathology)	BPS-09		1			530,000
J058 Junior Technician (Surgical)	BPS-09		1			439,000
J089 Junior Technician (Sanitation)	BPS-09		1			308,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			303,000
L057 Lady Health Worker (PHC)	BPS-05		19			5,053,000
D246 Driver (PHC)	BPS-04		1			260,000
F006 Female Attendant	BPS-02		2			734,000
C094 Cook	BPS-02		1			351,000
A148 Attendant	BPS-02		2			716,000
S031 Security Guard	BPS-02		2			619,000
S009 Sanitary Worker	BPS-02		2			520,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>10,372,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>10,372,000</u>
A01202 House Rent Allowance						827,000
A01203 Conveyance Allowance						1,005,000
A01207 Washing Allowance						8,000
A01208 Dress Allowance						8,000
A01211 Hill Allowance (Personal Allowance)						26,000
A01217 Medical Allowance						734,000
A0124R Ad-hoc Relief Allowance - 2022						1,536,000
A0124C Disparity Reduction Allowance						1,617,000
A0124N Disparity Reduction Allowance 2022- 15%						970,000
A0122F Health Allowance						3,299,000
A01233 Unattractive Area Allowance (Karnah Allow)						30,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						192,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>2,420,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>12,000</u>
A03201 Postage & Telegraph						5,000
A03202 Telephone & Trunk Call						7,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>316,000</u>
A03302 Water						1,000
A03303 Electricity						300,000
A03304 Hot & Cold Weather Charges						15,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>55,000</u></b>
<b>A03805 Travelling Allowance</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>25,000</u></b>
002 Gazetted						15,000
003 Non-Gazetted						10,000
A03807 POL						30,000
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,037,000</u></b>
A03901 Stationery						25,000
A03902 Printing & Publication						5,000
A03906 Uniform & Liveries						2,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000,000</u></b>
001 Purchase of Drugs & Medicines						2,000,000
A03970 Others						5,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>40,000</u></b>
A09413 Beds & Utensils (Non Transferable)						10,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>30,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						30,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>105,000</u></b>
A13001 Transport						50,000
A13101 Machinery/Equipment						5,000
A13301 Buildings						50,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>28,344,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>NM0200 BHU HEADQUARTER</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>28,287,000</u>
A011 TOTAL PAY		<u>0</u>	<u>45</u>	<u>0</u>	<u>0</u>	<u>17,483,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>1,785,000</u>
S054 Senior Medical Officer	BPS-18		1			1,785,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>44</u>	<u>0</u>	<u>0</u>	<u>15,698,000</u>
J047 Junior Technician (MCH)	BPS-09		1			657,000
J048 Junior Technician (Medical)	BPS-09		1			549,000
F006 Female Attendant	BPS-02		1			426,000
A148 Attendant	BPS-02		1			362,000
S009 Sanitary Worker	BPS-02		3			888,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			304,000
L057 Lady Health Worker (PHC)	BPS-05		25			7,105,000
D246 Driver (PHC)	BPS-04		1			272,000
<b>FAP Salkhala</b>						
J048 Junior Technician (Medical)	BPS-09		1			510,000
<b>TB and Leprosy Centre</b>						
S235 Senior Technician (TB)	BPS-14		2			1,561,000
J091 Junior Technician (TB)	BPS-09		1			567,000
<b>EPI Centre</b>						
J088 Junior Technician (EPI)	BPS-09		4			1,748,000
V001 Vaccinator	BPS-06		2			749,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>10,804,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>10,504,000</u>
A01202 House Rent Allowance						898,000
A01203 Conveyance Allowance						1,102,000
A01207 Washing Allowance						5,000
A01208 Dress Allowance						5,000
A01211 Hill Allowance (Personal Allowance)						19,000
A01217 Medical Allowance						819,000
A0124R Ad-hoc Relief Allowance - 2022						1,691,000
A0124C Disparity Reduction Allowance						1,802,000
A0124N Disparity Reduction Allowance 2022- 15%						1,081,000
A0122F Health Allowance						2,896,000
A01233 Unattractive Area Allowance (Karnah Allow)						30,000
A01239 Special Allowance						60,000
A01252 Non-Practicing Allowance						96,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>0</u>	<u>0</u>	<u>300,000</u>
A01277 Contingent Paid Staff			(01)			300,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>2,405,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>301,000</u>
A03302 Water						1,000
A03303 Electricity						300,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>85,000</u></b>
<b>A03805 Travelling Allowance</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>25,000</u></b>
002 Gazetted						15,000
003 Non-Gazetted						10,000
A03807 POL						60,000
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,017,000</u></b>
A03901 Stationery						5,000
A03902 Printing & Publication						5,000
A03906 Uniform & Liveries						2,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000,000</u></b>
001 Purchase of Drugs & Medicines						2,000,000
A03970 Others						5,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>40,000</u></b>
A09413 Beds & Utensils (Non Transferable)						10,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>30,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						30,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>105,000</u></b>
A13001 Transport						50,000
A13101 Machinery/Equipment						5,000
A13301 Buildings						50,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>30,837,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>NM0201 BHU CHILHANA</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>11,033,000</u>
A011 TOTAL PAY		<u>0</u>	<u>19</u>	<u>0</u>	<u>0</u>	<u>6,604,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>807,000</u>
M019 Medical Officer	BPS-17		1			807,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>18</u>	<u>0</u>	<u>0</u>	<u>5,797,000</u>
J088 Junior Technician (EPI)	BPS-09		1			348,000
J048 Junior Technician (Medical)	BPS-09		1			524,000
L057 Lady Health Worker (PHC)	BPS-05		11			3,157,000
D128 Driver	BPS-04		1			268,000
F006 Female Attendant	BPS-02		1			314,000
S009 Sanitary Worker	BPS-02		1			394,000
A148 Attendant	BPS-02		2			792,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>4,429,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>4,429,000</u>
A01202 House Rent Allowance						384,000
A01203 Conveyance Allowance						451,000
A01207 Washing Allowance						4,000
A01208 Dress Allowance						4,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						347,000
A0124R Ad-hoc Relief Allowance - 2022						607,000
A0124C Disparity Reduction Allowance						868,000
A0124N Disparity Reduction Allowance 2022- 15%						521,000
A0122F Health Allowance						1,065,000
A01233 Unattractive Area Allowance (Karnah Allow)						20,000
A01239 Special Allowance						60,000
A01252 Non-Practicing Allowance						96,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,096,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>21,000</u>
A03302 Water						1,000
A03303 Electricity						20,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>70,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A03807 POL						60,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,003,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>1,000,000</u>
001 Purchase of Drugs & Medicines						1,000,000
A03970 Others						1,000



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
				Rs.	Rs.	Rs.	
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>11,000</b>
A09413		Beds & Utensils (Non Transferable)					1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>			<b>0</b>	<b>0</b>	<b>10,000</b>
001		Medical/Surgical Equipment (Non Transferable)					10,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>27,000</b>
A13001		Transport					25,000
A13101		Machinery/Equipment					1,000
A13301		Buildings					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>12,167,000</b>	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>NM0202 BHU KATHA CHOGALI</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>5,750,000</u>
A011 TOTAL PAY		<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>3,931,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>1,785,000</u>
S054 Senior Medical Officer	BPS-18		1			1,785,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>2,146,000</u>
J047 Junior Technician (MCH)	BPS-09		1			496,000
J048 Junior Technician (Medical)	BPS-09		1			610,000
V001 Vaccinator	BPS-06		1			376,000
F006 Female Attendant	BPS-02		1			272,000
A148 Attendant	BPS-02		1			392,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,819,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,819,000</u>
A01202 House Rent Allowance						162,000
A01203 Conveyance Allowance						172,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						117,000
A0124R Ad-hoc Relief Allowance - 2022						387,000
A0122F Health Allowance						820,000
A01233 Unattractive Area Allowance (Karnah Allow)						1,000
A01239 Special Allowance						60,000
A01252 Non-Practicing Allowance						96,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,036,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>21,000</u>
A03302 Water						1,000
A03303 Electricity						20,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,003,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>1,000,000</u>
001 Purchase of Drugs & Medicines						1,000,000
A03970 Others						1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>11,000</u>
A09413 Beds & Utensils (Non Transferable)						1,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)						10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>2,000</u>
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>6,799,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>NM0203 BHU MIRPURA</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>19,033,000</u>
A011 TOTAL PAY		<u>0</u>	<u>35</u>	<u>0</u>	<u>0</u>	<u>11,876,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>811,000</u>
M019 Medical Officer	BPS-17		1			811,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>34</u>	<u>0</u>	<u>0</u>	<u>11,065,000</u>
J047 Junior Technician (MCH)	BPS-09		1			496,000
J088 Junior Technician (EPI)	BPS-09		1			583,000
J048 Junior Technician (Medical)	BPS-09		1			543,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			304,000
L057 Lady Health Worker (PHC)	BPS-05		24			6,888,000
S009 Sanitary Worker	BPS-02		1			292,000
F006 Female Attendant	BPS-02		1			373,000
A148 Attendant	BPS-02		2			801,000
<b>FAP Jabbar</b>						
J048 Junior Technician (Medical)	BPS-09		1			535,000
A148 Attendant	BPS-02		1			250,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>7,157,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>7,157,000</u>
A01202 House Rent Allowance						689,000
A01203 Conveyance Allowance						860,000
A01207 Washing Allowance						6,000
A01208 Dress Allowance						6,000
A01211 Hill Allowance (Personal Allowance)						14,000
A01217 Medical Allowance						653,000
A0124R Ad-hoc Relief Allowance - 2022						1,187,000
A0124C Disparity Reduction Allowance						1,771,000
A0124N Disparity Reduction Allowance 2022- 15%						1,063,000
A0122F Health Allowance						682,000
A01233 Unattractive Area Allowance (Karnah Allow)						30,000
A01239 Special Allowance						100,000
A01252 Non-Practicing Allowance						96,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,036,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>21,000</u>
A03302 Water						1,000
A03303 Electricity						20,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
002 Gazetted						5,000
003 Non-Gazetted						5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,003,000</u></b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000,000</u></b>
001 Purchase of Drugs & Medicines						1,000,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>11,000</u></b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>20,082,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>NM0204 BHU LESWA</b>						
A01				<u>0</u>	<u>0</u>	<u>2,518,000</u>
A011		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1,544,000</u>
A01151		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1,544,000</u>
J088	Junior Technician (EPI)	BPS-09	1			346,000
J048	Junior Technician (Medical)	BPS-09	1			508,000
F006	Female Attendant	BPS-02	1			367,000
A148	Attendant	BPS-02	1			323,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>974,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>974,000</u>
A01202	House Rent Allowance					76,000
A01203	Conveyance Allowance					90,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					4,000
A01217	Medical Allowance					72,000
A0124R	Ad-hoc Relief Allowance - 2022					158,000
A0122F	Health Allowance					572,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>1,035,000</u>
A032	<b>TOTAL COMMUNICATION</b>			<u>0</u>	<u>0</u>	<u>1,000</u>
A03202	Telephone & Trunk Call					1,000
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>21,000</u>
A03302	Water					1,000
A03303	Electricity					20,000
A038	<b>TOTAL TRANSPORTATION</b>			<u>0</u>	<u>0</u>	<u>10,000</u>
A03805	<b>Travelling Allowance</b>			<u>0</u>	<u>0</u>	<u>10,000</u>
002	Gazetted					5,000
003	Non-Gazetted					5,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>1,003,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<u>0</u>	<u>0</u>	<u>1,000,000</u>
001	Purchase of Drugs & Medicines					1,000,000
A03970	Others					1,000
A09	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<u>0</u>	<u>0</u>	<u>11,000</u>
A09413	Beds & Utensils (Non Transferable)					1,000
A09401	<b>Medical/Surgical Equipment</b>			<u>0</u>	<u>0</u>	<u>10,000</u>
001	Medical/Surgical Equipment (Non Transferable)					10,000
A13	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<u>0</u>	<u>0</u>	<u>2,000</u>
A13101	Machinery/Equipment					1,000
A13301	Buildings					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>3,566,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>NM0205 BHU ASHKOT</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>13,801,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>8,028,000</b>
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>8,028,000</b>
J088 Junior Technician (EPI)	BPS-09		1			348,000
J048 Junior Technician (Medical)	BPS-09		1			500,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			303,000
L057 Lady Health Worker (PHC)	BPS-05		17			4,879,000
D246 Driver (PHC)	BPS-04		1			260,000
F006 Female Attendant	BPS-02		1			406,000
S009 Sanitary Worker	BPS-02		1			228,000
S031 Security Guard	BPS-02		1			390,000
A148 Attendant	BPS-02		2			714,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>5,773,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>5,773,000</b>
A01202 House Rent Allowance						469,000
A01203 Conveyance Allowance						592,000
A01207 Washing Allowance						4,000
A01208 Dress Allowance						4,000
A01211 Hill Allowance (Personal Allowance)						7,000
A0122N Special Conveyance Allowance for Disable Emp.						24,000
A01217 Medical Allowance						468,000
A0124R Ad-hoc Relief Allowance - 2022						777,000
A0124C Disparity Reduction Allowance						1,556,000
A0124N Disparity Reduction Allowance 2022- 15%						934,000
A0122F Health Allowance						938,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>1,066,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>21,000</b>
A03302 Water						1,000
A03303 Electricity						20,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>40,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A03807 POL						30,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>1,003,000</b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>1,000,000</b>
001 Purchase of Drugs & Medicines						1,000,000
A03970 Others						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
				Rs.	Rs.	Rs.	
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>11,000</u></b>
A09413		Beds & Utensils (Non Transferable)					1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)					10,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A13101		Machinery/Equipment					1,000
A13301		Buildings					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>14,880,000</b>	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>NM0206 BHU KUNDAL SHAHI</b>						
A01				<u>0</u>	<u>0</u>	<u>12,548,000</u>
<b>TOTAL EMPLOYEES RELATED EXPENSES</b>						
A011		<u>0</u>	<u>23</u>	<u>0</u>	<u>0</u>	<u>8,688,000</u>
<b>TOTAL PAY</b>						
A01101		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>811,000</u>
<b>PAY OF OFFICERS</b>						
M019	Medical Officer	BPS-17	1			811,000
A01151		<u>0</u>	<u>22</u>	<u>0</u>	<u>0</u>	<u>7,877,000</u>
<b>PAY OF OTHER STAFF</b>						
J088	Junior Technician (EPI)	BPS-09	1			348,000
S156	Senior Technician (Medical)	BPS-14	1			778,000
S235	Senior Technician (TB)	BPS-14	1			783,000
J091	Junior Technician (TB)	BPS-09	1			348,000
L057	Lady Health Worker (PHC)	BPS-05	11			3,157,000
F006	Female Attendant	BPS-02	1			467,000
S031	Security Guard	BPS-02	2			561,000
A148	Attendant	BPS-02	2			726,000
<b>FAP Kiyan Shrief</b>						
J048	Junior Technician (Medical)	BPS-09	1			398,000
A148	Attendant	BPS-02	1			311,000
A012				<u>0</u>	<u>0</u>	<u>3,860,000</u>
<b>TOTAL ALLOWANCES</b>						
A012-1				<u>0</u>	<u>0</u>	<u>3,860,000</u>
<b>TOTAL REGULAR ALLOWANCES</b>						
A01202	House Rent Allowance					467,000
A01203	Conveyance Allowance					583,000
A01207	Washing Allowance					6,000
A01208	Dress Allowance					6,000
A01211	Hill Allowance (Personal Allowance)					12,000
A01217	Medical Allowance					418,000
A0124R	Ad-hoc Relief Allowance - 2022					810,000
A0124C	Disparity Reduction Allowance					418,000
A0124N	Disparity Reduction Allowance 2022- 15%					251,000
A0122F	Health Allowance					733,000
A01239	Special Allowance					60,000
A01252	Non-Practicing Allowance					96,000
A03				<u>0</u>	<u>0</u>	<u>1,036,000</u>
<b>TOTAL OPERATING EXPENSES</b>						
A032				<u>0</u>	<u>0</u>	<u>2,000</u>
<b>TOTAL COMMUNICATION</b>						
A03201	Postage & Telegraph					1,000
A03202	Telephone & Trunk Call					1,000
A033				<u>0</u>	<u>0</u>	<u>21,000</u>
<b>TOTAL UTILITIES</b>						
A03302	Water					1,000
A03303	Electricity					20,000



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A038</b>		<b>TOTAL TRANSPORTATION</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
<b>A03805</b>		<b>Travelling Allowance</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
002		Gazetted				5,000
003		Non-Gazetted				5,000
<b>A039</b>		<b>TOTAL GENERAL</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,003,000</u></b>
A03901		Stationery				1,000
A03902		Printing & Publication				1,000
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000,000</u></b>
001		Purchase of Drugs & Medicines				1,000,000
A03970		Others				1,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>
A09413		Beds & Utensils (Non Transferable)				1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)				5,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A13101		Machinery/Equipment				1,000
A13301		Buildings				1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>13,592,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>NM0207 BHU KUTTAN</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>8,268,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>5,526,000</b>
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>5,526,000</b>
J088 Junior Technician (EPI)	BPS-09		1			348,000
J048 Junior Technician (Medical)	BPS-09		1			610,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			304,000
L057 Lady Health Worker (PHC)	BPS-05		10			2,870,000
D246 Driver (PHC)	BPS-04		1			260,000
F006 Female Attendant	BPS-02		1			467,000
S031 Security Guard	BPS-02		1			286,000
A148 Attendant	BPS-02		1			381,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>2,742,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>2,742,000</b>
A01202 House Rent Allowance						308,000
A01203 Conveyance Allowance						388,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01211 Hill Allowance (Personal Allowance)						4,000
A01217 Medical Allowance						306,000
A0124R Ad-hoc Relief Allowance - 2022						519,000
A0124C Disparity Reduction Allowance						340,000
A0124N Disparity Reduction Allowance 2022- 15%						204,000
A0122F Health Allowance						669,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>1,066,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>21,000</b>
A03302 Water						1,000
A03303 Electricity						20,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>40,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A03807 POL						30,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>1,003,000</b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>1,000,000</b>
001 Purchase of Drugs & Medicines						1,000,000
A03970 Others						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
				Rs.	Rs.	Rs.	
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>
A09413		Beds & Utensils (Non Transferable)					1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)					5,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A13101		Machinery/Equipment					1,000
A13301		Buildings					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>9,342,000</b>	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>NM0208 BHU JAGRAN</b>						
A01				<u>0</u>	<u>0</u>	<u>2,401,000</u>
A011				<u>0</u>	<u>0</u>	<u>1,483,000</u>
A01151				<u>0</u>	<u>0</u>	<u>1,483,000</u>
J088	Junior Technician (EPI)	BPS-09	1			348,000
J048	Junior Technician (Medical)	BPS-09	1			453,000
F006	Female Attendant	BPS-02	1			390,000
A148	Attendant	BPS-02	1			292,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>918,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>918,000</u>
A01202	House Rent Allowance					74,000
A01203	Conveyance Allowance					89,000
A01207	Washing Allowance					2,000
A01208	Dress Allowance					2,000
A01211	Hill Allowance (Personal Allowance)					3,000
A01217	Medical Allowance					72,000
A0124R	Ad-hoc Relief Allowance - 2022					143,000
A0122F	Health Allowance					533,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>1,036,000</u>
A032	<b>TOTAL COMMUNICATION</b>			<u>0</u>	<u>0</u>	<u>2,000</u>
A03201	Postage & Telegraph					1,000
A03202	Telephone & Trunk Call					1,000
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>21,000</u>
A03302	Water					1,000
A03303	Electricity					20,000
A038	<b>TOTAL TRANSPORTATION</b>			<u>0</u>	<u>0</u>	<u>10,000</u>
A03805	<b>Travelling Allowance</b>			<u>0</u>	<u>0</u>	<u>10,000</u>
002	Gazetted					5,000
003	Non-Gazetted					5,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>1,003,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<u>0</u>	<u>0</u>	<u>1,000,000</u>
001	Purchase of Drugs & Medicines					1,000,000
A03970	Others					1,000
A09	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<u>0</u>	<u>0</u>	<u>6,000</u>
A09413	Beds & Utensils (Non Transferable)					1,000
A09401	<b>Medical/Surgical Equipment</b>			<u>0</u>	<u>0</u>	<u>5,000</u>
001	Medical/Surgical Equipment (Non Transferable)					5,000
A13	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<u>0</u>	<u>0</u>	<u>2,000</u>
A13101	Machinery/Equipment					1,000
A13301	Buildings					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>3,445,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>NM0209 BHU KATHA PEERAN</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>6,093,000</u>
A011 TOTAL PAY		<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>4,494,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>1,785,000</u>
S054 Senior Medical Officer	BPS-18		1			1,785,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>2,709,000</u>
S156 Senior Technician (Medical)	BPS-14		1			783,000
T039 Technician (MCH)	BPS-12		1			659,000
V001 Vaccinator	BPS-06		1			376,000
F006 Female Attendant	BPS-02		1			383,000
S031 Security Guard	BPS-02		1			228,000
S009 Sanitary Worker	BPS-02		1			280,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,599,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,599,000</u>
A01202 House Rent Allowance						188,000
A01203 Conveyance Allowance						21,000
A01207 Washing Allowance						3,000
A01208 Dress Allowance						3,000
A01211 Hill Allowance (Personal Allowance)						9,000
A0122N Special Conveyance Allowance for Disable Emp.						24,000
A01217 Medical Allowance						135,000
A0124R Ad-hoc Relief Allowance - 2022						451,000
A0122F Health Allowance						609,000
A01239 Special Allowance						60,000
A01252 Non-Practicing Allowance						96,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,037,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>21,000</u>
A03302 Water						1,000
A03303 Electricity						20,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>11,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A03807 POL						1,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,003,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000,000</u></b>
001		Purchase of Drugs & Medicines				1,000,000
A03970		Others				1,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>
A09413		Beds & Utensils (Non Transferable)				1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)				5,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>
A13001		Transport				1,000
A13101		Machinery/Equipment				1,000
A13301		Buildings				1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,139,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>NM0210 BHU NEELUM KIRAN</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>3,583,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>2,103,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>811,000</b>
M019 Medical Officer	BPS-17		1			811,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>1,292,000</b>
J088 Junior Technician (EPI)	BPS-09		1			348,000
J048 Junior Technician (Medical)	BPS-09		1			400,000
F006 Female Attendant	BPS-02		1			252,000
A148 Attendant	BPS-02		1			292,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>1,480,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>1,480,000</b>
A01202 House Rent Allowance						128,000
A01203 Conveyance Allowance						149,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01211 Hill Allowance (Personal Allowance)						3,000
A01217 Medical Allowance						95,000
A0124R Ad-hoc Relief Allowance - 2022						199,000
A0122F Health Allowance						746,000
A01239 Special Allowance						60,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>1,036,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>21,000</b>
A03302 Water						1,000
A03303 Electricity						20,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
002 Gazetted						5,000
003 Non-Gazetted						5,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>1,003,000</b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>1,000,000</b>
001 Purchase of Drugs & Medicines						1,000,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>6,000</b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>5,000</b>
001 Medical/Surgical Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>4,627,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	2023-24	ESTIMATES	ESTIMATES
				2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>NM0211 BHU NAGDAR</b>						
A01				<u>0</u>	<u>0</u>	<u>11,632,000</u>
<b>A011 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>11,632,000</u>
A011			<u>0</u>	<u>19</u>	<u>0</u>	<u>6,859,000</u>
<b>A01101 PAY OF OFFICERS</b>			<u>0</u>	<u>1</u>	<u>0</u>	<u>811,000</u>
M019	Medical Officer	BPS-17				811,000
<b>A01151 PAY OF OTHER STAFF</b>			<u>0</u>	<u>18</u>	<u>0</u>	<u>6,048,000</u>
J047	Junior Technician (MCH)	BPS-09				531,000
J048	Junior Technician (Medical)	BPS-09				535,000
V001	Vaccinator	BPS-06				376,000
L053	Lady Health Supervisor (PHC)	BPS-07				304,000
L057	Lady Health Worker (PHC)	BPS-05				3,444,000
A148	Attendant	BPS-02				323,000
	<b>FAP Karka</b>					
J048	Junior Technician (Medical)	BPS-09				535,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>4,773,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>4,473,000</u>
A01202	House Rent Allowance					386,000
A01203	Conveyance Allowance					475,000
A01207	Washing Allowance					2,000
A01208	Dress Allowance					2,000
A01217	Medical Allowance					346,000
A0124R	Ad-hoc Relief Allowance - 2022					680,000
A0124C	Disparity Reduction Allowance					902,000
A0124N	Disparity Reduction Allowance 2022- 15%					541,000
A0122F	Health Allowance					983,000
A01239	Special Allowance					60,000
A01252	Non-Practicing Allowance					96,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>				<u>0</u>	<u>0</u>	<u>300,000</u>
A01277	Contingent Paid Staff					300,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>1,036,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201	Postage & Telegraph					1,000
A03202	Telephone & Trunk Call					1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>21,000</u>
A03302	Water					1,000
A03303	Electricity					20,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>10,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>10,000</u>
002	Gazetted					5,000
003	Non-Gazetted					5,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>1,003,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000,000</u></b>
001 Purchase of Drugs & Medicines						1,000,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>12,676,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>NM0212 BHU LAWAT BALA</b>						
A01				<u>0</u>	<u>0</u>	<u>8,837,000</u>
A01				<u>0</u>	<u>0</u>	<u>5,917,000</u>
A01101				<u>0</u>	<u>0</u>	<u>1,725,000</u>
M019	Medical Officer	BPS-17	1			807,000
C109	Chief Technician (Medical)	BPS-16	1			918,000
A01151				<u>0</u>	<u>0</u>	<u>4,192,000</u>
T039	Technician (MCH)	BPS-12	1			695,000
J088	Junior Technician (EPI)	BPS-09	1			610,000
L057	Lady Health Worker (PHC)	BPS-05	6			1,722,000
F006	Female Attendant	BPS-02	1			314,000
A148	Attendant	BPS-02	1			351,000
<b>FAP Aursydan</b>						
J048	Junior Technician (Medical)	BPS-09	1			500,000
A012				<u>0</u>	<u>0</u>	<u>2,920,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>2,620,000</u>
A01202	House Rent Allowance					292,000
A01203	Conveyance Allowance					382,000
A01207	Washing Allowance					2,000
A01208	Dress Allowance					2,000
A01211	Hill Allowance (Personal Allowance)					7,000
A01217	Medical Allowance					243,000
A0124R	Ad-hoc Relief Allowance - 2022					580,000
A0124C	Disparity Reduction Allowance					284,000
A0124N	Disparity Reduction Allowance 2022- 15%					170,000
A0122F	Health Allowance					502,000
A01239	Special Allowance					60,000
A01252	Non-Practicing Allowance					96,000
A012-2				<u>0</u>	<u>0</u>	<u>300,000</u>
A01277	Contingent Paid Staff		(01)			300,000
A03				<u>0</u>	<u>0</u>	<u>1,036,000</u>
A032				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201	Postage & Telegraph					1,000
A03202	Telephone & Trunk Call					1,000
A033				<u>0</u>	<u>0</u>	<u>21,000</u>
A03302	Water					1,000
A03303	Electricity					20,000
A038				<u>0</u>	<u>0</u>	<u>10,000</u>
A03805				<u>0</u>	<u>0</u>	<u>10,000</u>
002	Gazetted					5,000
003	Non-Gazetted					5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,003,000</u></b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000,000</u></b>
001 Purchase of Drugs & Medicines						1,000,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>9,881,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>NM0213 BHU BOR LAWAT</b>						
A01		<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<u>0</u>	<u>0</u>	<u>2,266,000</u>
A011		<b>TOTAL PAY</b>		<u>0</u>	<u>0</u>	<u>1,416,000</u>
A01151		<b>PAY OF OTHER STAFF</b>		<u>0</u>	<u>0</u>	<u>1,416,000</u>
J048	Junior Technician (Medical)	BPS-09	1			453,000
V001	Vaccinator	BPS-06	1			376,000
F006	Female Attendant	BPS-02	1			272,000
A148	Attendant	BPS-02	1			315,000
A012		<b>TOTAL ALLOWANCES</b>		<u>0</u>	<u>0</u>	<u>850,000</u>
A012-1		<b>TOTAL REGULAR ALLOWANCES</b>		<u>0</u>	<u>0</u>	<u>850,000</u>
A01202	House Rent Allowance					73,000
A01203	Conveyance Allowance					89,000
A01207	Washing Allowance					2,000
A01208	Dress Allowance					2,000
A01211	Hill Allowance (Personal Allowance)					2,000
A01217	Medical Allowance					72,000
A0124R	Ad-hoc Relief Allowance - 2022					157,000
A0122F	Health Allowance					453,000
A03		<b>TOTAL OPERATING EXPENSES</b>		<u>0</u>	<u>0</u>	<u>1,036,000</u>
A032		<b>TOTAL COMMUNICATION</b>		<u>0</u>	<u>0</u>	<u>2,000</u>
A03201	Postage & Telegraph					1,000
A03202	Telephone & Trunk Call					1,000
A033		<b>TOTAL UTILITIES</b>		<u>0</u>	<u>0</u>	<u>21,000</u>
A03302	Water					1,000
A03303	Electricity					20,000
A038		<b>TOTAL TRANSPORTATION</b>		<u>0</u>	<u>0</u>	<u>10,000</u>
A03805	<b>Travelling Allowance</b>			<u>0</u>	<u>0</u>	<u>10,000</u>
002	Gazetted					5,000
003	Non-Gazetted					5,000
A039		<b>TOTAL GENERAL</b>		<u>0</u>	<u>0</u>	<u>1,003,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<u>0</u>	<u>0</u>	<u>1,000,000</u>
001	Purchase of Drugs & Medicines					1,000,000
A03970	Others					1,000
A09		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<u>0</u>	<u>0</u>	<u>6,000</u>
A09413	Beds & Utensils (Non Transferable)					1,000
A09401	<b>Medical/Surgical Equipment</b>			<u>0</u>	<u>0</u>	<u>5,000</u>
001	Medical/Surgical Equipment (Non Transferable)					5,000
A13		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<u>0</u>	<u>0</u>	<u>2,000</u>
A13101	Machinery/Equipment					1,000
A13301	Buildings					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>3,310,000</b>

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## HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>NM0214 BHU BEYARRI DOWARIAN</b>						
A01		<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<u>0</u>	<u>0</u>	<u>6,203,000</u>
A011		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>4,197,000</u>
A01101		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>1,769,000</u>
S054	Senior Medical Officer	BPS-18	1			1,769,000
A01151		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>2,428,000</u>
S164	Senior Technician (MCH)	BPS-14	1			845,000
J048	Junior Technician (Medical)	BPS-09	1			610,000
J088	Junior Technician (EPI)	BPS-09	1			610,000
A148	Attendant	BPS-02	1			363,000
A012				<u>0</u>	<u>0</u>	<u>2,006,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>2,006,000</u>
A01202	House Rent Allowance					154,000
A01203	Conveyance Allowance					162,000
A01207	Washing Allowance					2,000
A01208	Dress Allowance					2,000
A01211	Hill Allowance (Personal Allowance)					7,000
A01217	Medical Allowance					99,000
A0124R	Ad-hoc Relief Allowance - 2022					402,000
A0122F	Health Allowance					1,022,000
A01239	Special Allowance					60,000
A01252	Non-Practicing Allowance					96,000
A03				<u>0</u>	<u>0</u>	<u>1,036,000</u>
A032				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201	Postage & Telegraph					1,000
A03202	Telephone & Trunk Call					1,000
A033				<u>0</u>	<u>0</u>	<u>21,000</u>
A03302	Water					1,000
A03303	Electricity					20,000
A038				<u>0</u>	<u>0</u>	<u>10,000</u>
A03805				<u>0</u>	<u>0</u>	<u>10,000</u>
002	Gazetted					5,000
003	Non-Gazetted					5,000
A039				<u>0</u>	<u>0</u>	<u>1,003,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03927				<u>0</u>	<u>0</u>	<u>1,000,000</u>
001	Purchase of Drugs & Medicines					1,000,000
A03970	Others					1,000
A09				<u>0</u>	<u>0</u>	<u>11,000</u>
A09413	Beds & Utensils (Non Transferable)					1,000
A09401				<u>0</u>	<u>0</u>	<u>10,000</u>
001	Medical/Surgical Equipment (Non Transferable)					10,000
A13				<u>0</u>	<u>0</u>	<u>2,000</u>
A13101	Machinery/Equipment					1,000
A13301	Buildings					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>7,252,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>NM0215 BHU CHANGAN</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>3,412,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>2,189,000</b>
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>2,189,000</b>
J088 Junior Technician (EPI)	BPS-09		1			596,000
J048 Junior Technician (Medical)	BPS-09		1			525,000
F006 Female Attendant	BPS-02		1			384,000
S009 Sanitary Worker	BPS-02		1			293,000
S031 Security Guard	BPS-02		1			391,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>1,223,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>1,223,000</b>
A01202 House Rent Allowance						92,000
A01203 Conveyance Allowance						111,000
A01207 Washing Allowance						3,000
A01208 Dress Allowance						3,000
A01211 Hill Allowance (Personal Allowance)						7,000
A01217 Medical Allowance						90,000
A0124R Ad-hoc Relief Allowance - 2022						213,000
A0122F Health Allowance						704,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>1,031,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>21,000</b>
A03302 Water						1,000
A03303 Electricity						20,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>5,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>5,000</b>
003 Non-Gazetted						5,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>1,003,000</b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>1,000,000</b>
001 Purchase of Drugs & Medicines						1,000,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>11,000</b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>4,456,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>NM0216 BHU DUDHNIAL</b>						
A01				<u>0</u>	<u>0</u>	<u>16,566,000</u>
A011				<u>0</u>	<u>0</u>	<u>11,063,000</u>
A01101				<u>0</u>	<u>0</u>	<u>2,544,000</u>
M019	Medical Officer	BPS-17	2			1,622,000
C109	Chief Technician (Medical)	BPS-16	1			922,000
A01151				<u>0</u>	<u>0</u>	<u>8,519,000</u>
T039	Technician (MCH)	BPS-12	1			695,000
J088	Junior Technician (EPI)	BPS-09	1			409,000
L053	Lady Health Supervisor (PHC)	BPS-07	1			304,000
L057	Lady Health Worker (PHC)	BPS-05	15			4,305,000
F006	Female Attendant	BPS-02	1			384,000
S009	Sanitary Worker	BPS-02	1			293,000
A148	Attendant	BPS-02	2			587,000
	<b>FAP Tehjin</b>					
J048	Junior Technician (Medical)	BPS-09	1			291,000
A148	Attendant	BPS-02	1			292,000
V001	Vaccinator	BPS-06	1			376,000
	<b>FAP Dosot</b>					
J048	Junior Technician (Medical)	BPS-09	1			291,000
A148	Attendant	BPS-02	1			292,000
A012				<u>0</u>	<u>0</u>	<u>5,503,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>5,503,000</u>
A01202	House Rent Allowance					631,000
A01203	Conveyance Allowance					806,000
A01207	Washing Allowance					6,000
A01208	Dress Allowance					6,000
A01211	Hill Allowance (Personal Allowance)					14,000
A01217	Medical Allowance					554,000
A0124R	Ad-hoc Relief Allowance - 2022					1,158,000
A0124C	Disparity Reduction Allowance					495,000
A0124N	Disparity Reduction Allowance 2022- 15%					297,000
A0122F	Health Allowance					1,194,000
A01233	Unattractive Area Allowance (Karnah Allow)					30,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					192,000
A03				<u>0</u>	<u>0</u>	<u>1,066,000</u>
A032				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201	Postage & Telegraph					1,000
A03202	Telephone & Trunk Call					1,000
A033				<u>0</u>	<u>0</u>	<u>21,000</u>
A03302	Water					1,000
A03303	Electricity					20,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A038</b>		<b>TOTAL TRANSPORTATION</b>		<b>0</b>	<b>0</b>	<b>40,000</b>
<b>A03805</b>		<b>Travelling Allowance</b>		<b>0</b>	<b>0</b>	<b>10,000</b>
002		Gazetted				5,000
003		Non-Gazetted				5,000
A03807		POL				30,000
<b>A039</b>		<b>TOTAL GENERAL</b>		<b>0</b>	<b>0</b>	<b>1,003,000</b>
A03901		Stationery				1,000
A03902		Printing & Publication				1,000
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b>0</b>	<b>0</b>	<b>1,000,000</b>
001		Purchase of Drugs & Medicines				1,000,000
A03970		Others				1,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b>0</b>	<b>0</b>	<b>11,000</b>
A09413		Beds & Utensils (Non Transferable)				1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b>0</b>	<b>0</b>	<b>10,000</b>
001		Medical/Surgical Equipment (Non Transferable)				10,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>0</b>	<b>0</b>	<b>2,000</b>
A13101		Machinery/Equipment				1,000
A13301		Buildings				1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>17,645,000</b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>NM0217 BHU SURGAN</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>5,741,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>3,504,000</b>
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>3,504,000</b>
S156 Senior Technician (Medical)	BPS-14		1			783,000
J088 Junior Technician (EPI)	BPS-09		1			610,000
S031 Security Guard	BPS-02		1			228,000
S009 Sanitary Worker	BPS-02		1			292,000
<b>FAP Bagnowan</b>						
J048 Junior Technician (Medical)	BPS-09		1			568,000
A148 Attendant	BPS-02		1			228,000
<b>FAP Kelseri</b>						
J048 Junior Technician (Medical)	BPS-09		1			567,000
A148 Attendant	BPS-02		1			228,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>2,237,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>2,237,000</b>
A01202 House Rent Allowance						154,000
A01203 Conveyance Allowance						190,000
A01207 Washing Allowance						5,000
A01208 Dress Allowance						5,000
A01211 Hill Allowance (Personal Allowance)						10,000
A01217 Medical Allowance						144,000
A0124R Ad-hoc Relief Allowance - 2022						340,000
A0122F Health Allowance						1,389,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>1,036,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>21,000</b>
A03302 Water						1,000
A03303 Electricity						20,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
002 Gazetted						5,000
003 Non-Gazetted						5,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>1,003,000</b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>1,000,000</b>
001 Purchase of Drugs & Medicines						1,000,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>6,000</b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>5,000</b>
001 Medical/Surgical Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>6,785,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>NM0218 BHU KEL DOMAIL</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>16,315,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>9,812,000</b>
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>9,812,000</b>
J048 Junior Technician (Medical)	BPS-09		1			492,000
J088 Junior Technician (EPI)	BPS-09		1			440,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			304,000
L057 Lady Health Worker (PHC)	BPS-05		25			7,162,000
D246 Driver (PHC)	BPS-04		1			245,000
A148 Attendant	BPS-02		1			293,000
S031 Security Guard	BPS-02		1			284,000
A206 Attendant (Male/Female)	BPS-01		1			282,000
S009 Sanitary Worker	BPS-02		1			310,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>6,503,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>6,503,000</b>
A01202 House Rent Allowance						593,000
A01203 Conveyance Allowance						756,000
A01207 Washing Allowance						6,000
A01208 Dress Allowance						6,000
A01211 Hill Allowance (Personal Allowance)						5,000
A01217 Medical Allowance						594,000
A0124R Ad-hoc Relief Allowance - 2022						952,000
A0124C Disparity Reduction Allowance						1,802,000
A0124N Disparity Reduction Allowance 2022- 15%						1,081,000
A0122F Health Allowance						708,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>1,066,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>21,000</b>
A03302 Water						1,000
A03303 Electricity						20,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>40,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A03807 POL						30,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>1,003,000</b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>1,000,000</b>
001 Purchase of Drugs & Medicines						1,000,000
A03970 Others						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
				Rs.	Rs.	Rs.	
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>
A09413		Beds & Utensils (Non Transferable)					1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)					5,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A13101		Machinery/Equipment					1,000
A13301		Buildings					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>17,389,000</b>	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>NM0219 BHU JANWAI</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>15,153,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>28</u>	<u>0</u>	<u>0</u>	<u>9,021,000</u>
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>28</u>	<u>0</u>	<u>0</u>	<u>9,021,000</u>
T039 Technician (MCH)	BPS-12		1			659,000
J088 Junior Technician (EPI)	BPS-09		1			387,000
J048 Junior Technician (Medical)	BPS-09		1			403,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			304,000
L057 Lady Health Worker (PHC)	BPS-05		16			4,592,000
D246 Driver (PHC)	BPS-04		1			260,000
F006 Female Attendant	BPS-02		1			335,000
A148 Attendant	BPS-02		1			331,000
S009 Sanitary Worker	BPS-02		1			292,000
<b>FAP Phulawai</b>						
J048 Junior Technician (Medical)	BPS-09		1			399,000
A148 Attendant	BPS-02		1			330,000
<b>FAP Dhaki</b>						
J048 Junior Technician (Medical)	BPS-09		1			399,000
A148 Attendant	BPS-02		1			330,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>6,132,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>6,132,000</u>
A01202 House Rent Allowance						482,000
A01203 Conveyance Allowance						607,000
A01207 Washing Allowance						3,000
A01208 Dress Allowance						3,000
A01211 Hill Allowance (Personal Allowance)						5,000
A01217 Medical Allowance						468,000
A0124R Ad-hoc Relief Allowance - 2022						817,000
A0124C Disparity Reduction Allowance						1,525,000
A0124N Disparity Reduction Allowance 2022- 15%						915,000
A0122F Health Allowance						1,307,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>1,096,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>21,000</u>
A03302 Water						1,000
A03303 Electricity						20,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>70,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>10,000</u>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A03807 POL						60,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>1,003,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000,000</u></b>
001		Purchase of Drugs & Medicines				1,000,000
A03970		Others				1,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>
A09413		Beds & Utensils (Non Transferable)				1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)				5,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A13101		Machinery/Equipment				1,000
A13301		Buildings				1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>16,257,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>NM0220 BHU HALMAT</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,923,000</u></b>
<b>A011 TOTAL PAY</b>		<b><u>0</u></b>	<b><u>9</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,704,000</u></b>
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>0</u></b>	<b><u>9</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,704,000</u></b>
S156 Senior Technician (Medical)	BPS-14		1			784,000
J088 Junior Technician (EPI)	BPS-09		1			348,000
A148 Attendant	BPS-02		1			299,000
F006 Female Attendant	BPS-02		1			367,000
S009 Sanitary Worker	BPS-02		1			287,000
<b>FAP Marnat</b>						
J048 Junior Technician (Medical)	BPS-09		1			491,000
A148 Attendant	BPS-02		1			299,000
<b>FAP Sardari</b>						
J048 Junior Technician (Medical)	BPS-09		1			530,000
A148 Attendant	BPS-02		1			299,000
<b>A012 TOTAL ALLOWANCES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,219,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,219,000</u></b>
A01202 House Rent Allowance						173,000
A01203 Conveyance Allowance						213,000
A01207 Washing Allowance						5,000
A01208 Dress Allowance						5,000
A01211 Hill Allowance (Personal Allowance)						17,000
A01217 Medical Allowance						162,000
A0124R Ad-hoc Relief Allowance - 2022						368,000
A0122F Health Allowance						1,276,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,036,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>21,000</u></b>
A03302 Water						1,000
A03303 Electricity						20,000
<b>A038 TOTAL TRANSPORTATION</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
<b>A03805 Travelling Allowance</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
002 Gazetted						5,000
003 Non-Gazetted						5,000
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,003,000</u></b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000,000</u></b>
001 Purchase of Drugs & Medicines						1,000,000
A03970 Others						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
				Rs.	Rs.	Rs.	
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>
A09413		Beds & Utensils (Non Transferable)					1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)					5,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A13101		Machinery/Equipment					1,000
A13301		Buildings					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>6,967,000</b>	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>NM0221 CD DAWARIAN</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>8,133,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>4,879,000</b>
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>4,879,000</b>
J048 Junior Technician (Medical)	BPS-09		1			347,000
J088 Junior Technician (EPI)	BPS-09		1			424,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			304,000
L057 Lady Health Worker (PHC)	BPS-05		12			3,435,000
A148 Attendant	BPS-02		1			369,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>3,254,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>3,254,000</b>
A01202 House Rent Allowance						294,000
A01203 Conveyance Allowance						369,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01211 Hill Allowance (Personal Allowance)						3,000
A01217 Medical Allowance						288,000
A0124R Ad-hoc Relief Allowance - 2022						477,000
A0124C Disparity Reduction Allowance						902,000
A0124N Disparity Reduction Allowance 2022- 15%						541,000
A0122F Health Allowance						376,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>419,000</b>
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>16,000</b>
A03302 Water						1,000
A03303 Electricity						15,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>403,000</b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>400,000</b>
001 Purchase of Drugs & Medicines						400,000
A03970 Others						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>8,552,000</b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
07		<b>HEALTH</b>				
076		<b>HEALTH ADMINISTRATION</b>				
0761		<b>ADMINISTRATION</b>				
076101		<b>ADMINISTRATION</b>				
<b>HT0181</b>		<b>DISTRICT HEALTH OFFICER JEHLUM VALLEY</b>				
A01		<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>245,906,000</u></b>	<b><u>239,039,000</u></b>	<b><u>43,280,000</u></b>
A011		<b>TOTAL PAY</b>		<b><u>116,760,000</u></b>	<b><u>146,947,000</u></b>	<b><u>9,110,000</u></b>
A01101		<b>PAY OF OFFICERS</b>		<b><u>19,416,000</u></b>	<b><u>20,149,000</u></b>	<b><u>5,769,000</u></b>
D108	District Health Officer	BPS-19	1	1	900,000	1,951,000
A019	Additional Principal Medical Officer	BPS-19	1	0	900,000	
S054	Senior Medical Officer	BPS-18	6	0	5,139,000	
D017	Dental Surgeon	BPS-17	3	0	1,788,000	
M019	Medical Officer	BPS-17	10	0	4,305,000	
T056	Technologist (Medical)	BPS-17	1	0	842,000	
A239	Assistant Director Training	BPS-17	1	1	392,000	705,000
A240	Assistant Director Surveillance	BPS-17	1	1	392,000	705,000
C168	Chief Technician (EPI)	BPS-16	1	1	692,000	866,000
C169	Chief Technician (TB)	BPS-16	1	1	692,000	866,000
C108	Chief Technician (MCH)	BPS-16	1	0	765,000	
C109	Chief Technician (Medical)	BPS-16	3	0	2,063,000	
H004	Head Clerk	BPS-16	1	1	546,000	676,000
A01151		<b>PAY OF OTHER STAFF</b>		<b><u>97,344,000</u></b>	<b><u>126,798,000</u></b>	<b><u>3,341,000</u></b>
U002	Unani Hakim	BPS-15	1	0	297,000	
S164	Senior Technician (MCH)	BPS-14	2	0	999,000	
S156	Senior Technician (Medical)	BPS-14	5	0	1,838,000	
S042	Senior Clerk	BPS-14	2	1	799,000	532,000
D230	Data Manager	BPS-14	1	1	237,000	490,000
S102	Stenographer	BPS-14	1	1	400,000	356,000
T039	Technician (MCH)	BPS-12	3	0	1,292,000	
T040	Technician (Medical)	BPS-12	5	0	1,939,000	
T088	Technician (TB)	BPS-12	1	0	324,000	
J016	Junior Clerk	BPS-11	4	2	1,615,000	638,000
J047	Junior Technician (MCH)	BPS-09	7	0	2,058,000	
J089	Junior Technician (Sanitation)	BPS-09	2	0	684,000	
J088	Junior Technician (EPI)	BPS-09	26	0	8,427,000	
J091	Junior Technician (TB)	BPS-09	6	0	1,945,000	
J050	Junior Technician (Pathology)	BPS-09	3	0	1,073,000	
J046	Junior Technician (Dental)	BPS-09	2	0	554,000	
J058	Junior Technician (Surgical)	BPS-09	4	0	1,362,000	
J048	Junior Technician (Medical)	BPS-09	30	0	9,765,000	
J056	Junior Technician (Radiology)	BPS-09	3	0	780,000	
V001	Vaccinator	BPS-06	11	0	966,000	
O006	Operator	BPS-05	2	0	462,000	
D128	Driver	BPS-04	5	1	947,000	258,000
F006	Female Attendant	BPS-02	27	0	8,184,000	
A148	Attendant	BPS-02	45	1	8,745,000	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
N004 Naib Qasid	BPS-02	2	1	390,000		265,000
C094 Cook	BPS-02	3	0	644,000		
S009 Sanitary Worker	BPS-02	13	1	2,246,000		290,000
S031 Security Guard	BPS-02	17	0	3,425,000		
J092 Junior Clerk (PHC)	BPS-11	1	1	266,000		266,000
L053 Lady Health Supervisor (PHC)	BPS-07	6	0	1,312,000		
L057 Lady Health Worker (PHC)	BPS-05	172	0	32,343,000		
D246 Driver (PHC)	BPS-04	7	1	1,025,000		245,000
A01152 Personal Pay				1,000		1,000
<b>A012 TOTAL ALLOWANCES</b>				<b>129,146,000</b>	<b>92,092,000</b>	<b>34,170,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>128,666,000</b>	<b>91,532,000</b>	<b>34,170,000</b>
A01202 House Rent Allowance				9,404,000	9,540,000	210,000
A01203 Conveyance Allowance				11,096,000	11,242,000	2,103,000
A01207 Washing Allowance				41,000	35,000	13,000
A01208 Dress Allowance				62,000	35,000	13,000
A01211 Hill Allowance (Personal Allowance)				94,000	108,000	30,000
A01226 Computer Allowance				9,000	0	1,000
A01216 Qualification Allowance				61,000	0	60,000
A01217 Medical Allowance				4,685,000	8,373,000	1,902,000
A0122M Ad-hoc Relief Allowance - 2016				7,678,000	0	0
A0122N Special Conveyance Allowance for Disabled Employees				1,000	6,000	6,000
A0122Y Ad-hoc Relief Allowance - 2017				11,676,000	0	0
A0123G Ad-hoc Relief Allowance - 2018				11,676,000	0	0
A0123P Ad-hoc Relief Allowance - 2019				10,899,000	0	0
A0124F Ad-hoc Relief Allowance - 2021				11,676,000	0	0
A0124R Ad-hoc Relief Allowance 2022					14,215,000	15,196,000
A0124C Disparity Reduction Allowance				4,700,000	5,898,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%					3,624,000	72,000
A0122F Health Allowance				40,598,000	35,023,000	13,983,000
A01224 Entertainment Allowance				18,000	6,000	6,000
A01239 Special Allowance				2,592,000	1,752,000	408,000
A01252 Non-Practicing Allowance				1,700,000	1,675,000	47,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>				<b>480,000</b>	<b>560,000</b>	<b>0</b>
A01277 Contingent Paid Staff				480,000	560,000	0
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>14,501,000</b>	<b>14,501,000</b>	<b>3,180,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>245,000</b>	<b>145,000</b>	<b>184,000</b>
A03201 Postage & Telegraph				45,000	45,000	29,000
A03202 Telephone & Trunk Call				200,000	100,000	155,000
<b>A033 TOTAL UTILITIES</b>				<b>3,658,000</b>	<b>3,658,000</b>	<b>469,000</b>
A03302 Water				120,000	120,000	56,000
A03303 Electricity				3,500,000	3,500,000	399,000
A03304 Hot & Cold Weather Charges				38,000	38,000	14,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>1,750,000</b>	<b>1,850,000</b>	<b>1,851,000</b>
<b>A03805 Travelling Allowance</b>				<b>650,000</b>	<b>480,000</b>	<b>485,000</b>
002 Gazetted				360,000	260,000	275,000
003 Non-Gazetted				290,000	220,000	210,000
A03807 POL				1,100,000	1,370,000	1,366,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b><u>8,848,000</u></b>	<b><u>8,848,000</u></b>	<b><u>676,000</u></b>
A03901 Stationery				350,000	350,000	377,000
A03902 Printing & Publication				100,000	100,000	82,000
A03906 Uniform & Liveries				48,000	48,000	35,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>8,150,000</u></b>	<b><u>8,150,000</u></b>	<b><u>0</u></b>
001 Purchase of Drugs & Medicines				8,000,000	8,000,000	0
007 Unani Medicines (Non Transferable)				150,000	150,000	0
A03970 Others				200,000	200,000	182,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>504,000</u></b>
A09413 Beds & Utensils (Non Transferable)				200,000	200,000	120,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>384,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)				400,000	400,000	384,000
002 Dental Material/Dental Equipment (Non Transferable)				200,000	200,000	0
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>1,310,000</u></b>	<b><u>1,310,000</u></b>	<b><u>1,228,000</u></b>
A13001 Transport				1,150,000	1,150,000	1,095,000
A13101 Machinery/Equipment				160,000	160,000	133,000
<b>GRAND TOTAL</b>				<b><u>262,517,000</u></b>	<b><u>255,650,000</u></b>	<b><u>48,192,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>HT0277 RHC CHIKAR</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>30,751,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>20,052,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>6,378,000</b>
A019 Additional Principal Medical Officer	BPS-19		1			1,951,000
S054 Senior Medical Officer	BPS-18		1			1,083,000
M019 Medical Officer	BPS-17		1			705,000
D017 Dental Surgeon	BPS-17		1			852,000
C108 Chief Technician (MCH)	BPS-16		1			920,000
C109 Chief Technician (Medical)	BPS-16		1			867,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>13,674,000</b>
S042 Senior Clerk	BPS-14		1			532,000
J088 Junior Technician (EPI)	BPS-09		1			399,000
J091 Junior Technician (TB)	BPS-09		1			349,000
J048 Junior Technician (Medical)	BPS-09		2			915,000
J050 Junior Technician (Pathology)	BPS-09		1			526,000
V001 Vaccinator	BPS-06		2			498,000
L057 Lady Health Worker (PHC)	BPS-05		21			5,838,000
J056 Junior Technician (Radiology)	BPS-09		1			376,000
D246 Driver (PHC)	BPS-04		1			223,000
J058 Junior Technician (Surgical)	BPS-09		1			376,000
O006 Operator	BPS-05		1			336,000
D128 Driver	BPS-04		1			389,000
C094 Cook	BPS-02		1			263,000
A148 Attendant	BPS-02		3			979,000
F006 Female Attendant	BPS-02		1			273,000
N004 Naib Qasid	BPS-02		1			265,000
S031 Security Guard	BPS-02		1			223,000
S009 Sanitary Worker	BPS-02		1			270,000
<b>FAP Kundeshakrian</b>						
J088 Junior Technician (EPI)	BPS-09		1			399,000
A148 Attendant	BPS-02		1			245,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>10,699,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>10,699,000</b>
A01202 House Rent Allowance						1,093,000
A01203 Conveyance Allowance						1,332,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01211 Hill Allowance (Personal Allowance)						12,000
A01217 Medical Allowance						985,000
A0124R Ad-hoc Relief Allowance - 2022						369,000
A0124C Disparity Reduction Allowance						1,135,000
A0124N Disparity Reduction Allowance 2022- 15%						681,000
A0122F Health Allowance						4,396,000
A01239 Special Allowance						408,000
A01252 Non-Practicing Allowance						284,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,581,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>232,000</u></b>
A03302 Water						30,000
A03303 Electricity						200,000
A03304 Hot & Cold Weather Charges						2,000
<b>A038 TOTAL TRANSPORTATION</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>40,000</u></b>
<b>A03805 Travelling Allowance</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>30,000</u></b>
002 Gazetted						25,000
003 Non-Gazetted						5,000
A03807 POL						10,000
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,307,000</u></b>
A03901 Stationery						5,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,300,000</u></b>
001 Purchase of Drugs & Medicines						2,300,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>71,000</u></b>
A09413 Beds & Utensils (Non Transferable)						5,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>66,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						1,000
002 Dental Material/Dental Equipment (Non Transferable)						65,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>51,000</u></b>
A13001 Transport						50,000
A13101 Machinery/Equipment						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>33,454,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>HT0278 RHC CHINARI</b>						
A01				<u>0</u>	<u>0</u>	<u>24,668,000</u>
A01				<u>0</u>	<u>0</u>	<u>16,233,000</u>
A01101				<u>0</u>	<u>0</u>	<u>1,083,000</u>
S054	Senior Medical Officer	BPS-18	1			1,083,000
A01151				<u>0</u>	<u>0</u>	<u>15,150,000</u>
S156	Senior Technician (Medical)	BPS-14	1			347,000
T039	Technician (MCH)	BPS-12	1			456,000
J091	Junior Technician (TB)	BPS-09	1			354,000
J088	Junior Technician (EPI)	BPS-09	1			399,000
J047	Junior Technician (MCH)	BPS-09	1			288,000
L053	Lady Health Supervisor (PHC)	BPS-07	1			309,000
L057	Lady Health Worker (PHC)	BPS-05	30			9,304,000
V001	Vaccinator	BPS-06	1			210,000
D246	Driver (PHC)	BPS-04	1			313,000
A148	Attendant	BPS-02	3			980,000
F006	Female Attendant	BPS-02	2			511,000
S031	Security Guard	BPS-02	1			225,000
S009	Sanitary Worker	BPS-02	1			270,000
<b>FAP JASKOOL</b>						
J048	Junior Technician (Medical)	BPS-09	1			458,000
A148	Attendant	BPS-02	1			245,000
<b>FAP Drang</b>						
V001	Vaccinator	BPS-06	1			236,000
A148	Attendant	BPS-02	1			245,000
A012				<u>0</u>	<u>0</u>	<u>8,435,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>7,835,000</u>
A01202	House Rent Allowance					614,000
A01203	Conveyance Allowance					954,000
A01207	Washing Allowance					5,000
A01208	Dress Allowance					5,000
A01211	Hill Allowance (Personal Allowance)					2,000
A01217	Medical Allowance					731,000
A0124R	Ad-hoc Relief Allowance - 2022					426,000
A0124C	Disparity Reduction Allowance					1,771,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,063,000
A0122F	Health Allowance					2,048,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
A012-2				<u>0</u>	<u>0</u>	<u>600,000</u>
A01277	Contingent Paid Staff		(02)			600,000
A03				<u>0</u>	<u>0</u>	<u>2,652,000</u>
A032				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201	Postage & Telegraph					1,000
A03202	Telephone & Trunk Call					1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,032,000</u></b>
A03302 Water						30,000
A03303 Electricity						1,000,000
A03304 Hot & Cold Weather Charges						2,000
<b>A038 TOTAL TRANSPORTATION</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>11,000</u></b>
<b>A03805 Travelling Allowance</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A03807 POL						1,000
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,607,000</u></b>
A03901 Stationery						5,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,600,000</u></b>
001 Purchase of Drugs & Medicines						1,600,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
A09413 Beds & Utensils (Non Transferable)						5,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						1,000
002 Dental Material/Dental Equipment (Non Transferable)						1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>51,000</u></b>
A13001 Transport						50,000
A13101 Machinery/Equipment						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>27,378,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>HT0279 RHC CHAKOTHI</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>26,516,000</u>
A011 TOTAL PAY			<u>51</u>	<u>0</u>	<u>0</u>	<u>19,528,000</u>
A01101 PAY OF OFFICERS			<u>5</u>	<u>0</u>	<u>0</u>	<u>4,588,000</u>
S054 Senior Medical Officer	BPS-18		2			2,166,000
M019 Medical Officer	BPS-17		1			705,000
D017 Dental Surgeon	BPS-17		1			852,000
C109 Chief Technician (Medical)	BPS-16		1			865,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>46</u>	<u>0</u>	<u>0</u>	<u>14,940,000</u>
S156 Senior Technician (Medical)	BPS-14		1			347,000
T040 Technician (Medical)	BPS-12		1			647,000
J016 Junior Clerk	BPS-11		1			312,000
J089 Junior Technician (Sanitation)	BPS-09		1			399,000
J088 Junior Technician (EPI)	BPS-09		2			798,000
J048 Junior Technician (Medical)	BPS-09		4			1,833,000
J046 Junior Technician (Dental)	BPS-09		1			295,000
J050 Junior Technician (Pathology)	BPS-09		1			526,000
J056 Junior Technician (Radiology)	BPS-09		1			426,000
J058 Junior Technician (Surgical)	BPS-09		1			376,000
J047 Junior Technician (MCH)	BPS-09		1			335,000
V001 Vaccinator	BPS-06		1			236,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			309,000
L057 Lady Health Worker (PHC)	BPS-05		11			3,058,000
D246 Driver (PHC)	BPS-04		1			313,000
O006 Operator	BPS-05		1			336,000
D128 Driver	BPS-04		1			389,000
C094 Cook	BPS-02		1			263,000
F006 Female Attendant	BPS-02		6			1,576,000
A148 Attendant	BPS-02		5			1,467,000
S031 Security Guard	BPS-02		2			449,000
S009 Sanitary Worker	BPS-02		1			250,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>6,988,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>6,988,000</u>
A01202 House Rent Allowance						911,000
A01203 Conveyance Allowance						886,000
A01207 Washing Allowance						4,000
A01208 Dress Allowance						4,000
A01211 Hill Allowance (Personal Allowance)						7,000
A01217 Medical Allowance						684,000
A0124R Ad-hoc Relief Allowance - 2022						260,000
A0124C Disparity Reduction Allowance						532,000
A0124N Disparity Reduction Allowance 2022- 15%						320,000
A0122F Health Allowance						2,708,000
A01239 Special Allowance						384,000
A01252 Non-Practicing Allowance						288,000



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03</b>				<b>0</b>	<b>0</b>	<b>2,543,000</b>
<b>A032</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
A03201						1,000
A03202						1,000
<b>A033</b>				<b>0</b>	<b>0</b>	<b>202,000</b>
A03303						200,000
A03304						2,000
<b>A038</b>				<b>0</b>	<b>0</b>	<b>30,000</b>
<b>A03805</b>				<b>0</b>	<b>0</b>	<b>20,000</b>
002						15,000
003						5,000
A03807						10,000
<b>A039</b>				<b>0</b>	<b>0</b>	<b>2,309,000</b>
A03901						5,000
A03902						1,000
A03906						2,000
<b>A03927</b>				<b>0</b>	<b>0</b>	<b>2,300,000</b>
001						2,300,000
A03970						1,000
<b>A09</b>				<b>0</b>	<b>0</b>	<b>73,000</b>
A09413						5,000
<b>A09401</b>				<b>0</b>	<b>0</b>	<b>68,000</b>
001						1,000
002						67,000
<b>A13</b>				<b>0</b>	<b>0</b>	<b>51,000</b>
A13001						50,000
A13101						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>29,183,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>HT0280 RHC LEEPA</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>25,375,000</u>
A011 TOTAL PAY		<u>0</u>	<u>48</u>	<u>0</u>	<u>0</u>	<u>17,354,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>2,979,000</u>
M019 Medical Officer	BPS-17		2			1,411,000
D017 Dental Surgeon	BPS-17		1			596,000
T056 Technologist (Medical)	BPS-17		1			972,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>44</u>	<u>0</u>	<u>0</u>	<u>14,375,000</u>
S156 Senior Technician (Medical)	BPS-14		1			347,000
J016 Junior Clerk	BPS-11		1			312,000
J089 Junior Technician (Sanitation)	BPS-09		1			399,000
J088 Junior Technician (EPI)	BPS-09		1			399,000
J091 Junior Technician (TB)	BPS-09		2			704,000
J048 Junior Technician (Medical)	BPS-09		3			1,375,000
J050 Junior Technician (Pathology)	BPS-09		1			526,000
J056 Junior Technician (Radiology)	BPS-09		1			401,000
J058 Junior Technician (Surgical)	BPS-09		1			376,000
J047 Junior Technician (MCH)	BPS-09		2			569,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			309,000
L057 Lady Health Worker (PHC)	BPS-05		18			5,504,000
D246 Driver (PHC)	BPS-04		1			320,000
D128 Driver	BPS-04		1			378,000
C094 Cook	BPS-02		1			263,000
F006 Female Attendant	BPS-02		1			342,000
A148 Attendant	BPS-02		2			395,000
S031 Security Guard	BPS-02		2			449,000
S009 Sanitary Worker	BPS-02		1			250,000
A01152 Personal Pay						54,000
<b>FAP Ghaipura</b>						
J048 Junior Technician (Medical)	BPS-09		1			458,000
A148 Attendant	BPS-02		1			245,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>8,021,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>8,021,000</u>
A01202 House Rent Allowance						870,000
A01203 Conveyance Allowance						1,075,000
A01207 Washing Allowance						4,000
A01208 Dress Allowance						4,000
A01211 Hill Allowance (Personal Allowance)						10,000
A01217 Medical Allowance						444,000
A0124R Ad-hoc Relief Allowance - 2022						352,000
A0124C Disparity Reduction Allowance						986,000
A0124N Disparity Reduction Allowance 2022- 15%						592,000
A0122F Health Allowance						3,252,000
A01239 Special Allowance						240,000
A01252 Non-Practicing Allowance						192,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>2,550,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>21,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						20,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>202,000</u>
A03303 Electricity						200,000
A03304 Hot & Cold Weather Charges						2,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>20,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>10,000</u>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A03807 POL						10,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>2,307,000</u>
A03901 Stationery						5,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>2,300,000</u>
001 Purchase of Drugs & Medicines						2,300,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<u>0</u>	<u>0</u>	<u>73,000</u>
A09413 Beds & Utensils (Non Transferable)						5,000
<b>A09401 Medical/Surgical Equipment</b>				<u>0</u>	<u>0</u>	<u>68,000</u>
001 Medical/Surgical Equipment (Non Transferable)						1,000
002 Dental Material/Dental Equipment (Non Transferable)						67,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<u>0</u>	<u>0</u>	<u>51,000</u>
A13001 Transport						50,000
A13101 Machinery/Equipment						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>28,049,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>HT0281 RHC CHAKHAMA</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>14,098,000</u>
A011 TOTAL PAY		<u>0</u>	<u>28</u>	<u>0</u>	<u>0</u>	<u>8,988,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>705,000</u>
M019 Medical Officer	BPS-17		1			705,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>27</u>	<u>0</u>	<u>0</u>	<u>8,283,000</u>
S156 Senior Technician (Medical)	BPS-14		1		0	347,000
T039 Technician (MCH)	BPS-12		1			456,000
J088 Junior Technician (EPI)	BPS-09		1			399,000
J048 Junior Technician (Medical)	BPS-09		1			458,000
V001 Vaccinator	BPS-06		1			236,000
L053 Lady Health Supervisor (PHC)	BPS-07		2			617,000
L057 Lady Health Worker (PHC)	BPS-05		11			3,058,000
F006 Female Attendant	BPS-02		2			515,000
A148 Attendant	BPS-02		1			245,000
<b>FAP Balabandi</b>						
J048 Junior Technician (Medical)	BPS-09		1			458,000
A148 Attendant	BPS-02		1			245,000
<b>FAP Gujarbandi</b>						
V001 Vaccinator	BPS-06		1			236,000
F006 Female Attendant	BPS-02		1			310,000
J048 Junior Technician (Medical)	BPS-09		1			458,000
A148 Attendant	BPS-02		1			245,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>5,110,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>5,110,000</u>
A01202 House Rent Allowance						853,000
A01203 Conveyance Allowance						688,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						1,000
A01217 Medical Allowance						508,000
A0124R Ad-hoc Relief Allowance - 2022						280,000
A0124C Disparity Reduction Allowance						566,000
A0124N Disparity Reduction Allowance 2022- 15%						340,000
A0122F Health Allowance						1,656,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,340,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>1,000</u>
A03201 Postage & Telegraph						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>202,000</u>
A03303 Electricity						200,000
A03304 Hot & Cold Weather Charges						2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>30,000</u></b>
<b>A03805 Travelling Allowance</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A03807 POL						20,000
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,107,000</u></b>
A03901 Stationery						5,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,100,000</u></b>
001 Purchase of Drugs & Medicines						1,100,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>
A09413 Beds & Utensils (Non Transferable)						5,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
A13101 Machinery/Equipment						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,445,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>HT0282 RHC KHALANA</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>9,440,000</u>
A011 TOTAL PAY		<u>0</u>	<u>19</u>	<u>0</u>	<u>0</u>	<u>7,176,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>1,788,000</u>
S054 Senior Medical Officer	BPS-18		1			1,083,000
M019 Medical Officer	BPS-17		1			705,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>17</u>	<u>0</u>	<u>0</u>	<u>5,388,000</u>
J088 Junior Technician (EPI)	BPS-09		2			798,000
J048 Junior Technician (Medical)	BPS-09		2			916,000
J058 Junior Technician (Surgical)	BPS-09		1			376,000
J047 Junior Technician (MCH)	BPS-09		1			244,000
V001 Vaccinator	BPS-06		1			236,000
L057 Lady Health Worker (PHC)	BPS-05		3			834,000
D128 Driver	BPS-04		1			289,000
F006 Female Attendant	BPS-02		1			246,000
A148 Attendant	BPS-02		1			245,000
S031 Security Guard	BPS-02		1			225,000
S009 Sanitary Worker	BPS-02		1			250,000
<b>FAP Shahkanja</b>						
J048 Junior Technician (Medical)	BPS-09		1			458,000
F006 Female Attendant	BPS-02		1			271,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,264,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,264,000</u>
A01202 House Rent Allowance						422,000
A01203 Conveyance Allowance						480,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01211 Hill Allowance (Personal Allowance)						5,000
A01217 Medical Allowance						332,000
A0124R Ad-hoc Relief Allowance - 2022						56,000
A0124C Disparity Reduction Allowance						142,000
A0124N Disparity Reduction Allowance 2022- 15%						85,000
A0122F Health Allowance						282,000
A01239 Special Allowance						264,000
A01252 Non-Practicing Allowance						192,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,243,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>21,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						20,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>103,000</u>
A03302 Water						1,000
A03303 Electricity						100,000
A03304 Hot & Cold Weather Charges						2,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>11,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A03807 POL						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,108,000</u></b>
A03901 Stationery						5,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,100,000</u></b>
001 Purchase of Drugs & Medicines						1,100,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>
A09413 Beds & Utensils (Non Transferable)						5,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>60,000</u></b>
A13001 Transport						50,000
A13101 Machinery/Equipment						10,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,749,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>HT0283 RHC LAMNIAN</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>23,433,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>42</u>	<u>0</u>	<u>0</u>	<u>15,250,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>2,653,000</u>
S054 Senior Medical Officer	BPS-18		1			1,083,000
M019 Medical Officer	BPS-17		1			705,000
C109 Chief Technician (Medical)	BPS-16		1			865,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>39</u>	<u>0</u>	<u>0</u>	<u>12,597,000</u>
S164 Senior Technician (MCH)	BPS-14		1			489,000
S156 Senior Technician (Medical)	BPS-14		1			347,000
T040 Technician (Medical)	BPS-12		1			647,000
T088 Technician (TB)	BPS-12		1			673,000
J091 Junior Technician (TB)	BPS-09		1			548,000
J088 Junior Technician (EPI)	BPS-09		2			798,000
J091 Junior Technician (TB)	BPS-09		1			439,000
J048 Junior Technician (Medical)	BPS-09		2			916,000
J046 Junior Technician (Dental)	BPS-09		1			294,000
L057 Lady Health Worker (PHC)	BPS-05		18			5,004,000
D246 Driver (PHC)	BPS-04		1			223,000
F006 Female Attendant	BPS-02		2			542,000
A148 Attendant	BPS-02		4			978,000
S031 Security Guard	BPS-02		2			449,000
S009 Sanitary Worker	BPS-02		1			250,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>8,183,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>8,183,000</u>
A01202 House Rent Allowance						900,000
A01203 Conveyance Allowance						1,140,000
A01211 Hill Allowance (Personal Allowance)						10,000
A01217 Medical Allowance						825,000
A0124R Ad-hoc Relief Allowance - 2022						424,000
A0124C Disparity Reduction Allowance						950,000
A0124N Disparity Reduction Allowance 2022- 15%						570,000
A0122F Health Allowance						2,908,000
A01239 Special Allowance						264,000
A01252 Non-Practicing Allowance						192,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>1,822,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
A03201 Postage & Telegraph						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>202,000</u>
A03303 Electricity						200,000
A03304 Hot & Cold Weather Charges						2,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>11,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>10,000</u>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A03807 POL						1,000



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,608,000</u></b>
A03901 Stationery						5,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,600,000</u></b>
001 Purchase of Drugs & Medicines						1,600,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>
A09413 Beds & Utensils (Non Transferable)						5,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>51,000</u></b>
A13001 Transport						50,000
A13101 Machinery/Equipment						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>25,312,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>HT0284 BHU SARAN</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>23,836,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>17,347,000</b>
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>17,347,000</b>
T040 Technician (Medical)	BPS-12		1			647,000
J088 Junior Technician (EPI)	BPS-09		1			399,000
V001 Vaccinator	BPS-06		1			236,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			309,000
L057 Lady Health Worker (PHC)	BPS-05		44			13,587,000
A148 Attendant	BPS-02		2			489,000
S031 Security Guard	BPS-02		1			225,000
F006 Female Attendant	BPS-02		1			271,000
S009 Sanitary Worker	BPS-02		1			250,000
<b>FAP Langla</b>						
J088 Junior Technician (EPI)	BPS-09		1			399,000
F006 Female Attendant	BPS-02		1			290,000
A148 Attendant	BPS-02		1			245,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>6,489,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>6,489,000</b>
A01202 House Rent Allowance						839,000
A01203 Conveyance Allowance						288,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						1,000
A01217 Medical Allowance						216,000
A0124C Disparity Reduction Allowance						1,707,000
A0124N Disparity Reduction Allowance 2022- 15%						1,024,000
A0124R Ad-hoc Relief Allowance - 2022						960,000
A0122F Health Allowance						1,452,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>1,028,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>202,000</b>
A03302 Water						1,000
A03303 Electricity						200,000
A03304 Hot & Cold Weather Charges						1,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>20,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A03807 POL						10,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>804,000</b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>800,000</u></b>
001		Purchase of Drugs & Medicines				800,000
A03970		Others				1,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>
A09413		Beds & Utensils (Non Transferable)				5,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)				1,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
A13101		Machinery/Equipment				1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>24,871,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>HT0285 BHU SALMIA</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>12,072,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>23</u>	<u>0</u>	<u>0</u>	<u>6,931,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>705,000</u>
M019 Medical Officer	BPS-17		1			705,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>22</u>	<u>0</u>	<u>0</u>	<u>6,226,000</u>
S164 Senior Technician (MCH)	BPS-14		1			489,000
J088 Junior Technician (EPI)	BPS-09		1			399,000
J048 Junior Technician (Medical)	BPS-09		1			458,000
V001 Vaccinator	BPS-06		1			236,000
L057 Lady Health Worker (PHC)	BPS-05		11			3,036,000
D246 Driver (PHC)	BPS-04		1			223,000
F006 Female Attendant	BPS-02		1			271,000
A148 Attendant	BPS-02		2			245,000
S031 Security Guard	BPS-02		1			225,000
<b>FAP Andraseri</b>						
J088 Junior Technician (EPI)	BPS-09		1			399,000
A148 Attendant	BPS-02		1			245,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>5,141,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>5,141,000</u>
A01202 House Rent Allowance						816,000
A01203 Conveyance Allowance						629,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01211 Hill Allowance (Personal Allowance)						7,000
A01217 Medical Allowance						472,000
A0124R Ad-hoc Relief Allowance - 2022						221,000
A0124C Disparity Reduction Allowance						568,000
A0124N Disparity Reduction Allowance 2022- 15%						340,000
A0122F Health Allowance						1,868,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>716,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
A03201 Postage & Telegraph						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
A03303 Electricity						1,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>11,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>10,000</u>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A03807 POL						1,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>703,000</u>
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>700,000</u></b>
001		Purchase of Drugs & Medicines				700,000
A03970		Others				1,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>
A09413		Beds & Utensils (Non Transferable)				5,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)				1,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>51,000</u></b>
A13001		Transport				50,000
A13101		Machinery/Equipment				1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>12,845,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>HT0286 BHU SENA DAMAN</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>3,840,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>2,456,000</b>
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>2,456,000</b>
T040 Technician (Medical)	BPS-12		1			647,000
F006 Female Attendant	BPS-02		1			271,000
A148 Attendant	BPS-02		1			245,000
S009 Sanitary Worker	BPS-02		1			250,000
<b>FAP Bani Hafiz</b>						
J088 Junior Technician (EPI)	BPS-09		1			399,000
A148 Attendant	BPS-02		1			245,000
<b>FAP Bani Hai Lungryal</b>						
J088 Junior Technician (EPI)	BPS-09		1			399,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>1,384,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>1,384,000</b>
A01202 House Rent Allowance						166,000
A01203 Conveyance Allowance						225,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01217 Medical Allowance						180,000
A0124R Ad-hoc Relief Allowance - 2022						353,000
A0122F Health Allowance						456,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>910,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>0</b>	<b>0</b>	<b>1,000</b>
A03201 Postage & Telegraph						1,000
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>101,000</b>
A03303 Electricity						100,000
A03304 Hot & Cold Weather Charges						1,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>5,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>5,000</b>
003 Non-Gazetted						5,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>803,000</b>
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>800,000</b>
001 Purchase of Drugs & Medicines						800,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>6,000</b>
A09413 Beds & Utensils (Non Transferable)						5,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>1,000</b>
001 Medical/Surgical Equipment (Non Transferable)						1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>1,000</b>
A13101 Machinery/Equipment						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>4,757,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>HT0287 BHU CHAMM</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>2,342,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>1,577,000</u>
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>1,577,000</u>
J048 Junior Technician (Medical)	BPS-09		1			458,000
J088 Junior Technician (EPI)	BPS-09		1			399,000
A148 Attendant	BPS-02		1			245,000
S031 Security Guard	BPS-02		1			225,000
S009 Sanitary Worker	BPS-02		1			250,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>765,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>765,000</u>
A01202 House Rent Allowance						173,000
A01203 Conveyance Allowance						89,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						72,000
A0124R Ad-hoc Relief Allowance - 2022						203,000
A0122F Health Allowance						222,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>810,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
A03201 Postage & Telegraph						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>101,000</u>
A03303 Electricity						100,000
A03304 Hot & Cold Weather Charges						1,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>5,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>5,000</u>
003 Non-Gazetted						5,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>703,000</u>
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>700,000</u>
001 Purchase of Drugs & Medicines						700,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<u>0</u>	<u>0</u>	<u>6,000</u>
A09413 Beds & Utensils (Non Transferable)						5,000
<b>A09401 Medical/Surgical Equipment</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
001 Medical/Surgical Equipment (Non Transferable)						1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
A13101 Machinery/Equipment						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>3,159,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>HT0288 BHU GHEL JABRA</b>						
A01				<u>0</u>	<u>0</u>	<u>4,124,000</u>
<b>A011 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>4,124,000</u>
A011		<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>2,285,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>705,000</u>
M019	Medical Officer	BPS-17	1			705,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>1,580,000</u>
J048	Junior Technician (Medical)	BPS-09	1			458,000
J047	Junior Technician (MCH)	BPS-09	1			234,000
J088	Junior Technician (EPI)	BPS-09	1			399,000
A148	Attendant	BPS-02	2			489,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>1,839,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>1,839,000</u>
A01202	House Rent Allowance					250,000
A01203	Conveyance Allowance					172,000
A01217	Medical Allowance					112,000
A0124R	Ad-hoc Relief Allowance - 2022					334,000
A0122F	Health Allowance					755,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>816,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
A03201	Postage & Telegraph					1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>101,000</u>
A03303	Electricity					100,000
A03304	Hot & Cold Weather Charges					1,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>10,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>10,000</u>
002	Gazetted					5,000
003	Non-Gazetted					5,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>704,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03906	Uniform & Liveries					1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>700,000</u>
001	Purchase of Drugs & Medicines					700,000
A03970	Others					1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<u>0</u>	<u>0</u>	<u>6,000</u>
A09413	Beds & Utensils (Non Transferable)					5,000
<b>A09401 Medical/Surgical Equipment</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
001	Medical/Surgical Equipment (Non Transferable)					1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
A13101	Machinery/Equipment					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>4,947,000</b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>HT0289 BHU SHARIAN</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>8,291,000</u>
A011 TOTAL PAY		<u>0</u>	<u>11</u>	<u>0</u>	<u>0</u>	<u>4,297,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>705,000</u>
M019 Medical Officer	BPS-17		1			705,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>10</u>	<u>0</u>	<u>0</u>	<u>3,592,000</u>
U002 Unani Hakim	BPS-15		1			370,000
J088 Junior Technician (EPI)	BPS-09		1			399,000
J048 Junior Technician (Medical)	BPS-09		2			916,000
J047 Junior Technician (MCH)	BPS-09		1			672,000
F006 Female Attendant	BPS-02		1			271,000
A148 Attendant	BPS-02		2			489,000
S031 Security Guard	BPS-02		1			225,000
S009 Sanitary Worker	BPS-02		1			250,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,994,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,994,000</u>
A01202 House Rent Allowance						349,000
A01203 Conveyance Allowance						410,000
A01207 Washing Allowance						4,000
A01208 Dress Allowance						4,000
A01217 Medical Allowance						292,000
A0124R Ad-hoc Relief Allowance - 2022						791,000
A0122F Health Allowance						1,904,000
A01239 Special Allowance						144,000
A01252 Non-Practicing Allowance						96,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,066,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>1,000</u>
A03201 Postage & Telegraph						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>101,000</u>
A03303 Electricity						100,000
A03304 Hot & Cold Weather Charges						1,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>954,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>950,000</u></b>
001 Purchase of Drugs & Medicines						800,000
007 Unani Medicines (Non Transferable)						150,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>
A09413 Beds & Utensils (Non Transferable)						5,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
A13101 Machinery/Equipment						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>9,364,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	2023-24	ESTIMATES	ESTIMATES
				2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>HT0290 BHU BANA MULA</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>5,461,000</u>
A011 TOTAL PAY		<u>0</u>	<u>11</u>	<u>0</u>	<u>0</u>	<u>3,990,000</u>
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>11</u>	<u>0</u>	<u>0</u>	<u>3,990,000</u>
T040 Technician (Medical)	BPS-12		1			647,000
J088 Junior Technician (EPI)	BPS-09		1			399,000
J048 Junior Technician (Medical)	BPS-09		2			916,000
F006 Female Attendant	BPS-02		1			271,000
A148 Attendant	BPS-02		2			489,000
<b>FAP Muji</b>						
J088 Junior Technician (EPI)	BPS-09		1			399,000
A148 Attendant	BPS-02		1			245,000
<b>FAP Lubgran</b>						
J088 Junior Technician (EPI)	BPS-09		1			399,000
S031 Security Guard	BPS-02		1			225,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,471,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,471,000</u>
A01202 House Rent Allowance						244,000
A01203 Conveyance Allowance						156,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						1,000
A01217 Medical Allowance						132,000
A0124R Ad-hoc Relief Allowance - 2022						132,000
A0122F Health Allowance						804,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,213,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>102,000</u>
A03302 Water						1,000
A03303 Electricity						100,000
A03304 Hot & Cold Weather Charges						1,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>5,000</u>
003 Non-Gazetted						5,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,104,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>1,100,000</u>
001 Purchase of Drugs & Medicines						1,100,000
A03970 Others						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
				Rs.	Rs.	Rs.	
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>
A09413		Beds & Utensils (Non Transferable)					5,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)					1,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
A13101		Machinery/Equipment					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>6,681,000</b>	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>HT0291 BHU NOKOT</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>6,035,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>12</u>	<u>0</u>	<u>0</u>	<u>3,713,000</u>
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>12</u>	<u>0</u>	<u>0</u>	<u>3,713,000</u>
T039 Technician (MCH)	BPS-12		1			456,000
J088 Junior Technician (EPI)	BPS-09		1			399,000
J048 Junior Technician (Medical)	BPS-09		1			458,000
L057 Lady Health Worker (PHC)	BPS-05		5			1,390,000
F006 Female Attendant	BPS-02		1			271,000
S009 Sanitary Worker	BPS-02		1			250,000
A148 Attendant	BPS-02		2			489,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,322,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,322,000</u>
A01202 House Rent Allowance						126,000
A01203 Conveyance Allowance						375,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01217 Medical Allowance						288,000
A0124R Ad-hoc Relief Allowance - 2022						111,000
A0124C Disparity Reduction Allowance						185,000
A0124N Disparity Reduction Allowance 2022- 15%						111,000
A0122F Health Allowance						1,124,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>911,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
A03201 Postage & Telegraph						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>101,000</u>
A03303 Electricity						100,000
A03304 Hot & Cold Weather Charges						1,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>5,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>5,000</u>
003 Non-Gazetted						5,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>804,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>800,000</u>
001 Purchase of Drugs & Medicines						800,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<u>0</u>	<u>0</u>	<u>6,000</u>
A09413 Beds & Utensils (Non Transferable)						5,000
<b>A09401 Medical/Surgical Equipment</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
001 Medical/Surgical Equipment (Non Transferable)						1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
A13101 Machinery/Equipment						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>6,953,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>HT0292 BHU GUNDIGRAN</b>						
A01				<u>0</u>	<u>0</u>	<u>1,957,000</u>
A011				<u>0</u>	<u>0</u>	<u>1,199,000</u>
A01151				<u>0</u>	<u>0</u>	<u>1,199,000</u>
J048	Junior Technician (Medical)	BPS-09	1			458,000
F006	Female Attendant	BPS-02	1			271,000
S031	Security Guard	BPS-02	1			225,000
A148	Attendant	BPS-02	1			245,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>758,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>758,000</u>
A01202	House Rent Allowance					349,000
A01203	Conveyance Allowance					68,000
A01211	Hill Allowance (Personal Allowance)					2,000
A01217	Medical Allowance					54,000
A0124R	Ad-hoc Relief Allowance - 2022					27,000
A0122F	Health Allowance					258,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>621,000</u>
A032	<b>TOTAL COMMUNICATION</b>			<u>0</u>	<u>0</u>	<u>1,000</u>
A03201	Postage & Telegraph					1,000
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>101,000</u>
A03303	Electricity					100,000
A03304	Hot & Cold Weather Charges					1,000
A038	<b>TOTAL TRANSPORTATION</b>			<u>0</u>	<u>0</u>	<u>15,000</u>
A03805	<b>Travelling Allowance</b>			<u>0</u>	<u>0</u>	<u>5,000</u>
003	Non-Gazetted					5,000
A03807	POL					10,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>504,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03906	Uniform & Liveries					1,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<u>0</u>	<u>0</u>	<u>500,000</u>
001	Purchase of Drugs & Medicines					500,000
A03970	Others					1,000
A09	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<u>0</u>	<u>0</u>	<u>6,000</u>
A09413	Beds & Utensils (Non Transferable)					5,000
A09401	<b>Medical/Surgical Equipment</b>			<u>0</u>	<u>0</u>	<u>1,000</u>
001	Medical/Surgical Equipment (Non Transferable)					1,000
A13	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<u>0</u>	<u>0</u>	<u>51,000</u>
A13001	Transport					50,000
A13101	Machinery/Equipment					1,000
<b>GRAND TOTAL</b>				<u>0</u>	<u>0</u>	<u>2,635,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>HT0293 CD RESHIAN</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>2,603,000</u>
A011 TOTAL PAY		<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>1,839,000</u>
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>1,839,000</u>
J048 Junior Technician (Medical)	BPS-09		1			458,000
J088 Junior Technician (EPI)	BPS-09		1			399,000
V001 Vaccinator	BPS-06		1			236,000
F006 Female Attendant	BPS-02		1			271,000
S031 Security Guard	BPS-02		1			225,000
S009 Sanitary Worker	BPS-02		1			250,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>764,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>764,000</u>
A01202 House Rent Allowance						175,000
A01203 Conveyance Allowance						84,000
A01211 Hill Allowance (Personal Allowance)						1,000
A01217 Medical Allowance						72,000
A0124R Ad-hoc Relief Allowance - 2022						108,000
A0122F Health Allowance						324,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>455,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>52,000</u>
A03302 Water						1,000
A03303 Electricity						50,000
A03304 Hot & Cold Weather Charges						1,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>403,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>400,000</u>
001 Purchase of Drugs & Medicines						400,000
A03970 Others						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>3,058,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>HT0294 CD PAHAL</b>						
A01				<u>0</u>	<u>0</u>	<u>2,182,000</u>
A011				<u>0</u>	<u>0</u>	<u>1,353,000</u>
A01151				<u>0</u>	<u>0</u>	<u>1,353,000</u>
J088	Junior Technician (EPI)	BPS-09	1			399,000
J048	Junior Technician (Medical)	BPS-09	1			458,000
F006	Female Attendant	BPS-02	1			271,000
S031	Security Guard	BPS-02	1			225,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>829,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>829,000</u>
A01202	House Rent Allowance					181,000
A01203	Conveyance Allowance					88,000
A01211	Hill Allowance (Personal Allowance)					2,000
A01217	Medical Allowance					72,000
A0124R	Ad-hoc Relief Allowance - 2022					22,000
A0122F	Health Allowance					464,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>454,000</u>
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>51,000</u>
A03303	Electricity					50,000
A03304	Hot & Cold Weather Charges					1,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>403,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<u>0</u>	<u>0</u>	<u>400,000</u>
001	Purchase of Drugs & Medicines					400,000
A03970	Others					1,000
A13	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<u>0</u>	<u>0</u>	<u>1,000</u>
A13101	Machinery/Equipment					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>2,637,000</b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
07		<b>HEALTH</b>				
076		<b>HEALTH ADMINISTRATION</b>				
0761		<b>ADMINISTRATION</b>				
076101		<b>ADMINISTRATION</b>				
<b>BG0037</b>		<b>DISTRICT HEALTH OFFICER BAGH</b>				
A01		<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>451,110,000</u></b>	<b><u>456,219,000</u></b>	<b><u>71,085,000</u></b>
A011		<b>896</b>	<b>46</b>	<b><u>223,517,000</u></b>	<b><u>296,695,000</u></b>	<b><u>22,472,000</u></b>
A01101		<b>74</b>	<b>10</b>	<b><u>45,839,000</u></b>	<b><u>43,421,000</u></b>	<b><u>8,963,000</u></b>
D108	District Health Officer	BPS-19	1	1	1,241,000	1,500,000
A019	Additional Principal Medical Officer	BPS-19	6	0	4,776,000	
D136	Dy. District Health Officer	BPS-18	1	1	822,000	1,000,000
D193	Deputy Drug Controller	BPS-18	1	1	616,000	800,000
S054	Senior Medical Officer	BPS-18	13	0	7,890,000	
S198	Senior Medical Assistant	BPS-18	1	0	891,000	
M019	Medical Officer	BPS-17	25	0	14,377,000	
D017	Dental Surgeon	BPS-17	4	0	2,286,000	
M018	Medical Assistant	BPS-17	1	0	792,000	
P030	Planning Officer	BPS-17	1	1	709,000	1,095,000
T056	Technologist (Medical)	BPS-17	1	0	709,000	
T055	Technologist (MCH)	BPS-17	1	0	709,000	
T064	Technologist (Preventive Care) TB	BPS-17	1	0	599,000	
A239	Assistant Director Training	BPS-17	1	1	516,000	808,000
A240	Assistant Director Surveillance	BPS-17	1	1	516,000	808,000
C168	Chief Technician (EPI)	BPS-16	1	0	564,000	
C169	Chief Technician (TB)	BPS-16	3	0	1,691,000	
C108	Chief Technician (MCH)	BPS-16	2	0	1,311,000	
C117	Chief Technician (Surgical)	BPS-16	1	0	528,000	
C119	Chief Technician (Dental)	BPS-16	1	0	674,000	
S225	Superintendent Medical Stores	BPS-16	1	1	254,000	405,000
S100	Statistical Assistant	BPS-16	1	1	619,000	947,000
H004	Head Clerk	BPS-16	2	2	1,275,000	1,600,000
C109	Chief Technician (Medical)	BPS-16	3	0	1,474,000	
A01151		<b>822</b>	<b>36</b>	<b><u>177,678,000</u></b>	<b><u>253,274,000</u></b>	<b><u>13,509,000</u></b>
U002	Unani Hakim	BPS-15	2	0	993,000	
S156	Senior Technician (Medical)	BPS-14	4	0	1,810,000	
S102	Stenographer	BPS-14	2	2	501,000	805,000
S164	Senior Technician (MCH)	BPS-14	4	0	1,726,000	
S157	Senior Technician (Pathology)	BPS-14	1	0	540,000	
S235	Senior Technician (TB)	BPS-14	1	0	554,000	
S042	Senior Clerk	BPS-14	2	2	757,000	1,160,000
D230	Data Manager	BPS-14	1	1	245,000	382,000
T040	Technician (Medical)	BPS-12	15	0	6,908,000	
T039	Technician (MCH)	BPS-12	1	0	313,000	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
T087 Technician (EPI)	BPS-12	7	0	1,935,000		
T088 Technician (TB)	BPS-12	1	0	276,000		
J016 Junior Clerk	BPS-11	7	6	1,829,000		2,238,000
J047 Junior Technician (MCH)	BPS-09	23	0	7,431,000		
J089 Junior Technician (Sanitation)	BPS-09	3	0	829,000		
J090 Junior Technician (CDC)	BPS-09	1	0	276,000		
J088 Junior Technician (EPI)	BPS-09	27	0	7,463,000		
J091 Junior Technician (TB)	BPS-09	7	0	1,935,000		
J079 Junior Medical Storekeeper	BPS-09	3	3	889,000		1,330,000
J046 Junior Technician (Dental)	BPS-09	3	0	962,000		
J050 Junior Technician (Pathology)	BPS-09	2	0	711,000		
J058 Junior Technician (Surgical)	BPS-09	4	0	1,020,000		
J048 Junior Technician (Medical)	BPS-09	34	0	10,354,000		
J056 Junior Technician (Radiology)	BPS-09	4	0	1,026,000		
C072 Cold Chain Mechanic	BPS-06	1	1	183,000		331,000
V001 Vaccinator	BPS-06	7	0	1,104,000		
O006 Operator	BPS-05	3	0	633,000		
D128 Driver	BPS-04	12	2	2,811,000		1,049,000
F006 Female Attendant	BPS-02	34	0	7,054,000		
A148 Attendant	BPS-02	62	0	13,208,000		
N004 Naib Qasid	BPS-02	14	4	2,823,000		1,453,000
C094 Cook	BPS-02	2	0	366,000		
M005 Mali	BPS-02	3	3	686,000		1,021,000
S031 Security Guard	BPS-02	14	2	2,974,000		638,000
S009 Sanitary Worker	BPS-02	25	3	5,358,000		1,030,000
S009 Sanitary Worker	BPS-01	4	0	543,000		
S031 Security Guard	BPS-01	8	1	1,113,000		212,000
A206 Attendant (Male/Female)	BPS-01	11	4	1,705,000		1,064,000
J092 Junior Clerk (PHC)	BPS-11	1	1	198,000		339,000
L053 Lady Health Supervisor (PHC)	BPS-07	19	0	4,032,000		
L057 Lady Health Worker (PHC)	BPS-05	431	0	79,516,000		
D246 Driver (PHC)	BPS-04	11	0	1,817,000		
D247 Driver (PHC)	BPS-05	1	1	270,000		456,000
A01152 Personal Pay				1,000		1,000
<b>A012 TOTAL ALLOWANCES</b>				<b>227,593,000</b>	<b>159,524,000</b>	<b>48,613,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>226,153,000</b>	<b>157,144,000</b>	<b>48,613,000</b>
A01202 House Rent Allowance				16,720,000	17,143,000	10,180,000
A01203 Conveyance Allowance				11,403,000	11,813,000	3,448,000
A01207 Washing Allowance				98,000	107,000	27,000
A01208 Dress Allowance				84,000	83,000	23,000
A01211 Hill Allowance (Personal Allowance)				150,000	244,000	185,000
A01216 Qualification Allowance				60,000	62,000	60,000
A01226 Computer Allowance				9,000	0	9,000
A01217 Medical Allowance				17,083,000	15,556,000	10,108,000
A0122M Ad-hoc Relief Allowance - 2016				13,882,000	0	0
A0122N Special Conveyance Allowance for Disabled Employees				1,000	42,000	24,000
A0122Y Ad-hoc Relief Allowance - 2017				22,352,000	0	0

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
A0123G				22,352,000	0	0
A0123P				20,518,000	0	0
A0124F				22,352,000	0	0
A0124R					27,751,000	7,567,000
A0122F				61,076,000	57,836,000	16,396,000
A0124C				10,120,000	13,760,000	120,000
A0124N					8,120,000	72,000
A01224				48,000	6,000	6,000
A01239				4,256,000	2,040,000	
A01252				3,589,000	2,581,000	388,000
<b>A012-2</b>				<b><u>1,440,000</u></b>	<b><u>2,380,000</u></b>	<b><u>0</u></b>
A01277				1,440,000	2,380,000	0
<b>A03</b>				<b><u>29,088,000</u></b>	<b><u>29,088,000</u></b>	<b><u>5,401,000</u></b>
<b>A032</b>				<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>187,000</u></b>
A03201				40,000	40,000	40,000
A03202				200,000	200,000	147,000
<b>A033</b>				<b><u>7,068,000</u></b>	<b><u>7,068,000</u></b>	<b><u>2,148,000</u></b>
A03302				30,000	30,000	20,000
A03303				7,000,000	7,000,000	2,100,000
A03304				38,000	38,000	28,000
<b>A038</b>				<b><u>2,600,000</u></b>	<b><u>2,600,000</u></b>	<b><u>2,505,000</u></b>
<b>A03805</b>				<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>888,000</u></b>
002				600,000	600,000	441,000
003				500,000	500,000	447,000
A03807				1,500,000	1,500,000	1,617,000
<b>A039</b>				<b><u>19,180,000</u></b>	<b><u>19,180,000</u></b>	<b><u>561,000</u></b>
A03901				300,000	300,000	297,000
A03902				100,000	100,000	57,000
A03906				80,000	80,000	50,000
<b>A03927</b>				<b><u>18,500,000</u></b>	<b><u>18,500,000</u></b>	<b><u>0</u></b>
001				18,000,000	18,000,000	0
007				500,000	500,000	0
A03970				200,000	200,000	157,000
<b>A09</b>				<b><u>950,000</u></b>	<b><u>950,000</u></b>	<b><u>0</u></b>
A09413				200,000	200,000	0
<b>A09401</b>				<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>0</u></b>
001				500,000	500,000	0
002				250,000	250,000	0
<b>A13</b>				<b><u>2,110,000</u></b>	<b><u>2,110,000</u></b>	<b><u>1,891,000</u></b>
A13001				1,600,000	1,600,000	1,547,000
A13101				210,000	210,000	127,000
A13301				300,000	300,000	217,000
<b>GRAND TOTAL</b>				<b><u>483,258,000</u></b>	<b><u>488,367,000</u></b>	<b><u>78,377,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>BG0568 RHC BIR PANI</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<b>27,569,000</b>
A011 TOTAL PAY		<u>0</u>	<u>50</u>	<u>0</u>	<u>0</u>	<b>18,745,000</b>
A01101 PAY OF OFFICERS		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<b>4,902,000</b>
A019 Additional Principal Medical Officer	BPS-19		1			1,041,000
S198 Senior Medical Assistant	BPS-18		1			1,500,000
M019 Medical Officer	BPS-17		1			643,000
D017 Dental Surgeon	BPS-17		1			690,000
C119 Chief Technician (Dental)	BPS-16		1			1,028,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>45</u>	<u>0</u>	<u>0</u>	<b>13,843,000</b>
S156 Senior Technician (Medical)	BPS-14		1			442,000
S164 Senior Technician (MCH)	BPS-14		1			693,000
J050 Junior Technician (Pathology)	BPS-09		1			240,000
J088 Junior Technician (EPI)	BPS-09		2			1,145,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			250,000
V001 Vaccinator	BPS-06		1			243,000
L057 Lady Health Worker (PHC)	BPS-05		26			6,272,000
D128 Driver	BPS-04		1			424,000
F006 Female Attendant	BPS-02		2			480,000
A148 Attendant	BPS-02		3			1,000,000
S031 Security Guard	BPS-02		1			365,000
S009 Sanitary Worker	BPS-02		2			612,000
<b>FAP Marana</b>						
J048 Junior Technician (Medical)	BPS-09		1			800,000
<b>FAP Rerbun</b>						
J089 Junior Technician (Sanitation)	BPS-09		1			557,000
A148 Attendant	BPS-02		1			320,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<b>8,824,000</b>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<b>8,824,000</b>
A01202 House Rent allowance						517,000
A01203 Conveyance Allowance						575,000
A01207 Washing Allowance						7,000
A01208 Dress Allowance						5,000
A01211 Hill Allowance (Personal Allowance)						22,000
A01217 Medical Allowance						418,000
A0124R Ad-hoc Relief Allowance 2022						939,000
A0124C Disparity Reduction Allowance						1,500,000
A0124N Disparity Reduction Allowance 2022- 15%						900,000
A0122F Health Allowance						3,491,000
A01224 Entertainment Allowance						6,000
A01239 Special Allowance						108,000
A01252 Non-Practicing Allowance						336,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,550,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A03202 Telephone & Trunk Call						2,000
<b>A033 TOTAL UTILITIES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>202,000</u></b>
A03302 Water						1,000
A03303 Electricity						200,000
A03304 Hot & Cold Weather Charges						1,000
<b>A038 TOTAL TRANSPORTATION</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>38,000</u></b>
<b>A03805 Travelling Allowance</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,000</u></b>
002 Gazetted						6,000
003 Non-Gazetted						2,000
A03807 POL						30,000
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,308,000</u></b>
A03901 Stationery						3,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						3,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,300,000</u></b>
001 Purchase of Drugs & Medicines						1,300,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>119,000</u></b>
A09413 Beds & Utensils (Non Transferable)						22,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>97,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						34,000
002 Dental Material/Dental Equipment (Non Transferable)						63,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>60,000</u></b>
A13001 Transport						50,000
A13101 Machinery/Equipment						5,000
A13301 Buildings						5,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>29,298,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>BG0569 RHC CHITRA TOPI</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>24,873,000</u>
A011 TOTAL PAY		<u>0</u>	<u>46</u>	<u>0</u>	<u>0</u>	<u>17,729,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>2,788,000</u>
A019 Additional Principal Medical Officer	BPS-19		1			936,000
M019 Medical Officer	BPS-17		1			562,000
D017 Dental Surgeon	BPS-17		1			590,000
M018 Medical Assistant	BPS-17		1			700,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>42</u>	<u>0</u>	<u>0</u>	<u>14,941,000</u>
J016 Junior Clerk	BPS-11		1			340,000
J091 Junior Technician (TB)	BPS-09		1			632,000
J048 Junior Technician (Medical)	BPS-09		1			1,017,000
J047 Junior Technician (MCH)	BPS-09		1			480,000
J088 Junior Technician (EPI)	BPS-09		1			554,000
J046 Junior Technician (Dental)	BPS-09		1			619,000
J058 Junior Technician (Surgical)	BPS-09		1			521,000
J056 Junior Technician (Radiology)	BPS-09		1			392,000
O006 Operator	BPS-05		1			292,000
D128 Driver	BPS-04		1			424,000
N004 Naib Qasid	BPS-02		2			690,000
F006 Female Attendant	BPS-02		1			330,000
A148 Attendant	BPS-02		1			332,000
S009 Sanitary Worker	BPS-02		2			550,000
S031 Security Guard	BPS-02		1			350,000
A206 Attendant (Male/Female)	BPS-01		1			309,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			250,000
L057 Lady Health Worker (PHC)	BPS-05		22			6,540,000
D246 Driver (PHC)	BPS-04		1			319,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>7,144,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>7,144,000</u>
A01202 House Rent allowance						423,000
A01203 Conveyance Allowance						447,000
A01207 Washing Allowance						4,000
A01208 Dress Allowance						4,000
A01211 Hill Allowance (Personal Allowance)						24,000
A01217 Medical Allowance						322,000
A0124R Ad-hoc Relief Allowance 2022						732,000
A0124C Disparity Reduction Allowance						1,300,000
A0124N Disparity Reduction Allowance 2022- 15%						780,000
A0122F Health Allowance						2,678,000
A01224 Entertainment Allowance						6,000
A01239 Special Allowance						88,000
A01252 Non-Practicing Allowance						336,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,550,000</u></b>
<b>A032</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A03202						2,000
<b>A033</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>202,000</u></b>
A03302						1,000
A03303						200,000
A03304						1,000
<b>A038</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>38,000</u></b>
<b>A03805</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,000</u></b>
002						6,000
003						2,000
A03807						30,000
<b>A039</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,308,000</u></b>
A03901						3,000
A03902						1,000
A03906						3,000
<b>A03927</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,300,000</u></b>
001						1,300,000
A03970						1,000
<b>A09</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>110,000</u></b>
A09413						17,000
<b>A09401</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>93,000</u></b>
001						30,000
002						63,000
<b>A13</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>60,000</u></b>
A13001						50,000
A13101						5,000
A13301						5,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>26,593,000</u></b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>BG0570 RHC RERRAH</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>22,120,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>50</u>	<u>0</u>	<u>0</u>	<u>15,064,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>2,197,000</u>
S054 Senior Medical Officer	BPS-18		1			1,471,000
M019 Medical Officer	BPS-17		1			726,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>48</u>	<u>0</u>	<u>0</u>	<u>12,867,000</u>
T040 Technician (Medical)	BPS-12		1			644,000
T087 Technician (EPI)	BPS-12		1			906,000
J056 Junior Technician (Radiology)	BPS-09		1			410,000
J047 Junior Technician (MCH)	BPS-09		1			480,000
J091 Junior Technician (TB)	BPS-09		1			332,000
J058 Junior Technician (Surgical)	BPS-09		1			384,000
J089 Junior Technician (Sanitation)	BPS-09		1			423,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			250,000
L057 Lady Health Worker (PHC)	BPS-05		32			7,000,000
D128 Driver	BPS-04		1			393,000
F006 Female Attendant	BPS-02		2			310,000
S009 Sanitary Worker	BPS-02		2			487,000
N004 Naib Qasid	BPS-02		1			274,000
A148 Attendant	BPS-02		1			362,000
S031 Security Guard	BPS-01		1			212,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>7,056,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>7,056,000</u>
A01202 House Rent allowance						335,000
A01203 Conveyance Allowance						390,000
A01207 Washing Allowance						5,000
A01208 Dress Allowance						3,000
A01211 Hill Allowance (Personal Allowance)						26,000
A01217 Medical Allowance						264,000
A0124R Ad-hoc Relief Allowance 2022						597,000
A0124C Disparity Reduction Allowance						1,550,000
A0124N Disparity Reduction Allowance 2022- 15%						930,000
A0122F Health Allowance						2,576,000
A01239 Special Allowance						140,000
A01252 Non-Practicing Allowance						240,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>1,850,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
A03202 Telephone & Trunk Call						2,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>202,000</u>
A03302 Water						1,000
A03303 Electricity						200,000
A03304 Hot & Cold Weather Charges						1,000



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>38,000</u></b>
<b>A03805 Travelling Allowance</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,000</u></b>
002 Gazetted						6,000
003 Non-Gazetted						2,000
A03807 POL						30,000
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,608,000</u></b>
A03901 Stationery						3,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						3,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,600,000</u></b>
001 Purchase of Drugs & Medicines						1,600,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>46,000</u></b>
A09413 Beds & Utensils (Non Transferable)						16,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>30,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						30,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>60,000</u></b>
A13001 Transport						50,000
A13101 Machinery/Equipment						5,000
A13301 Buildings						5,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>24,076,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>BG0571 RHC CHATTER NO.2</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>21,913,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>14,032,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>2,224,000</b>
A019 Additional Principal Medical Officer	BPS-19		1			800,000
M019 Medical Officer	BPS-17		1			602,000
C109 Chief Technician (Medical)	BPS-16		1			822,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>11,808,000</b>
J058 Junior Technician (Surgical)	BPS-09		1			358,000
J047 Junior Technician (MCH)	BPS-09		1			480,000
J088 Junior Technician (EPI)	BPS-09		1			463,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			250,000
L057 Lady Health Worker (PHC)	BPS-05		34			7,200,000
D246 Driver (PHC)	BPS-04		1			245,000
D128 Driver	BPS-04		1			266,000
F006 Female Attendant	BPS-02		2			583,000
A148 Attendant	BPS-02		3			784,000
S009 Sanitary Worker	BPS-02		1			309,000
S031 Security Guard	BPS-01		1			212,000
<b>FAP Major Camp</b>						
J048 Junior Technician (Medical)	BPS-09		1			358,000
A148 Attendant	BPS-02		1			300,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>7,881,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>7,881,000</b>
A01202 House Rent allowance						366,000
A01203 Conveyance Allowance						442,000
A01207 Washing Allowance						4,000
A01208 Dress Allowance						2,000
A01211 Hill Allowance (Personal Allowance)						26,000
A01217 Medical Allowance						299,000
A0124R Ad-hoc Relief Allowance 2022						610,000
A0124C Disparity Reduction Allowance						1,850,000
A0124N Disparity Reduction Allowance 2022- 15%						1,110,000
A0122F Health Allowance						2,786,000
A01224 Entertainment Allowance						6,000
A01239 Special Allowance						140,000
A01252 Non-Practicing Allowance						240,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>1,550,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
A03202 Telephone & Trunk Call						2,000
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>202,000</b>
A03302 Water						1,000
A03303 Electricity						200,000
A03304 Hot & Cold Weather Charges						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A038</b>		<b>TOTAL TRANSPORTATION</b>		<b>0</b>	<b>0</b>	<b>38,000</b>
<b>A03805</b>		<b>Travelling Allowance</b>		<b>0</b>	<b>0</b>	<b>8,000</b>
002		Gazetted				6,000
003		Non-Gazetted				2,000
A03807		POL				30,000
<b>A039</b>		<b>TOTAL GENERAL</b>		<b>0</b>	<b>0</b>	<b>1,308,000</b>
A03901		Stationery				3,000
A03902		Printing & Publication				1,000
A03906		Uniform & Liveries				3,000
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b>0</b>	<b>0</b>	<b>1,300,000</b>
001		Purchase of Drugs & Medicines				1,300,000
A03970		Others				1,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b>0</b>	<b>0</b>	<b>46,000</b>
A09413		Beds & Utensils (Non Transferable)				16,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b>0</b>	<b>0</b>	<b>30,000</b>
001		Medical/Surgical Equipment (Non Transferable)				30,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>0</b>	<b>0</b>	<b>60,000</b>
A13001		Transport				50,000
A13101		Machinery/Equipment				5,000
A13301		Buildings				5,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>23,569,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>BG0572 RHC ARJA</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>28,908,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>48</u>	<u>0</u>	<u>0</u>	<u>18,582,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>3,925,000</u>
S054 Senior Medical Officer	BPS-18		1			700,000
M019 Medical Officer	BPS-17		1			684,000
D017 Dental Surgeon	BPS-17		1			730,000
C108 Chief Technician (MCH)	BPS-16		1			1,000,000
C117 Chief Technician (Surgical)	BPS-16		1			811,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>43</u>	<u>0</u>	<u>0</u>	<u>14,657,000</u>
S157 Senior Technician (Pathology)	BPS-14		1			820,000
S235 Senior Technician (TB)	BPS-14		1			820,000
T040 Technician (Medical)	BPS-12		1			603,000
T087 Technician (EPI)	BPS-12		1			655,000
J091 Junior Technician (TB)	BPS-09		1			290,000
J046 Junior Technician (Dental)	BPS-09		1			618,000
J047 Junior Technician (MCH)	BPS-09		1			480,000
J048 Junior Technician (Medical)	BPS-09		2			810,000
J056 Junior Technician (Radiology)	BPS-09		1			606,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			250,000
O006 Operator	BPS-05		1			330,000
L057 Lady Health Worker (PHC)	BPS-05		20			5,800,000
D246 Driver (PHC)	BPS-04		1			245,000
D128 Driver	BPS-04		1			266,000
F006 Female Attendant	BPS-02		1			350,000
N004 Naib Qasid	BPS-02		2			274,000
A148 Attendant	BPS-02		3			606,000
C094 Cook	BPS-02		1			286,000
S031 Security Guard	BPS-02		1			245,000
S009 Sanitary Worker	BPS-02		1			303,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>10,326,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>10,026,000</u>
A01202 House Rent allowance						604,000
A01203 Conveyance Allowance						693,000
A01207 Washing Allowance						4,000
A01208 Dress Allowance						3,000
A01211 Hill Allowance (Personal Allowance)						50,000
A01217 Medical Allowance						476,000
A0124R Ad-hoc Relief Allowance 2022						1,203,000
A0122F Health Allowance						4,527,000
A0124C Disparity Reduction Allowance						1,210,000
A0124N Disparity Reduction Allowance 2022- 15%						726,000
A01224 Entertainment Allowance						6,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
A01239						188,000
A01252						336,000
<b>A012-2</b>				<b>0</b>	<b>0</b>	<b>300,000</b>
A01277			(01)			300,000
<b>A03</b>				<b>0</b>	<b>0</b>	<b>2,350,000</b>
<b>A032</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
A03202						2,000
<b>A033</b>				<b>0</b>	<b>0</b>	<b>202,000</b>
A03302						1,000
A03303						200,000
A03304						1,000
<b>A038</b>				<b>0</b>	<b>0</b>	<b>38,000</b>
<b>A03805</b>				<b>0</b>	<b>0</b>	<b>8,000</b>
002						6,000
003						2,000
A03807						30,000
<b>A039</b>				<b>0</b>	<b>0</b>	<b>2,108,000</b>
A03901						3,000
A03902						1,000
A03906						3,000
<b>A03927</b>				<b>0</b>	<b>0</b>	<b>2,100,000</b>
001						2,100,000
A03970						1,000
<b>A09</b>				<b>0</b>	<b>0</b>	<b>108,000</b>
A09413						16,000
<b>A09401</b>				<b>0</b>	<b>0</b>	<b>92,000</b>
001						30,000
002						62,000
<b>A13</b>				<b>0</b>	<b>0</b>	<b>60,000</b>
A13001						50,000
A13101						5,000
A13301						5,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>31,426,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>BG0573 RHC MALLOT</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>16,772,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>33</u>	<u>0</u>	<u>0</u>	<u>11,124,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>1,302,000</u>
S054 Senior Medical Officer	BPS-18		1			700,000
M019 Medical Officer	BPS-17		1			602,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>31</u>	<u>0</u>	<u>0</u>	<u>9,822,000</u>
S156 Senior Technician (Medical)	BPS-14		1			695,000
T087 Technician (EPI)	BPS-12		1			463,000
J048 Junior Technician (Medical)	BPS-09		1			567,000
J047 Junior Technician (MCH)	BPS-09		1			480,000
J091 Junior Technician (TB)	BPS-09		1			290,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			250,000
L057 Lady Health Worker (PHC)	BPS-05		20			5,800,000
D246 Driver (PHC)	BPS-04		1			245,000
A148 Attendant	BPS-02		2			490,000
F006 Female Attendant	BPS-02		1			245,000
S009 Sanitary Worker	BPS-02		1			297,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>5,648,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>5,648,000</u>
A01202 House Rent allowance						299,000
A01203 Conveyance Allowance						290,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						17,000
A01217 Medical Allowance						227,000
A0124C Disparity Reduction Allowance						1,250,000
A0124N Disparity Reduction Allowance 2022- 15%						750,000
A0124R Ad-hoc Relief Allowance 2022						485,000
A0122F Health Allowance						1,968,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						240,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>1,450,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
A03202 Telephone & Trunk Call						2,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>202,000</u>
A03302 Water						1,000
A03303 Electricity						200,000
A03304 Hot & Cold Weather Charges						1,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>38,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>8,000</u>
002 Gazetted						6,000
003 Non-Gazetted						2,000
A03807 POL						30,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,208,000</u></b>
A03901 Stationery						3,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						3,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,200,000</u></b>
001 Purchase of Drugs & Medicines						1,200,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>46,000</u></b>
A09413 Beds & Utensils (Non Transferable)						16,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>30,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						30,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>60,000</u></b>
A13001 Transport						50,000
A13101 Machinery/Equipment						5,000
A13301 Buildings						5,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>18,328,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>BG0574 RHC SESSER</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<b>28,355,000</b>
A011 TOTAL PAY		<u>0</u>	<u>56</u>	<u>0</u>	<u>0</u>	<b>18,946,000</b>
A01101 PAY OF OFFICERS		<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<b>2,233,000</b>
S054 Senior Medical Officer	BPS-18		1			700,000
M019 Medical Officer	BPS-17		1			643,000
D017 Dental Surgeon	BPS-17		1			890,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>53</u>	<u>0</u>	<u>0</u>	<b>16,713,000</b>
T040 Technician (Medical)	BPS-12		1			675,000
J048 Junior Technician (Medical)	BPS-09		1			240,000
J091 Junior Technician (TB)	BPS-09		1			290,000
J056 Junior Technician (Radiology)	BPS-09		1			386,000
J088 Junior Technician (EPI)	BPS-09		1			290,000
J046 Junior Technician (Dental)	BPS-09		1			229,000
J047 Junior Technician (MCH)	BPS-09		2			980,000
J050 Junior Technician (Pathology)	BPS-09		1			1,042,000
J058 Junior Technician (Surgical)	BPS-09		1			299,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			350,000
L057 Lady Health Worker (PHC)	BPS-05		24			6,960,000
O006 Operator	BPS-05		1			331,000
D128 Driver	BPS-04		1			426,000
N004 Naib Qasid	BPS-02		2			524,000
S031 Security Guard	BPS-02		1			303,000
C094 Cook	BPS-02		1			285,000
F006 Female Attendant	BPS-02		1			206,000
A206 Attendant (Male/Female)	BPS-01		3			700,000
S009 Sanitary Worker	BPS-01		2			385,000
<b>FAP Nara Kot</b>						
J048 Junior Technician (Medical)	BPS-09		1			240,000
J088 Junior Technician (EPI)	BPS-09		1			290,000
A148 Attendant	BPS-02		1			206,000
<b>FAP Sikandar Abad</b>						
J088 Junior Technician (EPI)	BPS-09		1			290,000
A148 Attendant	BPS-02		1			206,000
<b>FAP Chirala</b>						
T040 Technician (Medical)	BPS-12		1			580,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<b>9,409,000</b>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<b>9,409,000</b>
A01202 House Rent allowance						580,000
A01203 Conveyance Allowance						637,000
A01207 Washing Allowance						8,000
A01208 Dress Allowance						7,000
A01211 Hill Allowance (Personal Allowance)						43,000



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
A01217						483,000
A0124C						1,475,000
A0124N						885,000
A0124R						966,000
A0122F						3,947,000
A01224						6,000
A01239						180,000
A01252						192,000
<b>A03</b>				<b>0</b>	<b>0</b>	<b>1,450,000</b>
<b>A032</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
A03202						2,000
<b>A033</b>				<b>0</b>	<b>0</b>	<b>202,000</b>
A03302						1,000
A03303						200,000
A03304						1,000
<b>A038</b>				<b>0</b>	<b>0</b>	<b>38,000</b>
<b>A03805</b>				<b>0</b>	<b>0</b>	<b>8,000</b>
002						6,000
003						2,000
A03807						30,000
<b>A039</b>				<b>0</b>	<b>0</b>	<b>1,208,000</b>
A03901						3,000
A03902						1,000
A03906						3,000
<b>A03927</b>				<b>0</b>	<b>0</b>	<b>1,200,000</b>
001						1,200,000
A03970						1,000
<b>A09</b>				<b>0</b>	<b>0</b>	<b>108,000</b>
A09413						16,000
<b>A09401</b>				<b>0</b>	<b>0</b>	<b>92,000</b>
001						30,000
002						62,000
<b>A13</b>				<b>0</b>	<b>0</b>	<b>60,000</b>
A13001						50,000
A13101						5,000
A13301						5,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>29,973,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BG0575 RHC RANGLA</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>19,973,000</u>
A011 TOTAL PAY		<u>0</u>	<u>42</u>	<u>0</u>	<u>0</u>	<u>13,577,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>1,626,000</u>
A019 Additional Principal Medical Officer	BPS-19		1			900,000
M019 Medical Officer	BPS-17		1			726,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>40</u>	<u>0</u>	<u>0</u>	<u>11,951,000</u>
T040 Technician (Medical)	BPS-12		1			410,000
T087 Technician (EPI)	BPS-12		1			410,000
J047 Junior Technician (MCH)	BPS-09		1			480,000
J091 Junior Technician (TB)	BPS-09		1			170,000
V001 Vaccinator	BPS-06		1			243,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			350,000
L057 Lady Health Worker (PHC)	BPS-05		25			6,960,000
F006 Female Attendant	BPS-02		2			630,000
A148 Attendant	BPS-02		2			610,000
S031 Security Guard	BPS-02		1			303,000
S009 Sanitary Worker	BPS-02		1			309,000
<b>FAP Sikandar Abad</b>						
J089 Junior Technician (Sanitation)	BPS-09		1			290,000
A148 Attendant	BPS-02		1			206,000
<b>FAP Chirala</b>						
J048 Junior Technician (Medical)	BPS-09		1			580,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>6,396,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>6,396,000</u>
A01202 House Rent allowance						342,000
A01203 Conveyance Allowance						343,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01211 Hill Allowance (Personal Allowance)						22,000
A0124C Disparity Reduction Allowance						1,450,000
A0124N Disparity Reduction Allowance 2022- 15%						870,000
A01217 Medical Allowance						281,000
A0124R Ad-hoc Relief Allowance 2022						582,000
A0122F Health Allowance						2,184,000
A01224 Entertainment Allowance						6,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						192,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,450,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03202 Telephone & Trunk Call						2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>202,000</u></b>
A03302 Water						1,000
A03303 Electricity						200,000
A03304 Hot & Cold Weather Charges						1,000
<b>A038 TOTAL TRANSPORTATION</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>38,000</u></b>
<b>A03805 Travelling Allowance</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,000</u></b>
002 Gazetted						6,000
003 Non-Gazetted						2,000
A03807 POL						30,000
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,208,000</u></b>
A03901 Stationery						3,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						3,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,200,000</u></b>
001 Purchase of Drugs & Medicines						1,200,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>46,000</u></b>
A09413 Beds & Utensils (Non Transferable)						16,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>30,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						30,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>60,000</u></b>
A13001 Transport						50,000
A13101 Machinery/Equipment						5,000
A13301 Buildings						5,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>21,529,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>BG0576 RHC GHAZIABAD</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>19,557,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>38</u>	<u>0</u>	<u>0</u>	<u>12,805,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>1,361,000</u>
A019 Additional Principal Medical Officer	BPS-19		1			759,000
M019 Medical Officer	BPS-17		1			602,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>36</u>	<u>0</u>	<u>0</u>	<u>11,444,000</u>
T040 Technician (Medical)	BPS-12		1			741,000
J088 Junior Technician (EPI)	BPS-09		1			423,000
J047 Junior Technician (MCH)	BPS-09		1			480,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			350,000
L057 Lady Health Worker (PHC)	BPS-05		25			7,250,000
D128 Driver	BPS-04		1			424,000
F006 Female Attendant	BPS-02		1			297,000
A148 Attendant	BPS-02		2			656,000
S009 Sanitary Worker	BPS-02		1			327,000
<b>FAP Sikandar Abad</b>						
J048 Junior Technician (Medical)	BPS-09		1			290,000
A148 Attendant	BPS-02		1			206,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>6,752,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>6,752,000</u>
A01202 House Rent allowance						328,000
A01203 Conveyance Allowance						377,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						24,000
A0124C Disparity Reduction Allowance						1,400,000
A0124N Disparity Reduction Allowance 2022- 15%						840,000
A01217 Medical Allowance						264,000
A0124R Ad-hoc Relief Allowance 2022						623,000
A0122F Health Allowance						2,607,000
A01224 Entertainment Allowance						6,000
A01239 Special Allowance						140,000
A01252 Non-Practicing Allowance						140,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>1,450,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
A03202 Telephone & Trunk Call						2,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>202,000</u>
A03302 Water						1,000
A03303 Electricity						200,000
A03304 Hot & Cold Weather Charges						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>38,000</u></b>
<b>A03805 Travelling Allowance</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,000</u></b>
002 Gazetted						6,000
003 Non-Gazetted						2,000
A03807 POL						30,000
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,208,000</u></b>
A03901 Stationery						3,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						3,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,200,000</u></b>
001 Purchase of Drugs & Medicines						1,200,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>46,000</u></b>
A09413 Beds & Utensils (Non Transferable)						16,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>30,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						30,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>60,000</u></b>
A13001 Transport						50,000
A13101 Machinery/Equipment						5,000
A13301 Buildings						5,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>21,113,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BG0577 RHC KAFULGERH</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>13,165,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>21</u>	<u>0</u>	<u>0</u>	<u>7,661,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>1,607,000</u>
A019 Additional Principal Medical Officer	BPS-19		1			964,000
M019 Medical Officer	BPS-17		1			643,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>19</u>	<u>0</u>	<u>0</u>	<u>6,054,000</u>
J088 Junior Technician (EPI)	BPS-09		1			463,000
J047 Junior Technician (MCH)	BPS-09		1			480,000
J048 Junior Technician (Medical)	BPS-09		1			580,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			350,000
L057 Lady Health Worker (PHC)	BPS-05		10			2,900,000
D128 Driver	BPS-04		1			266,000
F006 Female Attendant	BPS-02		1			350,000
A148 Attendant	BPS-02		3			665,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>5,504,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>5,504,000</u>
A01202 House Rent allowance						337,000
A01203 Conveyance Allowance						378,000
A01207 Washing Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						22,000
A0124C Disparity Reduction Allowance						650,000
A0124N Disparity Reduction Allowance 2022- 15%						390,000
A01217 Medical Allowance						250,000
A0124R Ad-hoc Relief Allowance 2022						533,000
A0122F Health Allowance						2,463,000
A01239 Special Allowance						240,000
A01252 Non-Practicing Allowance						240,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>1,450,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
A03202 Telephone & Trunk Call						2,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>202,000</u>
A03302 Water						1,000
A03303 Electricity						200,000
A03304 Hot & Cold Weather Charges						1,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>38,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>8,000</u>
002 Gazetted						6,000
003 Non-Gazetted						2,000
A03807 POL						30,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>1,208,000</u>
A03901 Stationery						3,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						3,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,200,000</u></b>
001		Purchase of Drugs & Medicines				1,200,000
A03970		Others				1,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>46,000</u></b>
A09413		Beds & Utensils (Non Transferable)				16,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>30,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)				30,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>60,000</u></b>
A13001		Transport				50,000
A13101		Machinery/Equipment				5,000
A13301		Buildings				5,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>14,721,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>BG0578 BHU SOHAWA SHARIF</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>13,726,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>32</u>	<u>0</u>	<u>0</u>	<u>9,297,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>684,000</u>
M019 Medical Officer	BPS-17		1			684,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>31</u>	<u>0</u>	<u>0</u>	<u>8,613,000</u>
T040 Technician (Medical)	BPS-12		1			471,000
J088 Junior Technician (EPI)	BPS-09		1			423,000
J047 Junior Technician (MCH)	BPS-09		1			480,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			350,000
L057 Lady Health Worker (PHC)	BPS-05		23			5,750,000
D246 Driver (PHC)	BPS-04		1			266,000
A148 Attendant	BPS-02		1			290,000
F006 Female Attendant	BPS-02		1			280,000
S031 Security Guard	BPS-02		1			303,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>4,429,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>4,429,000</u>
A01202 House Rent allowance						151,000
A01203 Conveyance Allowance						183,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						14,000
A0124C Disparity Reduction Allowance						1,450,000
A0124N Disparity Reduction Allowance 2022- 15%						870,000
A01217 Medical Allowance						112,000
A0124R Ad-hoc Relief Allowance 2022						330,000
A0122F Health Allowance						1,077,000
A01239 Special Allowance						144,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>509,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>100,000</u>
A03303 Electricity						100,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>5,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>4,000</u>
002 Gazetted						3,000
003 Non-Gazetted						1,000
A03807 POL						1,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>403,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>400,000</u></b>
001 Purchase of Drugs & Medicines						400,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,000</u></b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						7,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>
A13001 Transport						1,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>14,246,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>BG0579 BHU CHOOR</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>5,108,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>3,057,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>600,000</u>
S054 Senior Medical Officer	BPS-18		1			600,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>2,457,000</u>
J048 Junior Technician (Medical)	BPS-09		1			449,000
J088 Junior Technician (EPI)	BPS-09		1			310,000
J047 Junior Technician (MCH)	BPS-09		1			480,000
F006 Female Attendant	BPS-02		1			280,000
A148 Attendant	BPS-02		1			350,000
S031 Security Guard	BPS-02		1			588,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,051,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,051,000</u>
A01202 House Rent allowance						160,000
A01203 Conveyance Allowance						192,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01211 Hill Allowance (Personal Allowance)						12,000
A01217 Medical Allowance						130,000
A0124R Ad-hoc Relief Allowance 2022						269,000
A0122F Health Allowance						1,068,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>509,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>100,000</u>
A03303 Electricity						100,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>5,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>4,000</u>
002 Gazetted						3,000
003 Non-Gazetted						1,000
A03807 POL						1,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>403,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>400,000</u>
001 Purchase of Drugs & Medicines						400,000
A03970 Others						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
				Rs.	Rs.	Rs.	
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,000</u></b>
A09413		Beds & Utensils (Non Transferable)					1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)					7,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>
A13001		Transport					1,000
A13101		Machinery/Equipment					1,000
A13301		Buildings					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>5,628,000</b>	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>BG0580 BHU NEELA BUT</b>						
A01				<u>0</u>	<u>0</u>	<u>7,344,000</u>
A011			<u>9</u>	<u>0</u>	<u>0</u>	<u>3,599,000</u>
A01101		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>700,000</u>
S054	Senior Medical Officer	BPS-18	1			700,000
A01151		<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>2,899,000</u>
J047	Junior Technician (MCH)	BPS-09	1			480,000
J048	Junior Technician (Medical)	BPS-09	1			400,000
J088	Junior Technician (EPI)	BPS-09	1			400,000
L057	Lady Health Worker (PHC)	BPS-05	2			780,000
F006	Female Attendant	BPS-02	1			233,000
A148	Attendant	BPS-02	1			291,000
S009	Sanitary Worker	BPS-02	1			315,000
A012				<u>0</u>	<u>0</u>	<u>3,745,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>3,745,000</u>
A01202	House Rent allowance					255,000
A01203	Conveyance Allowance					277,000
A01211	Hill Allowance (Personal Allowance)					12,000
A0124C	Disparity Reduction Allowance					120,000
A0124N	Disparity Reduction Allowance 2022- 15%					72,000
A01217	Medical Allowance					192,000
A0124R	Ad-hoc Relief Allowance 2022					409,000
A0122F	Health Allowance					1,928,000
A01239	Special Allowance					240,000
A01252	Non-Practicing Allowance					240,000
A03				<u>0</u>	<u>0</u>	<u>509,000</u>
A032				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202	Telephone & Trunk Call					1,000
A033				<u>0</u>	<u>0</u>	<u>100,000</u>
A03303	Electricity					100,000
A038				<u>0</u>	<u>0</u>	<u>5,000</u>
A03805				<u>0</u>	<u>0</u>	<u>4,000</u>
002	Gazetted					3,000
003	Non-Gazetted					1,000
A03807	POL					1,000
A039				<u>0</u>	<u>0</u>	<u>403,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03927				<u>0</u>	<u>0</u>	<u>400,000</u>
001	Purchase of Drugs & Medicines					400,000
A03970	Others					1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,000</u></b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						7,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>
A13001 Transport						1,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,864,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BG0581 BHU SANGERH PATHARA</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>21,225,000</u></b>
<b>A011 TOTAL PAY</b>		<b><u>0</u></b>	<b><u>46</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,395,000</u></b>
<b>A01101 PAY OF OFFICERS</b>		<b><u>0</u></b>	<b><u>1</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>643,000</u></b>
M019 Medical Officer	BPS-17		1			643,000
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>0</u></b>	<b><u>45</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>14,752,000</u></b>
T040 Technician (Medical)	BPS-12		1			655,000
J047 Junior Technician (MCH)	BPS-09		1			480,000
J088 Junior Technician (EPI)	BPS-09		1			290,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			350,000
L057 Lady Health Worker (PHC)	BPS-05		17			4,930,000
D246 Driver (PHC)	BPS-04		1			245,000
F006 Female Attendant	BPS-02		2			630,000
<b>FAP Surang Dhavi</b>						
T040 Technician (Medical)	BPS-12		1			655,000
A148 Attendant	BPS-02		1			291,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			350,000
L057 Lady Health Worker (PHC)	BPS-05		16			4,930,000
<b>FAP Chamyati</b>						
J048 Junior Technician (Medical)	BPS-09		1			655,000
A148 Attendant	BPS-02		1			291,000
<b>A012 TOTAL ALLOWANCES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,830,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,230,000</u></b>
A01202 House Rent allowance						167,000
A01203 Conveyance Allowance						205,000
A01211 Hill Allowance (Personal Allowance)						12,000
A0124C Disparity Reduction Allowance						1,880,000
A0124N Disparity Reduction Allowance 2022- 15%						1,128,000
A01217 Medical Allowance						130,000
A0124R Ad-hoc Relief Allowance 2022						308,000
A0122F Health Allowance						1,184,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>600,000</u></b>
A01277 Contingent Paid Staff			(02)			600,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>609,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>100,000</u></b>
A03303 Electricity						100,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A038</b>		<b>TOTAL TRANSPORTATION</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
<b>A03805</b>		<b>Travelling Allowance</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>4,000</u></b>
002		Gazetted				3,000
003		Non-Gazetted				1,000
A03807		POL				1,000
<b>A039</b>		<b>TOTAL GENERAL</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>503,000</u></b>
A03901		Stationery				1,000
A03902		Printing & Publication				1,000
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>500,000</u></b>
001		Purchase of Drugs & Medicines				500,000
A03970		Others				1,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,000</u></b>
A09413		Beds & Utensils (Non Transferable)				1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)				7,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>
A13001		Transport				1,000
A13101		Machinery/Equipment				1,000
A13301		Buildings				1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>21,845,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>BG0582 BHU HARIGHAL</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>17,546,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>12,373,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,095,000</b>
M019 Medical Officer	BPS-17		1			1,095,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>11,278,000</b>
S164 Senior Technician (MCH)	BPS-14		1			510,000
J048 Junior Technician (Medical)	BPS-09		1			310,000
J088 Junior Technician (EPI)	BPS-09		1			340,000
V001 Vaccinator	BPS-06		1			236,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			350,000
L057 Lady Health Worker (PHC)	BPS-05		25			7,250,000
D246 Driver (PHC)	BPS-04		1			245,000
F006 Female Attendant	BPS-02		1			274,000
A148 Attendant	BPS-02		1			290,000
S031 Security Guard	BPS-01		1			212,000
S009 Sanitary Worker	BPS-02		1			315,000
<b>FAP Check Seryian</b>						
T040 Technician (Medical)	BPS-12		1			655,000
A148 Attendant	BPS-02		1			291,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>5,173,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>5,173,000</b>
A01202 House Rent allowance						204,000
A01203 Conveyance Allowance						24,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						12,000
A0124C Disparity Reduction Allowance						1,480,000
A0124N Disparity Reduction Allowance 2022- 15%						888,000
A01217 Medical Allowance						144,000
A0124R Ad-hoc Relief Allowance 2022						377,000
A0122F Health Allowance						1,562,000
A01239 Special Allowance						240,000
A01252 Non-Practicing Allowance						240,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>609,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>0</b>	<b>0</b>	<b>1,000</b>
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>100,000</b>
A03303 Electricity						100,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>5,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>4,000</b>
002 Gazetted						3,000
003 Non-Gazetted						1,000
A03807 POL						1,000



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>503,000</u></b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>500,000</u></b>
001 Purchase of Drugs & Medicines						500,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,000</u></b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						7,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>
A13001 Transport						1,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>18,166,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>BG0583 BHU SAR SAYYDAN</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>11,055,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>18</u>	<u>0</u>	<u>0</u>	<u>6,972,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>1,363,000</u>
S054 Senior Medical Officer	BPS-18		1			643,000
C109 Chief Technician (Medical)	BPS-16		1			720,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>16</u>	<u>0</u>	<u>0</u>	<u>5,609,000</u>
J047 Junior Technician (MCH)	BPS-09		1			480,000
J088 Junior Technician (EPI)	BPS-09		1			951,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			350,000
L057 Lady Health Worker (PHC)	BPS-05		11			3,190,000
F006 Female Attendant	BPS-02		1			320,000
A148 Attendant	BPS-02		1			318,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>4,083,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>4,083,000</u>
A01202 House Rent allowance						203,000
A01203 Conveyance Allowance						250,000
A01211 Hill Allowance (Personal Allowance)						17,000
A0124C Disparity Reduction Allowance						750,000
A0124N Disparity Reduction Allowance 2022- 15%						450,000
A01217 Medical Allowance						166,000
A0124R Ad-hoc Relief Allowance 2022						402,000
A0122F Health Allowance						1,629,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>509,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>100,000</u>
A03303 Electricity						100,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>5,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>4,000</u>
002 Gazetted						3,000
003 Non-Gazetted						1,000
A03807 POL						1,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>403,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>400,000</u>
001 Purchase of Drugs & Medicines						400,000
A03970 Others						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
				Rs.	Rs.	Rs.	
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,000</u></b>
A09413		Beds & Utensils (Non Transferable)					1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)					7,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>
A13001		Transport					1,000
A13101		Machinery/Equipment					1,000
A13301		Buildings					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>11,575,000</b>	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>BG0584 BHU KHAWAJA RATNOI</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>11,913,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>23</u>	<u>0</u>	<u>0</u>	<u>8,243,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>1,095,000</u>
M019 Medical Officer	BPS-17		1			1,095,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>22</u>	<u>0</u>	<u>0</u>	<u>7,148,000</u>
J047 Junior Technician (MCH)	BPS-09		1			480,000
J048 Junior Technician (Medical)	BPS-09		1			510,000
J088 Junior Technician (EPI)	BPS-09		1			345,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			350,000
L057 Lady Health Worker (PHC)	BPS-05		13			3,770,000
F006 Female Attendant	BPS-02		1			274,000
A148 Attendant	BPS-02		1			315,000
S031 Security Guard	BPS-02		1			262,000
<b>FAP Kotla Koolan</b>						
J048 Junior Technician (Medical)	BPS-09		1			580,000
N004 Naib Qasid	BPS-02		1			262,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>3,670,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>3,670,000</u>
A01202 House Rent allowance						160,000
A01203 Conveyance Allowance						192,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						17,000
A0124C Disparity Reduction Allowance						900,000
A0124N Disparity Reduction Allowance 2022- 15%						540,000
A01217 Medical Allowance						130,000
A0124R Ad-hoc Relief Allowance 2022						309,000
A0122F Health Allowance						1,180,000
A01239 Special Allowance						144,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>609,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>100,000</u>
A03303 Electricity						100,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>5,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>4,000</u>
002 Gazetted						3,000
003 Non-Gazetted						1,000
A03807 POL						1,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>503,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>500,000</u></b>
001						500,000
A03970						1,000
<b>A09</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,000</u></b>
A09413						1,000
<b>A09401</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
001						7,000
<b>A13</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>
A13001						1,000
A13101						1,000
A13301						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>12,533,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BG0585 BHU BANI MINHASAN</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>3,940,000</u>
A011 TOTAL PAY		<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>2,203,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>643,000</u>
S054 Senior Medical Officer	BPS-18		1			643,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>1,560,000</u>
J048 Junior Technician (Medical)	BPS-09		1			515,000
V001 Vaccinator	BPS-06		1			243,000
A148 Attendant	BPS-02		1			303,000
N004 Naib Qasid	BPS-02		1			287,000
S031 Security Guard	BPS-01		1			212,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,737,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,737,000</u>
A01202 House Rent allowance						141,000
A01203 Conveyance Allowance						171,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01211 Hill Allowance (Personal Allowance)						7,000
A01217 Medical Allowance						112,000
A0124R Ad-hoc Relief Allowance 2022						205,000
A0122F Health Allowance						881,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>409,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>100,000</u>
A03303 Electricity						100,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>4,000</u>
002 Gazetted						3,000
003 Non-Gazetted						1,000
A03807 POL						1,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>303,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>300,000</u>
001 Purchase of Drugs & Medicines						300,000
A03970 Others						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
				Rs.	Rs.	Rs.	
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,000</u></b>
A09413		Beds & Utensils (Non Transferable)					1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)					7,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>
A13001		Transport					1,000
A13101		Machinery/Equipment					1,000
A13301		Buildings					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>4,360,000</b>	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BG0586 BHU JUGLARI</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>9,001,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>19</u>	<u>0</u>	<u>0</u>	<u>6,399,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>1,054,000</u>
M019 Medical Officer	BPS-17		1			1,054,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>18</u>	<u>0</u>	<u>0</u>	<u>5,345,000</u>
J088 Junior Technician (EPI)	BPS-09		1			290,000
J048 Junior Technician (Medical)	BPS-09		1			340,000
F006 Female Attendant	BPS-02		1			290,000
L057 Lady Health Worker (PHC)	BPS-05		12			3,480,000
D246 Driver (PHC)	BPS-04		1			245,000
A148 Attendant	BPS-02		2			700,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,602,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,602,000</u>
A01202 House Rent allowance						107,000
A01203 Conveyance Allowance						126,000
A01211 Hill Allowance (Personal Allowance)						7,000
A0124C Disparity Reduction Allowance						700,000
A0124N Disparity Reduction Allowance 2022- 15%						420,000
A01217 Medical Allowance						76,000
A0124R Ad-hoc Relief Allowance 2022						204,000
A0122F Health Allowance						746,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>409,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>100,000</u>
A03303 Electricity						100,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>5,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>4,000</u>
002 Gazetted						3,000
003 Non-Gazetted						1,000
A03807 POL						1,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>303,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>300,000</u>
001 Purchase of Drugs & Medicines						300,000
A03970 Others						1,000



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
				Rs.	Rs.	Rs.	
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,000</u></b>
A09413		Beds & Utensils (Non Transferable)					1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)					7,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>
A13001		Transport					1,000
A13101		Machinery/Equipment					1,000
A13301		Buildings					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>9,421,000</b>	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>BG0587 BHU GHAL TOPI</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>5,066,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>2,232,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>700,000</u>
S054 Senior Medical Officer	BPS-18		1			700,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>1,532,000</u>
J048 Junior Technician (Medical)	BPS-09		1			489,000
V001 Vaccinator	BPS-06		1			245,000
F006 Female Attendant	BPS-02		1			233,000
N004 Naib Qasid	BPS-02		1			280,000
S009 Sanitary Worker	BPS-02		1			285,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,834,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,834,000</u>
A01202 House Rent allowance						193,000
A01203 Conveyance Allowance						207,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01211 Hill Allowance (Personal Allowance)						7,000
A01217 Medical Allowance						138,000
A0124R Ad-hoc Relief Allowance 2022						278,000
A0122F Health Allowance						1,527,000
A01239 Special Allowance						240,000
A01252 Non-Practicing Allowance						240,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>509,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>100,000</u>
A03303 Electricity						100,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>5,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>4,000</u>
002 Gazetted						3,000
003 Non-Gazetted						1,000
A03807 POL						1,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>403,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>400,000</u>
001 Purchase of Drugs & Medicines						400,000
A03970 Others						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
				Rs.	Rs.	Rs.	
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,000</u></b>
A09413		Beds & Utensils (Non Transferable)					1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)					7,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>
A13001		Transport					1,000
A13101		Machinery/Equipment					1,000
A13301		Buildings					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>5,586,000</b>	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BG0588 BHU THUB</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>12,524,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>24</u>	<u>0</u>	<u>0</u>	<u>8,667,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>1,054,000</u>
M019 Medical Officer	BPS-17		1			1,054,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>23</u>	<u>0</u>	<u>0</u>	<u>7,613,000</u>
S156 Senior Technician (Medical)	BPS-14		1			965,000
J088 Junior Technician (EPI)	BPS-09		1			332,000
J047 Junior Technician (MCH)	BPS-09		1			480,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			350,000
L057 Lady Health Worker (PHC)	BPS-05		16			4,640,000
D246 Driver (PHC)	BPS-04		1			245,000
F006 Female Attendant	BPS-02		1			280,000
A148 Attendant	BPS-02		1			321,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>3,857,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>3,857,000</u>
A01202 House Rent allowance						186,000
A01203 Conveyance Allowance						226,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						17,000
A0124C Disparity Reduction Allowance						800,000
A0124N Disparity Reduction Allowance 2022- 15%						480,000
A01217 Medical Allowance						148,000
A0124R Ad-hoc Relief Allowance 2022						376,000
A0122F Health Allowance						1,406,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>609,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>100,000</u>
A03303 Electricity						100,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>5,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>4,000</u>
002 Gazetted						3,000
003 Non-Gazetted						1,000
A03807 POL						1,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>503,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>500,000</u></b>
001		Purchase of Drugs & Medicines				500,000
A03970		Others				1,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,000</u></b>
A09413		Beds & Utensils (Non Transferable)				1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)				7,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>
A13001		Transport				1,000
A13101		Machinery/Equipment				1,000
A13301		Buildings				1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>13,144,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BG0589 BHU CHOTY PANYALI</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>4,449,000</u>
A011 TOTAL PAY		<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>2,718,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>643,000</u>
S054 Senior Medical Officer	BPS-18		1			643,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>2,075,000</u>
J088 Junior Technician (EPI)	BPS-09		1			290,000
J047 Junior Technician (MCH)	BPS-09		1			480,000
J048 Junior Technician (Medical)	BPS-09		1			332,000
D128 Driver	BPS-04		1			245,000
A148 Attendant	BPS-02		1			295,000
S031 Security Guard	BPS-01		1			212,000
S009 Sanitary Worker	BPS-01		1			221,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,731,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,731,000</u>
A01202 House Rent allowance						143,000
A01203 Conveyance Allowance						171,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						10,000
A01217 Medical Allowance						112,000
A0124R Ad-hoc Relief Allowance 2022						204,000
A0122F Health Allowance						873,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>409,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>100,000</u>
A03303 Electricity						100,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>4,000</u>
002 Gazetted						3,000
003 Non-Gazetted						1,000
A03807 POL						1,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>303,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>300,000</u>
001 Purchase of Drugs & Medicines						300,000
A03970 Others						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
				Rs.	Rs.	Rs.	
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,000</u></b>
A09413		Beds & Utensils (Non Transferable)					1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)					7,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>
A13001		Transport					1,000
A13101		Machinery/Equipment					1,000
A13301		Buildings					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>4,869,000</b>	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BG0590 BHU NOMAN PURA</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>3,126,000</u>
A011 TOTAL PAY		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>1,951,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>730,000</u>
C109 Chief Technician (Medical)	BPS-16		1			730,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1,221,000</u>
V001 Vaccinator	BPS-06		1			245,000
A148 Attendant	BPS-02		1			310,000
S009 Sanitary Worker	BPS-01		1			206,000
<b>FAP Koteri Qindeel</b>						
J048 Junior Technician (Medical)	BPS-09		1			460,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,175,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>875,000</u>
A01202 House Rent allowance						69,000
A01203 Conveyance Allowance						105,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						7,000
A01217 Medical Allowance						59,000
A0124R Ad-hoc Relief Allowance 2022						123,000
A0122F Health Allowance						510,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>0</u>	<u>0</u>	<u>300,000</u>
A01277 Contingent Paid Staff			(01)			300,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>509,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>100,000</u>
A03303 Electricity						100,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>4,000</u>
002 Gazetted						3,000
003 Non-Gazetted						1,000
A03807 POL						1,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>403,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>400,000</u>
001 Purchase of Drugs & Medicines						400,000
A03970 Others						1,000



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
				Rs.	Rs.	Rs.	
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,000</u></b>
A09413		Beds & Utensils (Non Transferable)					1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)					7,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>
A13001		Transport					1,000
A13101		Machinery/Equipment					1,000
A13301		Buildings					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>3,646,000</b>	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BG0591 BHU KHARL ABASYAN</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>6,549,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>3,315,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>643,000</u>
M019 Medical Officer	BPS-17		1			643,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>2,672,000</u>
J088 Junior Technician (EPI)	BPS-09		1			463,000
J047 Junior Technician (MCH)	BPS-09		1			480,000
J048 Junior Technician (Medical)	BPS-09		1			580,000
A148 Attendant	BPS-02		1			303,000
F006 Female Attendant	BPS-02		1			280,000
S031 Security Guard	BPS-02		1			268,000
S009 Sanitary Worker	BPS-02		1			298,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>3,234,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>3,234,000</u>
A01202 House Rent allowance						230,000
A01203 Conveyance Allowance						252,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01211 Hill Allowance (Personal Allowance)						17,000
A01217 Medical Allowance						174,000
A0124R Ad-hoc Relief Allowance 2022						366,000
A0122F Health Allowance						1,711,000
A01239 Special Allowance						240,000
A01252 Non-Practicing Allowance						240,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>509,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>100,000</u>
A03303 Electricity						100,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>5,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>4,000</u>
002 Gazetted						3,000
003 Non-Gazetted						1,000
A03807 POL						1,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>403,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>400,000</u></b>
001 Purchase of Drugs & Medicines						400,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,000</u></b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						7,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>
A13001 Transport						1,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,069,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BG0592 BHU RAIKOT</b>						
A01				<u>0</u>	<u>0</u>	<u>12,779,000</u>
A011		<u>0</u>	<u>23</u>	<u>0</u>	<u>0</u>	<u>8,144,000</u>
A01101		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>700,000</u>
S054	Senior Medical Officer	BPS-18	1			700,000
A01151		<u>0</u>	<u>22</u>	<u>0</u>	<u>0</u>	<u>7,444,000</u>
S164	Senior Technician (MCH)	BPS-14	1			799,000
T040	Technician (Medical)	BPS-12	1			552,000
J088	Junior Technician (EPI)	BPS-09	1			423,000
L053	Lady Health Supervisor (PHC)	BPS-07	1			350,000
L057	Lady Health Worker (PHC)	BPS-05	10			2,900,000
D246	Driver (PHC)	BPS-04	1			245,000
F006	Female Attendant	BPS-02	1			280,000
A148	Attendant	BPS-02	2			692,000
S031	Security Guard	BPS-01	1			212,000
S009	Sanitary Worker	BPS-02	1			286,000
	<b>FAP Azad Bara</b>					
J048	Junior Technician (Medical)	BPS-09	1			460,000
A148	Attendant	BPS-02	1			245,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>4,635,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>4,635,000</u>
A01202	House Rent allowance					259,000
A01203	Conveyance Allowance					297,000
A01207	Washing Allowance					2,000
A01208	Dress Allowance					2,000
A01211	Hill Allowance (Personal Allowance)					14,000
A0124C	Disparity Reduction Allowance					650,000
A0124N	Disparity Reduction Allowance 2022- 15%					390,000
A01217	Medical Allowance					192,000
A0124R	Ad-hoc Relief Allowance 2022					481,000
A0122F	Health Allowance					2,108,000
A01239	Special Allowance					240,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>609,000</u>
A032	<b>TOTAL COMMUNICATION</b>			<u>0</u>	<u>0</u>	<u>1,000</u>
A03202	Telephone & Trunk Call					1,000
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>100,000</u>
A03303	Electricity					100,000
A038	<b>TOTAL TRANSPORTATION</b>			<u>0</u>	<u>0</u>	<u>5,000</u>
A03805	<b>Travelling Allowance</b>			<u>0</u>	<u>0</u>	<u>4,000</u>
002	Gazetted					3,000
003	Non-Gazetted					1,000
A03807	POL					1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>503,000</u></b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>500,000</u></b>
001 Purchase of Drugs & Medicines						500,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,000</u></b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						7,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>
A13001 Transport						1,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>13,399,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BG0593 BHU KOTHIAN</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>3,073,000</u>
A011 TOTAL PAY		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>2,080,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>1,054,000</u>
M019 Medical Officer	BPS-17		1			1,054,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>1,026,000</u>
J088 Junior Technician (EPI)	BPS-09		1			384,000
<b>FAP Kothian</b>						
J090 Junior Technician (CDC)	BPS-09		1			397,000
A148 Attendant	BPS-02		1			245,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>993,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>993,000</u>
A01202 House Rent allowance						74,000
A01203 Conveyance Allowance						83,000
A01211 Hill Allowance (Personal Allowance)						5,000
A01217 Medical Allowance						40,000
A0124R Ad-hoc Relief Allowance 2022						139,000
A0122F Health Allowance						436,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>609,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>100,000</u>
A03303 Electricity						100,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>4,000</u>
002 Gazetted						3,000
003 Non-Gazetted						1,000
A03807 POL						1,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>503,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>500,000</u>
001 Purchase of Drugs & Medicines						500,000
A03970 Others						1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>8,000</u>
A09413 Beds & Utensils (Non Transferable)						1,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>7,000</u>
001 Medical/Surgical Equipment (Non Transferable)						7,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>3,000</u>
A13001 Transport						1,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>3,693,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BG0594 BHU DHUNDAR</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>3,833,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>2,112,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>602,000</u>
M019 Medical Officer	BPS-17		1			602,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1,510,000</u>
T087 Technician (EPI)	BPS-12		1			410,000
J047 Junior Technician (MCH)	BPS-09		1			480,000
J048 Junior Technician (Medical)	BPS-09		1			340,000
A148 Attendant	BPS-02		1			280,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>1,721,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>1,121,000</u>
A01202 House Rent allowance						70,000
A01203 Conveyance Allowance						81,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						40,000
A0124R Ad-hoc Relief Allowance 2022						109,000
A0122F Health Allowance						603,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>				<u>0</u>	<u>0</u>	<u>600,000</u>
A01277 Contingent Paid Staff			(02)			600,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>409,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>100,000</u>
A03303 Electricity						100,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>5,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>4,000</u>
002 Gazetted						3,000
003 Non-Gazetted						1,000
A03807 POL						1,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>303,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>300,000</u>
001 Purchase of Drugs & Medicines						300,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<u>0</u>	<u>0</u>	<u>8,000</u>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<u>0</u>	<u>0</u>	<u>7,000</u>
001 Medical/Surgical Equipment (Non Transferable)						7,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<u>0</u>	<u>0</u>	<u>3,000</u>
A13001 Transport						1,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>4,253,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BG0595 BHU KOTERA SAHLIAN</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>4,353,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>3,637,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>684,000</u>
M019 Medical Officer	BPS-17		1			684,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>2,953,000</u>
T087 Technician (EPI)	BPS-12		1			467,000
J048 Junior Technician (Medical)	BPS-09		1			430,000
A148 Attendant	BPS-02		1			314,000
<b>FAP Sahlinmaldiyalan</b>						
S156 Senior Technician (Medical)	BPS-14		1			678,000
A148 Attendant	BPS-02		1			314,000
<b>FAP Dharray</b>						
J048 Junior Technician (Medical)	BPS-09		1			436,000
A148 Attendant	BPS-02		1			314,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>716,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>716,000</u>
A01202 House Rent allowance						53,000
A01203 Conveyance Allowance						60,000
A01217 Medical Allowance						22,000
A0124R Ad-hoc Relief Allowance 2022						61,000
A0122F Health Allowance						304,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>309,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>100,000</u>
A03303 Electricity						100,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>5,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>4,000</u>
002 Gazetted						3,000
003 Non-Gazetted						1,000
A03807 POL						1,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>203,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>200,000</u>
001 Purchase of Drugs & Medicines						200,000
A03970 Others						1,000



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
				Rs.	Rs.	Rs.	
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,000</u></b>
A09413		Beds & Utensils (Non Transferable)					1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)					7,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>
A13001		Transport					1,000
A13101		Machinery/Equipment					1,000
A13301		Buildings					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>4,673,000</b>	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BG0596 BHU NARYOLLA</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>3,453,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>1,136,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>700,000</u>
S054 Senior Medical Officer	BPS-18		1			700,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>436,000</u>
J048 Junior Technician (Medical)	BPS-09		1			436,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,317,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,317,000</u>
A01202 House Rent allowance						160,000
A01203 Conveyance Allowance						164,000
A01211 Hill Allowance (Personal Allowance)						5,000
A01217 Medical Allowance						102,000
A0124R Ad-hoc Relief Allowance 2022						224,000
A0122F Health Allowance						1,182,000
A01239 Special Allowance						240,000
A01252 Non-Practicing Allowance						240,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>509,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>100,000</u>
A03303 Electricity						100,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>5,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>4,000</u>
002 Gazetted						3,000
003 Non-Gazetted						1,000
A03807 POL						1,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>403,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>400,000</u>
001 Purchase of Drugs & Medicines						400,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<u>0</u>	<u>0</u>	<u>8,000</u>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<u>0</u>	<u>0</u>	<u>7,000</u>
001 Medical/Surgical Equipment (Non Transferable)						7,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<u>0</u>	<u>0</u>	<u>3,000</u>
A13001 Transport						1,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<u>0</u>	<u>0</u>	<u>3,973,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BG0597 BHU KHERL MALDIYALAN</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>6,734,000</u>
A011 TOTAL PAY		<u>0</u>	<u>9</u>	<u>0</u>	<u>0</u>	<u>3,528,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>643,000</u>
M019 Medical Officer	BPS-17		1			643,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>2,885,000</u>
S164 Senior Technician (MCH)	BPS-14		1			632,000
J088 Junior Technician (EPI)	BPS-09		1			290,000
J048 Junior Technician (Medical)	BPS-09		1			430,000
F006 Female Attendant	BPS-02		1			321,000
A148 Attendant	BPS-02		2			642,000
S031 Security Guard	BPS-02		1			285,000
S009 Sanitary Worker	BPS-02		1			285,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,206,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,206,000</u>
A01202 House Rent allowance						241,000
A01203 Conveyance Allowance						271,000
A01207 Washing Allowance						4,000
A01208 Dress Allowance						4,000
A01211 Hill Allowance (Personal Allowance)						12,000
A01217 Medical Allowance						192,000
A0124R Ad-hoc Relief Allowance 2022						351,000
A0122F Health Allowance						1,651,000
A01239 Special Allowance						240,000
A01252 Non-Practicing Allowance						240,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>509,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>100,000</u>
A03303 Electricity						100,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>4,000</u>
002 Gazetted						3,000
003 Non-Gazetted						1,000
A03807 POL						1,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>403,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>400,000</u>
001 Purchase of Drugs & Medicines						400,000
A03970 Others						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
				Rs.	Rs.	Rs.	
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>8,000</b>
A09413		Beds & Utensils (Non Transferable)					1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>			<b>0</b>	<b>0</b>	<b>7,000</b>
001		Medical/Surgical Equipment (Non Transferable)					7,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>3,000</b>
A13001		Transport					1,000
A13101		Machinery/Equipment					1,000
A13301		Buildings					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>7,254,000</b>	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BG0598 BHU SERI PEERAN</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>7,460,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>3,509,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>643,000</u>
M019 Medical Officer	BPS-17		1			643,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>2,866,000</u>
T040 Technician (Medical)	BPS-12		1			800,000
J047 Junior Technician (MCH)	BPS-09		1			480,000
J088 Junior Technician (EPI)	BPS-09		1			423,000
F006 Female Attendant	BPS-02		1			321,000
S031 Security Guard	BPS-02		1			350,000
S009 Sanitary Worker	BPS-02		1			297,000
A206 Attendant (Male/Female)	BPS-01		1			195,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>3,951,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>3,951,000</u>
A01202 House Rent allowance						276,000
A01203 Conveyance Allowance						321,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01211 Hill Allowance (Personal Allowance)						19,000
A01217 Medical Allowance						210,000
A0124R Ad-hoc Relief Allowance 2022						488,000
A0122F Health Allowance						2,153,000
A01239 Special Allowance						240,000
A01252 Non-Practicing Allowance						240,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>509,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>100,000</u>
A03303 Electricity						100,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>5,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>4,000</u>
002 Gazetted						3,000
003 Non-Gazetted						1,000
A03807 POL						1,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>403,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>400,000</u>
001 Purchase of Drugs & Medicines						400,000
A03970 Others						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
				Rs.	Rs.	Rs.	
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,000</u></b>
A09413		Beds & Utensils (Non Transferable)					1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)					7,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>
A13001		Transport					1,000
A13101		Machinery/Equipment					1,000
A13301		Buildings					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>7,980,000</b>	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BG0599 BHU DHULLI</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>5,876,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>3,253,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>890,000</u>
M019 Medical Officer	BPS-17		1			890,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>2,363,000</u>
T087 Technician (EPI)	BPS-12		1			423,000
J048 Junior Technician (Medical)	BPS-09		1			580,000
J047 Junior Technician (MCH)	BPS-09		1			480,000
F006 Female Attendant	BPS-02		1			321,000
A148 Attendant	BPS-02		1			332,000
S031 Security Guard	BPS-01		1			227,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,623,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,623,000</u>
A01202 House Rent allowance						193,000
A01203 Conveyance Allowance						252,000
A01211 Hill Allowance (Personal Allowance)						14,000
A01217 Medical Allowance						152,000
A0124R Ad-hoc Relief Allowance 2022						418,000
A0122F Health Allowance						1,354,000
A01239 Special Allowance						144,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>509,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>100,000</u>
A03303 Electricity						100,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>5,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>4,000</u>
002 Gazetted						3,000
003 Non-Gazetted						1,000
A03807 POL						1,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>403,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>400,000</u>
001 Purchase of Drugs & Medicines						400,000
A03970 Others						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
				Rs.	Rs.	Rs.	
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,000</u></b>
A09413		Beds & Utensils (Non Transferable)					1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)					7,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>
A13001		Transport					1,000
A13101		Machinery/Equipment					1,000
A13301		Buildings					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>6,396,000</b>	



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BG0600 BHU CHOWKI</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>5,224,000</u>
A011 TOTAL PAY		<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>3,087,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>1,097,000</u>
M019 Medical Officer	BPS-17		1			1,097,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>1,990,000</u>
T039 Technician (MCH)	BPS-12		1			260,000
J048 Junior Technician (Medical)	BPS-09		1			345,000
J088 Junior Technician (EPI)	BPS-09		1			463,000
F006 Female Attendant	BPS-02		1			320,000
S031 Security Guard	BPS-02		1			212,000
A206 Attendant (Male/Female)	BPS-01		2			390,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,137,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,137,000</u>
A01202 House Rent allowance						160,000
A01203 Conveyance Allowance						192,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						17,000
A01217 Medical Allowance						130,000
A0124R Ad-hoc Relief Allowance 2022						308,000
A0122F Health Allowance						1,112,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>309,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>100,000</u>
A03303 Electricity						100,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>4,000</u>
002 Gazetted						3,000
003 Non-Gazetted						1,000
A03807 POL						1,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>203,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>200,000</u>
001 Purchase of Drugs & Medicines						200,000
A03970 Others						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
				Rs.	Rs.	Rs.	
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,000</u></b>
A09413		Beds & Utensils (Non Transferable)					1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)					7,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>
A13001		Transport					1,000
A13101		Machinery/Equipment					1,000
A13301		Buildings					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>5,544,000</b>	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BG0601 BHU LAS BAGLA</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>5,080,000</u>
A011 TOTAL PAY		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1,743,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>643,000</u>
M019 Medical Officer	BPS-17		1			643,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>1,100,000</u>
J048 Junior Technician (Medical)	BPS-09		1			223,000
J053 Junior Technician (Preventive Care) E	BPS-09		1			397,000
J047 Junior Technician (MCH)	BPS-09		1			480,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,337,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,137,000</u>
A01202 House Rent allowance						160,000
A01203 Conveyance Allowance						192,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						17,000
A01217 Medical Allowance						130,000
A0124R Ad-hoc Relief Allowance 2022						308,000
A0122F Health Allowance						1,112,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>0</u>	<u>0</u>	<u>1,200,000</u>
A01277 Contingent Paid Staff			(04)			1,200,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>309,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>100,000</u>
A03303 Electricity						100,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>4,000</u>
002 Gazetted						3,000
003 Non-Gazetted						1,000
A03807 POL						1,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>203,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>200,000</u>
001 Purchase of Drugs & Medicines						200,000
A03970 Others						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,000</u></b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						7,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>
A13001 Transport						1,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,400,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>BG0602 BHU SUDAN GALI</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>3,750,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>2,347,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>643,000</u>
M019 Medical Officer	BPS-17		1			643,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>1,704,000</u>
T040 Technician (Medical)	BPS-12		1			502,000
J048 Junior Technician (Medical)	BPS-09		1			310,000
D128 Driver	BPS-04		1			245,000
A148 Attendant	BPS-02		1			350,000
S009 Sanitary Worker	BPS-02		1			297,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>1,403,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>1,403,000</u>
A01202 House Rent allowance						107,000
A01203 Conveyance Allowance						126,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						7,000
A01217 Medical Allowance						76,000
A0124R Ad-hoc Relief Allowance 2022						172,000
A0122F Health Allowance						697,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>609,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>100,000</u>
A03303 Electricity						100,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>5,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>4,000</u>
002 Gazetted						3,000
003 Non-Gazetted						1,000
A03807 POL						1,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>503,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>500,000</u>
001 Purchase of Drugs & Medicines						500,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<u>0</u>	<u>0</u>	<u>8,000</u>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<u>0</u>	<u>0</u>	<u>7,000</u>
001 Medical/Surgical Equipment (Non Transferable)						7,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<u>0</u>	<u>0</u>	<u>3,000</u>
A13001 Transport						1,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>4,370,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>BG0603 CD HEAD QUARTER</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>33,786,000</u>
A011 TOTAL PAY		<u>0</u>	<u>67</u>	<u>0</u>	<u>0</u>	<u>22,405,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>9</u>	<u>0</u>	<u>0</u>	<u>7,384,000</u>
S054 Senior Medical Officer	BPS-18		1			900,000
T056 Technologist (Medical)	BPS-17		1			643,000
T055 Technologist (MCH)	BPS-17		1			1,095,000
T064 Technologist (Preventive Care) TB	BPS-17		1			643,000
C168 Chief Technician (EPI)	BPS-16		1			900,000
C169 Chief Technician (TB)	BPS-16		3			2,200,000
C108 Chief Technician (MCH)	BPS-16		1			1,003,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>58</u>	<u>0</u>	<u>0</u>	<u>15,021,000</u>
J088 Junior Technician (EPI)	BPS-09		1			310,000
V001 Vaccinator	BPS-06		1			245,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			350,000
L057 Lady Health Worker (PHC)	BPS-05		48			12,000,000
D246 Driver (PHC)	BPS-04		1			245,000
F006 Female Attendant	BPS-02		2			448,000
A148 Attendant	BPS-02		1			350,000
S009 Sanitary Worker	BPS-02		1			297,000
<b>TB Centre Head Quarter</b>						
J091 Junior Technician (TB)	BPS-09		1			436,000
A148 Attendant	BPS-02		1			340,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>11,381,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>11,381,000</u>
A01202 House Rent allowance						107,000
A01203 Conveyance Allowance						126,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						7,000
A0124C Disparity Reduction Allowance						2,450,000
A0124N Disparity Reduction Allowance 2022- 15%						1,470,000
A01217 Medical Allowance						76,000
A0124R Ad-hoc Relief Allowance 2022						1,172,000
A0122F Health Allowance						5,971,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,909,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>50,000</u>
A03303 Electricity						50,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A038</b>		<b>TOTAL TRANSPORTATION</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
<b>A03805</b>		<b>Travelling Allowance</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>4,000</u></b>
002		Gazetted				3,000
003		Non-Gazetted				1,000
A03807		POL				1,000
<b>A039</b>		<b>TOTAL GENERAL</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,853,000</u></b>
A03901		Stationery				1,000
A03902		Printing & Publication				1,000
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,850,000</u></b>
001		Purchase of Drugs & Medicines				1,850,000
A03970		Others				1,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,000</u></b>
A09413		Beds & Utensils (Non Transferable)				1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)				7,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>
A13001		Transport				1,000
A13101		Machinery/Equipment				1,000
A13301		Buildings				1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>35,706,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BG0604 CD BANI PASSARI</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>2,055,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>868,000</u>
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>868,000</u>
T088 Technician (TB)	BPS-12		1			518,000
A148 Attendant	BPS-02		1			350,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>1,187,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>1,187,000</u>
A01202 House Rent allowance						107,000
A01203 Conveyance Allowance						126,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						7,000
A01217 Medical Allowance						76,000
A0124R Ad-hoc Relief Allowance 2022						172,000
A0122F Health Allowance						697,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>109,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>50,000</u>
A03303 Electricity						50,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>5,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>4,000</u>
002 Gazetted						3,000
003 Non-Gazetted						1,000
A03807 POL						1,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>53,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>50,000</u>
001 Purchase of Drugs & Medicines						50,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<u>0</u>	<u>0</u>	<u>3,000</u>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
001 Medical/Surgical Equipment (Non Transferable)						2,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<u>0</u>	<u>0</u>	<u>3,000</u>
A13001 Transport						1,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>2,170,000</b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BG0605 CD KHERPANYALI</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>2,039,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>852,000</u>
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>852,000</u>
J048 Junior Technician (Medical)	BPS-09		1			502,000
A148 Attendant	BPS-02		1			350,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>1,187,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>1,187,000</u>
A01202 House Rent allowance						107,000
A01203 Conveyance Allowance						126,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						7,000
A01217 Medical Allowance						76,000
A0124R Ad-hoc Relief Allowance 2022						172,000
A0122F Health Allowance						697,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>259,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>50,000</u>
A03303 Electricity						50,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>5,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>4,000</u>
002 Gazetted						3,000
003 Non-Gazetted						1,000
A03807 POL						1,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>203,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>200,000</u>
001 Purchase of Drugs & Medicines						200,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<u>0</u>	<u>0</u>	<u>3,000</u>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
001 Medical/Surgical Equipment (Non Transferable)						2,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<u>0</u>	<u>0</u>	<u>3,000</u>
A13001 Transport						1,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>2,304,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BG0606 CD SEHER KUTLI</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>2,389,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>1,202,000</u>
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>1,202,000</u>
T040 Technician (Medical)	BPS-12		1			502,000
A148 Attendant	BPS-02		1			350,000
S009 Sanitary Worker	BPS-02		1			350,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>1,187,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>1,187,000</u>
A01202 House Rent allowance						107,000
A01203 Conveyance Allowance						126,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						7,000
A01217 Medical Allowance						76,000
A0124R Ad-hoc Relief Allowance 2022						172,000
A0122F Health Allowance						697,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>259,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>50,000</u>
A03303 Electricity						50,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>5,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>4,000</u>
002 Gazetted						3,000
003 Non-Gazetted						1,000
A03807 POL						1,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>203,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>200,000</u>
001 Purchase of Drugs & Medicines						200,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<u>0</u>	<u>0</u>	<u>3,000</u>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
001 Medical/Surgical Equipment (Non Transferable)						2,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<u>0</u>	<u>0</u>	<u>3,000</u>
A13001 Transport						1,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<u>0</u>	<u>0</u>	<u>2,654,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>BG0607 CD SAHLIAN DHOODAN</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>3,489,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>2,302,000</b>
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>2,302,000</b>
T040 Technician (Medical)	BPS-12		1			502,000
J047 Junior Technician (MCH)	BPS-09		1			480,000
J088 Junior Technician (EPI)	BPS-09		1			310,000
A148 Attendant	BPS-02		1			350,000
F006 Female Attendant	BPS-02		1			310,000
S009 Sanitary Worker	BPS-02		1			350,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>1,187,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>1,187,000</b>
A01202 House Rent allowance						107,000
A01203 Conveyance Allowance						126,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						7,000
A01217 Medical Allowance						76,000
A0124R Ad-hoc Relief Allowance 2022						172,000
A0122F Health Allowance						697,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>259,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>0</b>	<b>0</b>	<b>1,000</b>
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>50,000</b>
A03303 Electricity						50,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>5,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>4,000</b>
002 Gazetted						3,000
003 Non-Gazetted						1,000
A03807 POL						1,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>203,000</b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>200,000</b>
001 Purchase of Drugs & Medicines						200,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>3,000</b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
001 Medical/Surgical Equipment (Non Transferable)						2,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>3,000</b>
A13001 Transport						1,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>3,754,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BG0608 CD KOTERI NARYOLLAN</b>						
A01				<u>0</u>	<u>0</u>	<u>2,039,000</u>
A011		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>852,000</u>
A01151		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>852,000</u>
J048	Junior Technician (Medical)	BPS-09	1			502,000
A148	Attendant	BPS-02	1			350,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,187,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,187,000</u>
A01202	House Rent allowance					107,000
A01203	Conveyance Allowance					126,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					7,000
A01217	Medical Allowance					76,000
A0124R	Ad-hoc Relief Allowance 2022					172,000
A0122F	Health Allowance					697,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>259,000</u>
A032	<b>TOTAL COMMUNICATION</b>			<u>0</u>	<u>0</u>	<u>1,000</u>
A03202	Telephone & Trunk Call					1,000
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>50,000</u>
A03303	Electricity					50,000
A038	<b>TOTAL TRANSPORTATION</b>			<u>0</u>	<u>0</u>	<u>5,000</u>
A03805	<b>Travelling Allowance</b>			<u>0</u>	<u>0</u>	<u>4,000</u>
002	Gazetted					3,000
003	Non-Gazetted					1,000
A03807	POL					1,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>203,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<u>0</u>	<u>0</u>	<u>200,000</u>
001	Purchase of Drugs & Medicines					200,000
A03970	Others					1,000
A09	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<u>0</u>	<u>0</u>	<u>3,000</u>
A09413	Beds & Utensils (Non Transferable)					1,000
A09401	<b>Medical/Surgical Equipment</b>			<u>0</u>	<u>0</u>	<u>2,000</u>
001	Medical/Surgical Equipment (Non Transferable)					2,000
A13	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<u>0</u>	<u>0</u>	<u>3,000</u>
A13001	Transport					1,000
A13101	Machinery/Equipment					1,000
A13301	Buildings					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>2,304,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>BG0609 UD NARA JAHNDI</b>						
A01				<u>0</u>	<u>0</u>	<u>2,447,000</u>
A011		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>1,260,000</u>
A01151		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>1,260,000</u>
U002	Unani Hakim	BPS-15	1			910,000
A148	Attendant	BPS-02	1			350,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,187,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,187,000</u>
A01202	House Rent allowance					107,000
A01203	Conveyance Allowance					126,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					7,000
A01217	Medical Allowance					76,000
A0124R	Ad-hoc Relief Allowance 2022					172,000
A0122F	Health Allowance					697,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>309,000</u>
A032	<b>TOTAL COMMUNICATION</b>			<u>0</u>	<u>0</u>	<u>1,000</u>
A03202	Telephone & Trunk Call					1,000
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>50,000</u>
A03303	Electricity					50,000
A038	<b>TOTAL TRANSPORTATION</b>			<u>0</u>	<u>0</u>	<u>5,000</u>
A03805	<b>Travelling Allowance</b>			<u>0</u>	<u>0</u>	<u>4,000</u>
002	Gazetted					3,000
003	Non-Gazetted					1,000
A03807	POL					1,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>253,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<u>0</u>	<u>0</u>	<u>250,000</u>
007	Unani Medicines (Non Transferable)					250,000
A03970	Others					1,000
A09	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<u>0</u>	<u>0</u>	<u>3,000</u>
A09413	Beds & Utensils (Non Transferable)					1,000
A09401	<b>Medical/Surgical Equipment</b>			<u>0</u>	<u>0</u>	<u>2,000</u>
001	Medical/Surgical Equipment (Non Transferable)					2,000
A13	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<u>0</u>	<u>0</u>	<u>3,000</u>
A13001	Transport					1,000
A13101	Machinery/Equipment					1,000
A13301	Buildings					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>2,762,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BG0610 UD CHAMAN KOT</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>1,769,000</u>
A011 TOTAL PAY		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>582,000</u>
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>582,000</u>
U002 Unani Hakim	BPS-15		1			582,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,187,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,187,000</u>
A01202 House Rent allowance						107,000
A01203 Conveyance Allowance						126,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						7,000
A01217 Medical Allowance						76,000
A0124R Ad-hoc Relief Allowance 2022						172,000
A0122F Health Allowance						697,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>309,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>50,000</u>
A03303 Electricity						50,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>4,000</u>
002 Gazetted						3,000
003 Non-Gazetted						1,000
A03807 POL						1,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>253,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>250,000</u>
007 Unani Medicines (Non Transferable)						250,000
A03970 Others						1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>3,000</u>
A09413 Beds & Utensils (Non Transferable)						1,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>2,000</u>
001 Medical/Surgical Equipment (Non Transferable)						2,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>3,000</u>
A13001 Transport						1,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>2,084,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
07		<b>HEALTH</b>				
076		<b>HEALTH ADMINISTRATION</b>				
0761		<b>ADMINISTRATION</b>				
076101		<b>ADMINISTRATION</b>				
<b>HV0008</b>		<b>DISTRICT HEALTH OFFICER HAVELI</b>				
A01		<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>167,833,000</b>	<b>170,704,000</b>	<b>25,803,000</b>
A011		<b>350</b>	<b>30</b>	<b>79,451,000</b>	<b>107,997,000</b>	<b>14,456,000</b>
A01101		<b>19</b>	<b>7</b>	<b>11,000,000</b>	<b>9,123,000</b>	<b>6,028,000</b>
D108	BPS-19	1	1	1,534,000		1,859,000
S054	BPS-18	2	0	1,437,000		
D017	BPS-17	1	0	489,000		
M019	BPS-17	5	0	2,609,000		
A239	BPS-17	1	1	516,000		746,000
A240	BPS-17	1	1	516,000		746,000
C168	BPS-16	1	1	593,000		717,000
C169	BPS-16	1	1	593,000		798,000
C117	BPS-16	1	0	601,000		
H004	BPS-16	2	2	1,094,000		1,162,000
C109	BPS-16	3	0	1,018,000		
A01151		<b>331</b>	<b>23</b>	<b>68,451,000</b>	<b>98,874,000</b>	<b>8,428,000</b>
U002	BPS-15	3	0	1,584,000		
S156	BPS-14	1	0	470,000		
S235	BPS-14	2	2	615,000		1,084,000
S042	BPS-14	1	1	358,000		542,000
D230	BPS-14	1	1	245,000		354,000
T040	BPS-12	2	0	909,000		
S102	BPS-14	1	1	330,000		501,000
J016	BPS-11	3	3	627,000		1,224,000
J047	BPS-09	8	0	2,359,000		
J050	BPS-09	2	0	436,000		
J048	BPS-09	35	0	9,925,000		
J056	BPS-09	1	0	154,000		
J089	BPS-09	1	0	303,000		
J088	BPS-09	17	1	5,153,000		552,000
J091	BPS-09	1	0	303,000		
J046	BPS-09	1	0	276,000		
C072	BPS-05	1	1	132,000		206,000
O006	BPS-05	1	0	285,000		
V001	BPS-06	7	3	1,104,000		734,000
D128	BPS-04	3	3	488,000		878,000
A148	BPS-02	32	2	6,873,000		778,000
F006	BPS-02	10	0	1,811,000		
N004	BPS-02	1	1	118,000		178,000
C094	BPS-02	2	1	357,000		363,000
S009	BPS-02	8	0	1,452,000		
S031	BPS-02	7	2	1,046,000		683,000
S031	BPS-01	2	0	264,000		
J092	BPS-11	1	1	198,000		350,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
L053 Lady Health Supervisor (PHC)	BPS-07	8	0	1,611,000		
L057 Lady Health Worker (PHC)	BPS-05	163	0	27,820,000		
D246 Driver (PHC)	BPS-04	5	0	844,000		
A01152 Personal Pay				1,000		1,000
<b>A012 TOTAL ALLOWANCES</b>				<b><u>88,382,000</u></b>	<b><u>62,707,000</u></b>	<b><u>11,347,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>86,462,000</u></b>	<b><u>60,495,000</u></b>	<b><u>8,947,000</u></b>
A01202 House Rent Allowance				6,806,000	6,665,000	930,000
A01203 Conveyance Allowance				4,763,000	4,663,000	1,065,000
A01207 Washing Allowance				31,000	26,000	4,000
A01208 Dress Allowance				22,000	17,000	0
A01211 Hill Allowance (Personal Allowance)				307,000	85,000	5,000
A01226 Computer Allowance				9,000	9,000	9,000
A01216 Qualication Allowance				1,000	62,000	60,000
A01217 Medical Allowance				6,418,000	6,168,000	389,000
A0122M Ad-hoc Relief Allowance 2016				5,495,000	0	0
A0122Y Ad-hoc Relief Allowance 2017				7,945,000	0	0
A0123G Ad-hoc Relief Allowance 2018				7,945,000	0	0
A0123P Ad-hoc Relief Allowance 2019				7,505,000	0	0
A0124F Ad-hoc Relief Allowance 2021				7,945,000	0	0
A0124C Disparity Reduction Allowance (PHC)				4,500,000	5,375,000	65,000
A0124N Disparity Reduction Allowance 2022- 15%				0	4,039,000	40,000
A0122F Health Allowance				25,182,000	22,183,000	4,748,000
A01224 Entertainment Allowance				12,000	0	7,000
A01239 Special Allowance				960,000	406,000	0
A01252 Non-Practicing Allowance				616,000	415,000	96,000
A0124R Ad-hoc Relief Allowance 2022				0	10,382,000	1,529,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>				<b><u>1,920,000</u></b>	<b><u>2,212,000</u></b>	<b><u>2,400,000</u></b>
A01277 Contingent Paid Staff			(08)	1,920,000	2,212,000	2,400,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>9,852,000</u></b>	<b><u>9,852,000</u></b>	<b><u>3,449,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>				<b><u>190,000</u></b>	<b><u>190,000</u></b>	<b><u>131,000</u></b>
A03201 Postage & Telegraph				40,000	40,000	26,000
A03202 Telephone & Trunk Call				150,000	150,000	105,000
<b>A033 TOTAL UTILITIES</b>				<b><u>1,542,000</u></b>	<b><u>1,542,000</u></b>	<b><u>414,000</u></b>
A03302 Water				12,000	12,000	3,000
A03303 Electricity				1,500,000	1,500,000	400,000
A03304 Hot & Cold Weather Charges				30,000	30,000	11,000
<b>A034 Total Occupancy cost</b>				<b><u>820,000</u></b>	<b><u>820,000</u></b>	<b><u>820,000</u></b>
A03402 Rent of office Building				820,000	820,000	820,000
<b>A038 TOTAL TRANSPORTATION</b>				<b><u>1,650,000</u></b>	<b><u>1,650,000</u></b>	<b><u>1,545,000</u></b>
<b>A03805 Travelling Allowance</b>				<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>545,000</u></b>
002 Gazetted				400,000	400,000	345,000
003 Non-Gazetted				250,000	250,000	200,000
A03807 POL				1,000,000	1,000,000	1,000,000
<b>A039 TOTAL GENERAL</b>				<b><u>5,650,000</u></b>	<b><u>5,650,000</u></b>	<b><u>539,000</u></b>
A03901 Stationery				300,000	300,000	260,000
A03902 Printing & Publication				100,000	100,000	75,000
A03906 Uniform & Liveries				50,000	50,000	35,000



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>0</u></b>
001		Purchase of Drugs & Medicines		5,000,000	5,000,000	0
A03970		Others		200,000	200,000	169,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>950,000</u></b>	<b><u>950,000</u></b>	<b><u>477,000</u></b>
A09413		Beds & Utensils (Non Transferable)		200,000	200,000	157,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>320,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)		500,000	500,000	220,000
002		Dental Material/Dental Equipment (Non Transferable)		250,000	250,000	100,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>1,260,000</u></b>	<b><u>1,260,000</u></b>	<b><u>1,229,000</u></b>
A13001		Transport		1,000,000	1,000,000	1,000,000
A13101		Machinery/Equipment		160,000	160,000	143,000
A13301		Buildings		100,000	100,000	86,000
<b>GRAND TOTAL</b>				<b><u>179,895,000</u></b>	<b><u>182,766,000</u></b>	<b><u>30,958,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>HV0469 RHC KHURSHIDABAD</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>25,848,000</u>
A011 TOTAL PAY		<u>0</u>	<u>45</u>	<u>0</u>	<u>0</u>	<u>16,902,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>2,408,000</u>
S054 Senior Medical Officer	BPS-18		1			602,000
M019 Medical Officer	BPS-17		1			602,000
D017 Dental Surgeon	BPS-17		1			602,000
C117 Chief Technician (Surgical)	BPS-16		1			602,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>41</u>	<u>0</u>	<u>0</u>	<u>14,494,000</u>
S156 Senior Technician (Medical)	BPS-14		1			751,000
J046 Junior Technician (Dental)	BPS-09		1			424,000
J050 Junior Technician (Pathology)	BPS-09		2			622,000
J047 Junior Technician (MCH)	BPS-09		1			467,000
J088 Junior Technician (EPI)	BPS-09		1			552,000
J048 Junior Technician (Medical)	BPS-09		1			550,000
J056 Junior Technician (Radiology)	BPS-09		1			229,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			311,000
V001 Vaccinator	BPS-06		1			245,000
L057 Lady Health Worker (PHC)	BPS-05		15			4,159,000
O006 Operator	BPS-05		1			436,000
D246 Driver (PHC)	BPS-04		1			359,000
F006 Female Attendant	BPS-02		2			780,000
A148 Attendant	BPS-02		3			1,028,000
C094 Cook	BPS-02		1			363,000
S009 Sanitary Worker	BPS-02		1			286,000
<b>FAP Shair pur</b>						
J048 Junior Technician (Medical)	BPS-09		1			475,000
A148 Attendant	BPS-02		1			343,000
<b>FAP Kacher Bun</b>						
J048 Junior Technician (Medical)	BPS-09		1			476,000
A148 Attendant	BPS-02		1			343,000
<b>FAP Hillan Bala</b>						
J048 Junior Technician (Medical)	BPS-09		1			476,000
<b>FAP Haji Bun</b>						
J048 Junior Technician (Medical)	BPS-09		1			476,000
A148 Attendant	BPS-02		1			343,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>8,946,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>8,946,000</u>
A01202 House Rent Allowance						852,000
A01203 Conveyance Allowance						745,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
A01211						41,000
A01217						850,000
A0124R						2,256,000
A0122F						2,447,000
A0124C						780,000
A0124N						468,000
A01239						360,000
A01252						144,000
<b>A03</b>				<b>0</b>	<b>0</b>	<b>2,153,000</b>
<b>A032</b>				<b>0</b>	<b>0</b>	<b>17,000</b>
A03201						7,000
A03202						10,000
<b>A033</b>				<b>0</b>	<b>0</b>	<b>403,000</b>
A03302						1,000
A03303						400,000
A03304						2,000
<b>A038</b>				<b>0</b>	<b>0</b>	<b>205,000</b>
<b>A03805</b>				<b>0</b>	<b>0</b>	<b>35,000</b>
002						20,000
003						15,000
A03807						170,000
<b>A039</b>				<b>0</b>	<b>0</b>	<b>1,528,000</b>
A03901						7,000
A03902						6,000
A03906						5,000
<b>A03927</b>				<b>0</b>	<b>0</b>	<b>1,500,000</b>
001						1,500,000
A03970						10,000
<b>A09</b>				<b>0</b>	<b>0</b>	<b>386,000</b>
A09413						20,000
<b>A09401</b>				<b>0</b>	<b>0</b>	<b>366,000</b>
001						230,000
002						136,000
<b>A13</b>				<b>0</b>	<b>0</b>	<b>247,000</b>
A13001						230,000
A13101						10,000
A13301						7,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>28,634,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>HV0470 BHU GUGDAR</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>23,221,000</u>
A011 TOTAL PAY		<u>0</u>	<u>42</u>	<u>0</u>	<u>0</u>	<u>14,808,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>1,420,000</u>
M019 Medical Officer	BPS-17		1			602,000
C109 Chief Technician (Medical)	BPS-16		1			818,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>40</u>	<u>0</u>	<u>0</u>	<u>13,388,000</u>
J047 Junior Technician (MCH)	BPS-09		1			566,000
J089 Junior Technician (Sanitation)	BPS-09		1			552,000
J088 Junior Technician (EPI)	BPS-09		1			581,000
J048 Junior Technician (Medical)	BPS-09		1			511,000
L057 Lady Health Worker (PHC)	BPS-05		25			6,932,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			311,000
D246 Driver (PHC)	BPS-04		1			359,000
F006 Female Attendant	BPS-02		3			1,170,000
S031 Security Guard	BPS-02		1			281,000
A148 Attendant	BPS-02		1			368,000
<b>FAP Upper Gugdar</b>						
J048 Junior Technician (Medical)	BPS-09		1			511,000
A148 Attendant	BPS-02		1			368,000
<b>FAP Badhal</b>						
J048 Junior Technician (Medical)	BPS-09		1			510,000
A148 Attendant	BPS-02		1			368,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>8,413,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>8,413,000</u>
A01202 House Rent Allowance						838,000
A01203 Conveyance Allowance						545,000
A01207 Washing Allowance						3,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						36,000
A01216 Qualification Allowance						7,000
A01217 Medical Allowance						101,000
A0124R Ad-hoc Relief Allowance 2022						1,746,000
A0122F Health Allowance						2,600,000
A0124C Disparity Reduction Allowance						1,450,000
A0124N Disparity Reduction Allowance 2022- 15%						870,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,159,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>6,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>A033 TOTAL UTILITIES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>52,000</u></b>
A03302 Water						1,000
A03303 Electricity						50,000
A03304 Hot & Cold Weather Charges						1,000
<b>A038 TOTAL TRANSPORTATION</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>85,000</u></b>
<b>A03805 Travelling Allowance</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A03807 POL						75,000
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,016,000</u></b>
A03901 Stationery						7,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						5,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000,000</u></b>
001 Purchase of Drugs & Medicines						1,000,000
A03970 Others						3,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>17,000</u></b>
A09413 Beds & Utensils (Non Transferable)						5,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>12,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
002 Dental Material/Dental Equipment (Non Transferable)						2,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>72,000</u></b>
A13001 Transport						70,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>24,469,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>HV0471 BHU BATA KOT</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>4,476,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>1,915,000</u>
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>1,915,000</u>
J088 Junior Technician (EPI)	BPS-09		1			347,000
J048 Junior Technician (Medical)	BPS-09		1			360,000
F006 Female Attendant	BPS-02		1			390,000
S009 Sanitary Worker	BPS-02		1			181,000
A148 Attendant	BPS-02		2			356,000
S031 Security Guard	BPS-01		1			281,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,561,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,561,000</u>
A01202 House Rent Allowance						137,000
A01203 Conveyance Allowance						241,000
A01207 Washing Allowance						4,000
A01208 Dress Allowance						4,000
A01211 Hill Allowance (Personal Allowance)						15,000
A01217 Medical Allowance						209,000
A0124R Ad-hoc Relief Allowance 2022						527,000
A0122F Health Allowance						1,424,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>657,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>6,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						5,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>72,000</u>
A03302 Water						1,000
A03303 Electricity						70,000
A03304 Hot & Cold Weather Charges						1,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>65,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>10,000</u>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A03807 POL						55,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>514,000</u>
A03901 Stationery						11,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>500,000</u>
001 Purchase of Drugs & Medicines						500,000
A03970 Others						2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
				Rs.	Rs.	Rs.	
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>15,000</b>
A09413		Beds & Utensils (Non Transferable)					3,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>			<b>0</b>	<b>0</b>	<b>12,000</b>
001		Medical/Surgical Equipment (Non Transferable)					10,000
002		Dental Material/Dental Equipment (Non Transferable)					2,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>2,000</b>
A13101		Machinery/Equipment					1,000
A13301		Buildings					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>5,150,000</b>	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>HV0472 BHU TUNGARI</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>18,468,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>11,082,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>1,468,000</b>
M019 Medical Officer	BPS-17		1			602,000
C109 Chief Technician (Medical)	BPS-16		1			866,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>9,614,000</b>
J088 Junior Technician (EPI)	BPS-09		2			1,105,000
J048 Junior Technician (Medical)	BPS-09		1			393,000
J047 Junior Technician (MCH)	BPS-09		1			536,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			311,000
L057 Lady Health Worker (PHC)	BPS-05		21			5,822,000
F006 Female Attendant	BPS-02		1			390,000
S031 Security Guard	BPS-01		1			281,000
S009 Sanitary Worker	BPS-02		1			181,000
A148 Attendant	BPS-02		3			595,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>7,386,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>7,386,000</b>
A01202 House Rent Allowance						655,000
A01203 Conveyance Allowance						389,000
A01207 Washing Allowance						4,000
A01208 Dress Allowance						4,000
A01211 Hill Allowance (Personal Allowance)						38,000
A0124C Disparity Reduction Allowance						1,188,000
A0124N Disparity Reduction Allowance 2022- 15%						713,000
A01217 Medical Allowance						723,000
A0124R Ad-hoc Relief Allowance 2022						1,208,000
A0122F Health Allowance						2,248,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>595,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>0</b>	<b>0</b>	<b>6,000</b>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						5,000
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>72,000</b>
A03302 Water						1,000
A03303 Electricity						70,000
A03304 Hot & Cold Weather Charges						1,000



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A038</b>		<b>TOTAL TRANSPORTATION</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
<b>A03805</b>		<b>Travelling Allowance</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
002		Gazetted				5,000
003		Non-Gazetted				5,000
<b>A039</b>		<b>TOTAL GENERAL</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>507,000</u></b>
A03901		Stationery				5,000
A03902		Printing & Publication				1,000
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>500,000</u></b>
001		Purchase of Drugs & Medicines				500,000
A03970		Others				1,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,000</u></b>
A09413		Beds & Utensils (Non Transferable)				3,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>12,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)				10,000
002		Dental Material/Dental Equipment (Non Transferable)				2,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A13101		Machinery/Equipment				1,000
A13301		Buildings				1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>19,080,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>HV0473 BHU HALAN SHAMALI</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>19,749,000</u>
A011 TOTAL PAY		<u>0</u>	<u>37</u>	<u>0</u>	<u>0</u>	<u>11,729,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>602,000</u>
S054 Senior Medical Officer	BPS-18		1			602,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>36</u>	<u>0</u>	<u>0</u>	<u>11,127,000</u>
J088 Junior Technician (EPI)	BPS-09		1			595,000
J048 Junior Technician (Medical)	BPS-09		1			517,000
J047 Junior Technician (MCH)	BPS-09		1			308,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			311,000
L057 Lady Health Worker (PHC)	BPS-05		28			7,762,000
D246 Driver (PHC)	BPS-04		1			359,000
F006 Female Attendant	BPS-02		1			390,000
A148 Attendant	BPS-02		1			368,000
<b>FAP jabri Haji peer</b>						
J048 Junior Technician (Medical)	BPS-09		1			517,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>8,020,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>8,020,000</u>
A01202 House Rent Allowance						756,000
A01203 Conveyance Allowance						373,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						31,000
A01216 PA Allowance						7,000
A01217 Medical Allowance						705,000
A0124R Ad-hoc Relief Allowance 2022						1,400,000
A0122F Health Allowance						2,158,000
A0124C Disparity Reduction Allowance						1,482,000
A0124N Disparity Reduction Allowance 2022- 15%						890,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,100,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>6,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						5,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>72,000</u>
A03302 Water						1,000
A03303 Electricity						70,000
A03304 Hot & Cold Weather Charges						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
<b>A03805 Travelling Allowance</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
002 Gazetted						5,000
003 Non-Gazetted						5,000
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,012,000</u></b>
A03901 Stationery						5,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries						5,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000,000</u></b>
001 Purchase of Drugs & Medicines						1,000,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
A09413 Beds & Utensils (Non Transferable)						3,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						5,000
002 Dental Material/Dental Equipment (Non Transferable)						2,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>20,861,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>HV0474 BHU CHANJAL</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>21,161,000</u>
A011 TOTAL PAY		<u>0</u>	<u>26</u>	<u>0</u>	<u>0</u>	<u>8,754,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>602,000</u>
M019 Medical Officer	BPS-17		1			602,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>25</u>	<u>0</u>	<u>0</u>	<u>8,152,000</u>
J088 Junior Technician (EPI)	BPS-09		1			386,000
J048 Junior Technician (Medical)	BPS-09		1			517,000
J047 Junior Technician (MCH)	BPS-09		1			452,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			311,000
L057 Lady Health Worker (PHC)	BPS-05		15			4,159,000
D246 Driver (PHC)	BPS-04		1			358,000
F006 Female Attendant	BPS-02		1			390,000
S031 Security Guard	BPS-02		1			281,000
S009 Sanitary Worker	BPS-02		1			389,000
A148 Attendant	BPS-02		1			392,000
<b>FAP Kerni Mohri</b>						
J048 Junior Technician (Medical)	BPS-09		1			517,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>12,407,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>12,407,000</u>
A01202 House Rent Allowance						677,000
A01203 Conveyance Allowance						4,741,000
A01207 Washing Allowance						4,000
A01208 Dress Allowance						4,000
A01211 Hill Allowance (Personal Allowance)						48,000
A01216 PA Allowance						5,000
A01217 Medical Allowance						627,000
A0124R Ad-hoc Relief Allowance 2022						1,342,000
A0122F Health Allowance						3,340,000
A0124C Disparity Reduction Allowance						877,000
A0124N Disparity Reduction Allowance 2022- 15%						526,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,095,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>6,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>72,000</u></b>
A03302 Water						1,000
A03303 Electricity						70,000
A03304 Hot & Cold Weather Charges						1,000
<b>A038 TOTAL TRANSPORTATION</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
<b>A03805 Travelling Allowance</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
002 Gazetted						5,000
003 Non-Gazetted						5,000
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,007,000</u></b>
A03901 Stationery						5,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000,000</u></b>
001 Purchase of Drugs & Medicines						1,000,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
A09413 Beds & Utensils (Non Transferable)						3,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						5,000
002 Dental Material/Dental Equipment (Non Transferable)						2,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>22,268,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>HV0475 BHU DEGWAR</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>12,892,000</u></b>
<b>A011 TOTAL PAY</b>		<b><u>0</u></b>	<b><u>19</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,763,000</u></b>
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>0</u></b>	<b><u>19</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,763,000</u></b>
J088 Junior Technician (EPI)	BPS-09		1			467,000
J048 Junior Technician (Medical)	BPS-09		1			517,000
J047 Junior Technician (MCH)	BPS-09		1			467,000
L057 Lady Health Worker (PHC)	BPS-05		8			2,219,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			311,000
F006 Female Attendant	BPS-02		1			390,000
S031 Security Guard	BPS-02		1			281,000
S009 Sanitary Worker	BPS-02		1			192,000
<b>FAP Par</b>						
J048 Junior Technician (Medical)	BPS-09		1			517,000
<b>FAP Akhori</b>						
J048 Junior Technician (Medical)	BPS-09		1			517,000
<b>FAP Rankeri</b>						
J048 Junior Technician (Medical)	BPS-09		1			517,000
A148 Attendant	BPS-02		1			368,000
<b>A012 TOTAL ALLOWANCES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,129,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,129,000</u></b>
A01202 House Rent Allowance						699,000
A01203 Conveyance Allowance						555,000
A01207 Washing Allowance						4,000
A01208 Dress Allowance						4,000
A01211 Hill Allowance (Personal Allowance)						48,000
A01217 Medical Allowance						93,000
A0124R Ad-hoc Relief Allowance 2022						1,341,000
A0122F Health Allowance						2,640,000
A0124C Disparity Reduction Allowance						465,000
A0124N Disparity Reduction Allowance 2022- 15%						280,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>595,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						5,000
<b>A033 TOTAL UTILITIES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>72,000</u></b>
A03302 Water						1,000
A03303 Electricity						70,000
A03304 Hot & Cold Weather Charges						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A038</b>		<b>TOTAL TRANSPORTATION</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
<b>A03805</b>		<b>Travelling Allowance</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
002		Gazetted				5,000
003		Non-Gazetted				5,000
<b>A039</b>		<b>TOTAL GENERAL</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>507,000</u></b>
A03901		Stationery				5,000
A03902		Printing & Publication				1,000
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>500,000</u></b>
001		Purchase of Drugs & Medicines				500,000
A03970		Others				1,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
A09413		Beds & Utensils (Non Transferable)				3,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)				5,000
002		Dental Material/Dental Equipment (Non Transferable)				2,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A13101		Machinery/Equipment				1,000
A13301		Buildings				1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>13,499,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>HV0476 BHU AGIWAS KHAWAJA</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>5,888,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>2,961,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>1,468,000</b>
M019 Medical Officer	BPS-17		1			602,000
C109 Chief Technician (Medical)	BPS-16		1			866,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>1,493,000</b>
J048 Junior Technician (Medical)	BPS-09		1			229,000
J088 Junior Technician (EPI)	BPS-09		1			552,000
V001 Vaccinator	BPS-06		1			245,000
S031 Security Guard	BPS-02		1			281,000
A148 Attendant	BPS-02		1			186,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>2,927,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>2,927,000</b>
A01202 House Rent Allowance						163,000
A01203 Conveyance Allowance						315,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						14,000
A01217 Medical Allowance						180,000
A0124R Ad-hoc Relief Allowance 2022						370,000
A0122F Health Allowance						1,667,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>596,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>0</b>	<b>0</b>	<b>6,000</b>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						5,000
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>72,000</b>
A03302 Water						1,000
A03303 Electricity						70,000
A03304 Hot & Cold Weather Charges						1,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
002 Gazetted						5,000
003 Non-Gazetted						5,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>508,000</b>
A03901 Stationery						6,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>500,000</b>
001 Purchase of Drugs & Medicines						500,000
A03970 Others						1,000



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
				Rs.	Rs.	Rs.	
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
A09413		Beds & Utensils (Non Transferable)					3,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)					5,000
002		Dental Material/Dental Equipment (Non Transferable)					2,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A13101		Machinery/Equipment					1,000
A13301		Buildings					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>6,496,000</b>	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>HV0477 CD NAGA NARI</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>2,529,000</u>
A011 TOTAL PAY		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>1,643,000</u>
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>1,643,000</u>
J048 Junior Technician (Medical)	BPS-09		1			517,000
J088 Junior Technician (EPI)	BPS-09		1			347,000
S009 Sanitary Worker	BPS-02		1			389,000
A148 Attendant	BPS-02		2			390,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>886,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>886,000</u>
A01202 House Rent Allowance						64,000
A01203 Conveyance Allowance						106,000
A01211 Hill Allowance (Personal Allowance)						6,000
A01217 Medical Allowance						90,000
A0124R Ad-hoc Relief Allowance 2022						170,000
A0122F Health Allowance						450,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>559,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>52,000</u>
A03302 Water						1,000
A03303 Electricity						50,000
A03304 Hot & Cold Weather Charges						1,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>507,000</u>
A03901 Stationery						5,000
A03902 Printing & Publication						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>500,000</u>
001 Purchase of Drugs & Medicines						500,000
A03970 Others						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>3,088,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>HV0478 CD SARIYAN</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>5,767,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>10</u>	<u>0</u>	<u>0</u>	<u>4,175,000</u>
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>10</u>	<u>0</u>	<u>0</u>	<u>4,175,000</u>
J048 Junior Technician (Medical)	BPS-09		1			517,000
J088 Junior Technician (EPI)	BPS-09		1			481,000
A148 Attendant	BPS-02		1			343,000
<b>FAP Chirikot Pati</b>						
J048 Junior Technician (Medical)	BPS-09		1			517,000
V001 Vaccinator	BPS-06		1			245,000
J047 Junior Technician (MCH)	BPS-09		1			517,000
S009 Sanitary Worker	BPS-02		1			178,000
A148 Attendant	BPS-02		1			343,000
<b>FAP Chirikot Zareen</b>						
J048 Junior Technician (Medical)	BPS-09		1			517,000
<b>FAP Seerain Gali</b>						
J048 Junior Technician (Medical)	BPS-09		1			517,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>1,592,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>1,592,000</u>
A01202 House Rent Allowance						166,000
A01203 Conveyance Allowance						225,000
A01211 Hill Allowance (Personal Allowance)						9,000
A01217 Medical Allowance						180,000
A0124R Ad-hoc Relief Allowance 2022						210,000
A0122F Health Allowance						802,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>1,031,000</u>
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>21,000</u>
A03303 Electricity						20,000
A03304 Hot & Cold Weather Charges						1,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>1,010,000</u>
A03901 Stationery						6,000
A03902 Printing & Publication						3,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>1,000,000</u>
001 Purchase of Drugs & Medicines						1,000,000
A03970 Others						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>6,798,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>HV0479 CD KALA MULA</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>1,457,000</u>
A011 TOTAL PAY		<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>908,000</u>
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>908,000</u>
J048 Junior Technician (Medical)	BPS-09		1			393,000
J088 Junior Technician (EPI)	BPS-09		1			334,000
A148 Attendant	BPS-02		1			181,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>549,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>549,000</u>
A01202 House Rent Allowance						42,000
A01203 Conveyance Allowance						67,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						53,000
A0124R Ad-hoc Relief Allowance 2022						85,000
A0122F Health Allowance						300,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>528,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>21,000</u>
A03303 Electricity						20,000
A03304 Hot & Cold Weather Charges						1,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>507,000</u>
A03901 Stationery						5,000
A03902 Printing & Publication						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>500,000</u>
001 Purchase of Drugs & Medicines						500,000
A03970 Others						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>1,985,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>HV0480 CD SOLI</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>13,099,000</u>
A011 TOTAL PAY		<u>0</u>	<u>31</u>	<u>0</u>	<u>0</u>	<u>9,052,000</u>
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>31</u>	<u>0</u>	<u>0</u>	<u>9,052,000</u>
J048 Junior Technician (Medical)	BPS-09		3			517,000
J088 Junior Technician (EPI)	BPS-09		1			436,000
V001 Vaccinator	BPS-06		1			245,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			311,000
L057 Lady Health Worker (PHC)	BPS-05		19			5,268,000
D246 Driver (PHC)	BPS-04		1			359,000
S031 Security Guard	BPS-02		1			281,000
A148 Attendant	BPS-02		2			601,000
<b>FAP Jhangri</b>						
J048 Junior Technician (Medical)	BPS-09		1			517,000
<b>FAP Bringban</b>						
J048 Junior Technician (Medical)	BPS-09		1			517,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>4,047,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>4,047,000</u>
A01202 House Rent Allowance						486,000
A01203 Conveyance Allowance						170,000
A01211 Hill Allowance (Personal Allowance)						4,000
A01217 Medical Allowance						488,000
A0124R Ad-hoc Relief Allowance 2022						749,000
A01207 Washing Allowance						1,000
A0124C Disparity Reduction Allowance						951,000
A0124N Disparity Reduction Allowance 2022- 15%						570,000
A0122F Health Allowance						628,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>526,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>21,000</u>
A03303 Electricity						20,000
A03304 Hot & Cold Weather Charges						1,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>505,000</u>
A03901 Stationery						3,000
A03902 Printing & Publication						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>500,000</u>
001 Purchase of Drugs & Medicines						500,000
A03970 Others						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>13,625,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>HV0481 UD BASHAN</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>929,000</u>
A011 TOTAL PAY		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>383,000</u>
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>383,000</u>
U002 Unani Hakim	BPS-15		1			383,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>546,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>546,000</u>
A01202 House Rent Allowance						22,000
A01203 Conveyance Allowance						60,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						18,000
A0124R Ad-hoc Relief Allowance 2022						106,000
A0122F Health Allowance						338,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>528,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>21,000</u>
A03303 Electricity						20,000
A03304 Hot & Cold Weather Charges						1,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>507,000</u>
A03901 Stationery						5,000
A03902 Printing & Publication						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>500,000</u>
001 Purchase of Drugs & Medicines						500,000
A03970 Others						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>1,457,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>HV0482 CD HILLAN</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>6,803,000</u>
A011 TOTAL PAY		<u>0</u>	<u>15</u>	<u>0</u>	<u>0</u>	<u>4,337,000</u>
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>15</u>	<u>0</u>	<u>0</u>	<u>4,337,000</u>
T040 Technician (Medical)	BPS-12		1			429,000
J088 Junior Technician (EPI)	BPS-09		1			347,000
A148 Attendant	BPS-02		1			233,000
L057 Lady Health Worker (PHC)	BPS-05		12			3,328,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,466,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,466,000</u>
A01202 House Rent Allowance						261,000
A01203 Conveyance Allowance						67,000
A01211 Hill Allowance (Personal Allowance)						5,000
A01217 Medical Allowance						270,000
A0124R Ad-hoc Relief Allowance 2022						437,000
A0122F Health Allowance						430,000
A0124C Disparity Reduction Allowance						622,000
A0124N Disparity Reduction Allowance 2022- 15%						374,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>528,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>21,000</u>
A03303 Electricity						20,000
A03304 Hot & Cold Weather Charges						1,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>507,000</u>
A03901 Stationery						5,000
A03902 Printing & Publication						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>500,000</u>
001 Purchase of Drugs & Medicines						500,000
A03970 Others						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>7,331,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>HV0483 CD MANDAHAR</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>7,127,000</u>
A011 TOTAL PAY		<u>0</u>	<u>15</u>	<u>0</u>	<u>0</u>	<u>4,886,000</u>
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>15</u>	<u>0</u>	<u>0</u>	<u>4,886,000</u>
T040 Technician (Medical)	BPS-12		1			581,000
J088 Junior Technician (EPI)	BPS-09		1			671,000
L057 Lady Health Worker (PHC)	BPS-05		10			2,772,000
S009 Sanitary Worker	BPS-02		1			389,000
A148 Attendant	BPS-02		2			473,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,241,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,241,000</u>
A01202 House Rent Allowance						256,000
A01203 Conveyance Allowance						85,000
A01211 Hill Allowance (Personal Allowance)						7,000
A01217 Medical Allowance						252,000
A0124R Ad-hoc Relief Allowance 2022						166,000
A0124C Disparity Reduction Allowance						485,000
A0124N Disparity Reduction Allowance 2022- 15%						290,000
A0122F Health Allowance						700,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>528,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>21,000</u>
A03303 Electricity						20,000
A03304 Hot & Cold Weather Charges						1,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>507,000</u>
A03901 Stationery						5,000
A03902 Printing & Publication						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>500,000</u>
001 Purchase of Drugs & Medicines						500,000
A03970 Others						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>7,655,000</b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>HV0484 UD KERNI</b>						
A01				<u>0</u>	<u>0</u>	<u>1,329,000</u>
A011				<u>0</u>	<u>0</u>	<u>596,000</u>
A01151				<u>0</u>	<u>0</u>	<u>596,000</u>
J048	Junior Technician (Medical)	BPS-09	1			596,000
A012				<u>0</u>	<u>0</u>	<u>733,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>733,000</u>
A01202	House Rent Allowance					35,000
A01203	Conveyance Allowance					83,000
A01211	Hill Allowance (Personal Allowance)					4,000
A01217	Medical Allowance					36,000
A0124R	Ad-hoc Relief Allowance 2022					137,000
A0122F	Health Allowance					438,000
A03				<u>0</u>	<u>0</u>	<u>529,000</u>
A033				<u>0</u>	<u>0</u>	<u>21,000</u>
A03303	Electricity					20,000
A03304	Hot & Cold Weather Charges					1,000
A039				<u>0</u>	<u>0</u>	<u>508,000</u>
A03901	Stationery					5,000
A03902	Printing & Publication					1,000
A03927				<u>0</u>	<u>0</u>	<u>500,000</u>
001	Purchase of Drugs & Medicines					500,000
A03970	Others					2,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>1,858,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.			Rs.
<b>HV0485 UD RAJI</b>						
A01		<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<u>0</u>	<u>0</u>	<u>1,427,000</u>
A011		<b>TOTAL PAY</b>		<u>0</u>	<u>0</u>	<u>795,000</u>
A01151		<b>PAY OF OTHER STAFF</b>		<u>0</u>	<u>0</u>	<u>795,000</u>
U002	Unani Hakim	BPS-15	1			383,000
J048	Junior Technician (Medical)	BPS-09	1			412,000
A012		<b>TOTAL ALLOWANCES</b>		<u>0</u>	<u>0</u>	<u>632,000</u>
A012-1		<b>TOTAL REGULAR ALLOWANCES</b>		<u>0</u>	<u>0</u>	<u>632,000</u>
A01202	House Rent Allowance					34,000
A01203	Conveyance Allowance					83,000
A01211	Hill Allowance (Personal Allowance)					2,000
A01217	Medical Allowance					36,000
A0124R	Ad-hoc Relief Allowance 2022					123,000
A0122F	Health Allowance					354,000
A03		<b>TOTAL OPERATING EXPENSES</b>		<u>0</u>	<u>0</u>	<u>528,000</u>
A033		<b>TOTAL UTILITIES</b>		<u>0</u>	<u>0</u>	<u>21,000</u>
A03303	Electricity					20,000
A03304	Hot & Cold Weather Charges					1,000
A039		<b>TOTAL GENERAL</b>		<u>0</u>	<u>0</u>	<u>507,000</u>
A03901	Stationery					5,000
A03902	Printing & Publication					1,000
A03927		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<u>0</u>	<u>0</u>	<u>500,000</u>
001	Purchase of Drugs & Medicines					500,000
A03970	Others					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>1,955,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	2023-24	ESTIMATES	ESTIMATES
				2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>HV0486 CD BHADI MOTAWALI</b>						
A01				<u>0</u>	<u>0</u>	<u>9,676,000</u>
A01				<u>0</u>	<u>0</u>	<u>6,612,000</u>
A01151				<u>0</u>	<u>0</u>	<u>6,612,000</u>
J048	Junior Technician (Medical)	BPS-09	1			588,000
J047	Junior Technician (MCH)	BPS-09	1			538,000
J091	Junior Technician (TB)	BPS-09	1			436,000
J088	Junior Technician (EPI)	BPS-09	1			347,000
L053	Lady Health Supervisor (PHC)	BPS-07	1			310,000
L057	Lady Health Worker (PHC)	BPS-05	10			2,773,000
A148	Attendant	BPS-02	2			444,000
<b>FAP Larilardara</b>						
J048	Junior Technician (Medical)	BPS-09	1			588,000
<b>FAP Hulan</b>						
J048	Junior Technician (Medical)	BPS-09	1			588,000
A012				<u>0</u>	<u>0</u>	<u>3,064,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>3,064,000</u>
A01202	House Rent Allowance					341,000
A01203	Conveyance Allowance					158,000
A01211	Hill Allowance (Personal Allowance)					5,000
A01217	Medical Allowance					324,000
A0124R	Ad-hoc Relief Allowance 2022					536,000
A0124C	Disparity Reduction Allowance					485,000
A0124N	Disparity Reduction Allowance 2022- 15%					290,000
A0122F	Health Allowance					925,000
A03				<u>0</u>	<u>0</u>	<u>528,000</u>
A033				<u>0</u>	<u>0</u>	<u>21,000</u>
A03303	Electricity					20,000
A03304	Hot & Cold Weather Charges					1,000
A039				<u>0</u>	<u>0</u>	<u>507,000</u>
A03901	Stationery					5,000
A03902	Printing & Publication					1,000
A03927				<u>0</u>	<u>0</u>	<u>500,000</u>
001	Purchase of Drugs & Medicines					500,000
A03970	Others					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>10,204,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
07						
076						
0761						
076101						
<b>PO0042</b>						
<b>PO0042</b>						
<b>A01</b>				<b>479,061,000</b>	<b>464,331,000</b>	<b>36,162,000</b>
<b>A011</b>		<b>894</b>	<b>29</b>	<b>229,918,000</b>	<b>291,505,000</b>	<b>17,727,000</b>
<b>A01101</b>		<b>69</b>	<b>10</b>	<b>44,237,000</b>	<b>40,308,000</b>	<b>9,767,000</b>
D108	District Health Officer	BPS-19	1	1	1,388,000	2,060,000
A019	Additional Principal Medical Officer	BPS-19	3	0	3,907,000	
S054	Senior Medical Officer	BPS-18	15	0	8,963,000	
D193	Deputy Drug Controller	BPS-18	1	1	685,000	1,448,000
M019	Medical Officer	BPS-17	28	0	14,791,000	
D017	Dental Surgeon	BPS-17	4	0	3,735,000	
T056	Technologist (Medical)	BPS-17	1	0	820,000	
T055	Technologist (MCH)	BPS-17	1	0	634,000	
M018	Medical Assistant	BPS-17	1	0	1,068,000	
P030	Planning Officer	BPS-17	1	1	930,000	1,082,000
A239	Assistant Director Training	BPS-17	1	1	489,000	726,000
A240	Assistant Director Surveillance	BPS-17	1	1	489,000	767,000
A241	Assistant Director M&E	BPS-17	1	1	489,000	767,000
A242	Distt. Superintendent Vaccination	BPS-16	1	1	489,000	730,000
C109	Chief Technician (Medical)	BPS-16	4	0	2,464,000	
S100	Statistical Assistant	BPS-16	1	1	345,000	513,000
C108	Chief Technician (MCH)	BPS-16	1	0	656,000	
C166	Chief Technician (Sanitation)	BPS-16	1	0	729,000	
C169	Chief Technician (TB)	BPS-16	1	1	729,000	974,000
H004	Head Clerk	BPS-16	1	1	437,000	700,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>825</b>	<b>19</b>	<b>185,681,000</b>	<b>251,197,000</b>
S235	Senior Technician (TB)	BPS-14	2	0	699,000	
S156	Senior Technician (Medical)	BPS-14	5	0	2,546,000	
S164	Senior Technician (MCH)	BPS-14	1	0	554,000	
S042	Senior Clerk	BPS-14	1	1	316,000	743,000
D230	Data Manager	BPS-14	1	1	245,000	773,000
T039	Technician (MCH)	BPS-12	6	0	2,589,000	
T053	Technician (Pathology)	BPS-12	1	0	419,000	
T088	Technician (TB)	BPS-12	2	0	550,000	
S102	Stenographer	BPS-14	1	1	287,000	591,000
T040	Technician (Medical)	BPS-12	15	0	6,475,000	
J016	Junior Clerk	BPS-11	2	2	481,000	950,000
J048	Junior Technician (Medical)	BPS-09	61	0	19,640,000	
J047	Junior Technician (MCH)	BPS-09	33	0	9,468,000	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
J053 Junior Technician (Preventive Care) E	BPS-09	2	0	300,000		
J089 Junior Technician (Sanitation)	BPS-09	1	0	262,000		
J088 Junior Technician (EPI)	BPS-09	42	0	11,013,000		
J091 Junior Technician (TB)	BPS-09	5	0	1,310,000		
J046 Junior Technician (Dental)	BPS-09	2	0	466,000		
J058 Junior Technician (Surgical)	BPS-09	3	0	1,197,000		
J050 Junior Technician (Pathology)	BPS-09	2	0	466,000		
J056 Junior Technician (Radiology)	BPS-09	3	0	866,000		
J079 Junior Medical Storekeeper	BPS-09	3	1	853,000		358,000
V001 Vaccinator	BPS-06	11	0	1,734,000		
C072 Cold Chain Mechanic	BPS-05	1	1	198,000		496,000
O006 Operator	BPS-05	2	0	456,000		
D128 Driver	BPS-04	5	2	1,104,000		806,000
F006 Female Attendant	BPS-02	45	0	9,618,000		
A148 Attendant	BPS-02	70	2	12,799,000		704,000
N004 Naib Qasid	BPS-02	6	1	1,063,000		302,000
C094 Cook	BPS-02	2	1	359,000		302,000
S031 Security Guard	BPS-02	46	2	7,883,000		520,000
S009 Sanitary Worker	BPS-02	44	1	7,347,000		319,000
S031 Security Guard	BPS-01	3	1	393,000		302,000
A206 Attendant (Male/Female)	BPS-01	6	0	792,000		
J092 Junior Clerk (PHC)	BPS-11	1	1	215,000		396,000
L053 Lady Health Supervisor (PHC)	BPS-07	19	0	4,000,000		
L057 Lady Health Worker (PHC)	BPS-05	357	0	74,456,000		
D246 Driver (PHC)	BPS-04	12	0	2,028,000		
D247 Driver (PHC)	BPS-05	1	1	234,000		398,000
<b>A012 TOTAL ALLOWANCES</b>				<b>249,143,000</b>	<b>172,826,000</b>	<b>18,435,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>247,463,000</b>	<b>170,191,000</b>	<b>18,435,000</b>
A01202 House Rent Allowance				19,790,000	19,706,000	1,937,000
A01203 Conveyance Allowance				13,590,000	14,988,000	1,516,000
A01207 Washing Allowance				195,000	146,000	7,000
A01208 Dress Allowance				195,000	135,000	7,000
A01211 Hill Allowance (Personal Allowance)				432,000	204,000	26,000
A01217 Medical Allowance				17,441,000	16,179,000	1,032,000
A0122M Ad-hoc Relief Allowance - 2016				14,146,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017				22,992,000	0	0
A0123G Ad-hoc Relief Allowance - 2018				22,992,000	0	0
A0123P Ad-hoc Relief Allowance - 2019				21,222,000	0	0
A0124F Ad-hoc Relief Allowance - 2021				22,992,000	0	0
A0124R Ad-hoc Relief Allowance 2022					27,935,000	8,335,000
A0124C Disparity Reduction Allowance				9,366,000	12,380,000	134,000
A0124N Disparity Reduction Allowance 2022- 15%					7,215,000	80,000
A0122F Health Allowance				72,025,000	65,027,000	5,210,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
A01224				24,000	65,000	6,000
A01226				9,000	0	1,000
A01239				6,576,000	2,926,000	0
A01252				3,476,000	3,285,000	144,000
<b>A012-2</b>				<b><u>1,680,000</u></b>	<b><u>2,635,000</u></b>	<b><u>0</u></b>
A01277			(10)	1,680,000	2,635,000	0
<b>A03</b>				<b><u>25,085,000</u></b>	<b><u>25,785,000</u></b>	<b><u>4,338,000</u></b>
<b>A032</b>				<b><u>253,000</u></b>	<b><u>253,000</u></b>	<b><u>198,000</u></b>
A03201				53,000	53,000	48,000
A03202				200,000	200,000	150,000
<b>A033</b>				<b><u>5,030,000</u></b>	<b><u>5,030,000</u></b>	<b><u>945,000</u></b>
A03303				5,000,000	5,000,000	920,000
A03304				30,000	30,000	25,000
<b>A034</b>				<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>189,000</u></b>
A03402				300,000	300,000	189,000
<b>A038</b>				<b><u>1,800,000</u></b>	<b><u>2,500,000</u></b>	<b><u>1,701,000</u></b>
<b>A03805</b>				<b><u>700,000</u></b>	<b><u>900,000</u></b>	<b><u>601,000</u></b>
002				400,000	600,000	348,000
003				300,000	300,000	253,000
A03807				1,100,000	1,600,000	1,100,000
<b>A039</b>				<b><u>17,702,000</u></b>	<b><u>17,702,000</u></b>	<b><u>1,305,000</u></b>
A03901				300,000	300,000	303,000
A03902				100,000	100,000	7,000
A03906				78,000	78,000	18,000
<b>A03927</b>				<b><u>17,000,000</u></b>	<b><u>17,000,000</u></b>	<b><u>800,000</u></b>
001				17,000,000	17,000,000	800,000
A03970				224,000	224,000	177,000
<b>A09</b>				<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>17,000</u></b>
A09413				200,000	200,000	7,000
<b>A09401</b>				<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>10,000</u></b>
001				500,000	500,000	10,000
002				300,000	300,000	0
<b>A13</b>				<b><u>1,858,000</u></b>	<b><u>2,058,000</u></b>	<b><u>980,000</u></b>
A13001				1,248,000	1,248,000	795,000
A13101				110,000	310,000	110,000
A13301				500,000	500,000	75,000
<b>GRAND TOTAL</b>				<b><u>507,004,000</u></b>	<b><u>493,174,000</u></b>	<b><u>41,497,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>PO0573 RHC ALI SOJAL</b>						
A01				<u>0</u>	<u>0</u>	<b>26,131,000</b>
A011			<b>33</b>	<u>0</u>	<u>0</u>	<b>12,570,000</b>
A01101			<b>4</b>	<u>0</u>	<u>0</u>	<b>3,704,000</b>
A019	Additional Principal Medical Officer	BPS-19	1			1,534,000
M019	Medical Officer	BPS-17	2			1,470,000
C109	Chief Technician (Medical)	BPS-16	1			700,000
A01151			<b>29</b>	<u>0</u>	<u>0</u>	<b>8,866,000</b>
S156	Senior Technician (Medical)	BPS-14	1			540,000
T040	Technician (Medical)	BPS-12	1			600,000
J079	Junior Medical Storekeeper	BPS-09	1			400,000
J046	Junior Technician (Dental)	BPS-09	1			207,000
J056	Junior Technician (Radiology)	BPS-09	1			389,000
J048	Junior Technician (Medical)	BPS-09	1			510,000
J047	Junior Technician (MCH)	BPS-09	2			582,000
J088	Junior Technician (EPI)	BPS-09	1			303,000
J058	Junior Technician (Surgical)	BPS-09	1			303,000
J091	Junior Technician (TB)	BPS-09	1			303,000
F006	Female Attendant	BPS-02	1			388,000
S009	Sanitary Worker	BPS-02	2			604,000
A148	Attendant	BPS-02	3			656,000
S031	Security Guard	BPS-02	1			261,000
D128	Driver	BPS-04	1			331,000
L053	Lady Health Supervisor (PHC)	BPS-07	1			315,000
L057	Lady Health Worker (PHC)	BPS-05	7			1,700,000
D246	Driver (PHC)	BPS-04	1			278,000
A206	Attendant (Male/Female)	BPS-01	1			196,000
A012				<u>0</u>	<u>0</u>	<b>13,561,000</b>
A012-1				<u>0</u>	<u>0</u>	<b>13,561,000</b>
A01202	House Rent Allowance					1,162,000
A01203	Conveyance Allowance					1,320,000
A01207	Washing Allowance					6,000
A01208	Dress Allowance					6,000
A01211	Hill Allowance (Personal Allowance)					20,000
A01217	Medical Allowance					550,000
A0124R	Ad-hoc Relief Allowance 2022					5,060,000
A0124C	Disparity Reduction Allowance					502,000
A0124N	Disparity Reduction Allowance 2022- 15%					301,000
A0122F	Health Allowance					4,010,000
A01239	Special Allowance					432,000
A01252	Non-Practicing Allowance					192,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,303,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>11,000</u></b>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						10,000
<b>A033 TOTAL UTILITIES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>151,000</u></b>
A03303 Electricity						150,000
A03304 Hot & Cold Weather Charges						1,000
<b>A038 TOTAL TRANSPORTATION</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>30,000</u></b>
<b>A03805 Travelling Allowance</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
002 Gazetted						3,000
003 Non-Gazetted						2,000
A03807 POL						25,000
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,111,000</u></b>
A03901 Stationery						4,000
A03902 Printing & Publication						2,000
A03906 Uniform & Liveries						3,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,100,000</u></b>
001 Purchase of Drugs & Medicines						1,100,000
A03970 Others						2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>83,000</u></b>
A09413 Beds & Utensils (Non Transferable)						9,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>74,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						24,000
002 Dental Material/Dental Equipment (Non Transferable)						50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>79,000</u></b>
A13001 Transport						68,000
A13301 Buildings						11,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>27,596,000</u></b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>PO0574 RHC BANJOSA</b>						
A01				<u>0</u>	<u>0</u>	<u>34,229,000</u>
A011			<u>47</u>	<u>0</u>	<u>0</u>	<u>17,847,000</u>
A01101			<u>5</u>	<u>0</u>	<u>0</u>	<u>3,322,000</u>
A019	Additional Principal Medical Officer	BPS-19	1			850,000
S054	Senior Medical Officer	BPS-18	1			742,000
D017	Dental Surgeon	BPS-17	1			460,000
C166	Chief Technician (Sanitation)	BPS-16	1			811,000
C109	Chief Technician (Medical)	BPS-16	1			459,000
A01151			<u>42</u>	<u>0</u>	<u>0</u>	<u>14,525,000</u>
S156	Senior Technician (Medical)	BPS-14	1			609,000
T039	Technician (MCH)	BPS-12	1			526,000
T040	Technician (Medical)	BPS-12	1			502,000
J047	Junior Technician (MCH)	BPS-09	1			435,000
J048	Junior Technician (Medical)	BPS-09	1			1,705,000
J089	Junior Technician (Sanitation)	BPS-09	1			512,000
J091	Junior Technician (TB)	BPS-09	2			1,038,000
V001	Vaccinator	BPS-06	1			253,000
A148	Attendant	BPS-02	2			556,000
S009	Sanitary Worker	BPS-02	3			602,000
A148	Attendant	BPS-02	2			635,000
S031	Security Guard	BPS-02	1			205,000
L053	Lady Health Supervisor (PHC)	BPS-07	1			310,000
L057	Lady Health Worker (PHC)	BPS-05	23			6,377,000
D246	Driver (PHC)	BPS-04	1			260,000
A012				<u>0</u>	<u>0</u>	<u>16,382,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>16,382,000</u>
A01202	House Rent Allowance					1,162,000
A01203	Conveyance Allowance					1,550,000
A01207	Washing Allowance					5,000
A01208	Dress Allowance					5,000
A01211	Hill Allowance (Personal Allowance)					36,000
A01217	Medical Allowance					850,000
A0124R	Ad-hoc Relief Allowance 2022					5,021,000
A0124C	Disparity Reduction Allowance					1,372,000
A0124N	Disparity Reduction Allowance 2022- 15%					823,000
A0122F	Health Allowance					4,880,000
A01224	Entertainment Allowance					6,000
A01239	Special Allowance					432,000
A01252	Non-Practicing Allowance					240,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,303,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>11,000</u></b>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						10,000
<b>A033 TOTAL UTILITIES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>151,000</u></b>
A03303 Electricity						150,000
A03304 Hot & Cold Weather Charges						1,000
<b>A038 TOTAL TRANSPORTATION</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>30,000</u></b>
<b>A03805 Travelling Allowance</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
002 Gazetted						3,000
003 Non-Gazetted						2,000
A03807 POL						25,000
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,111,000</u></b>
A03901 Stationery						4,000
A03902 Printing & Publication						2,000
A03906 Uniform & Liveries						3,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,100,000</u></b>
001 Purchase of Drugs & Medicines						1,100,000
A03970 Others						2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>83,000</u></b>
A09413 Beds & Utensils (Non Transferable)						9,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>74,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						24,000
002 Dental Material/Dental Equipment (Non Transferable)						50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>79,000</u></b>
A13001 Transport						68,000
A13301 Buildings						11,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>35,694,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>PO0575 RHC PANIOLA</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>37,357,000</u>
A011 TOTAL PAY			<u>57</u>	<u>0</u>	<u>0</u>	<u>22,632,000</u>
A01101 PAY OF OFFICERS			<u>5</u>	<u>0</u>	<u>0</u>	<u>5,042,000</u>
A019 Additional Principal Medical Officer	BPS-19		1			890,000
M019 Medical Officer	BPS-17		2			2,150,000
D017 Dental Surgeon	BPS-17		1			1,051,000
T055 Technologist (MCH)	BPS-17		1			951,000
A01151 PAY OF OTHER STAFF			<u>52</u>	<u>0</u>	<u>0</u>	<u>17,590,000</u>
U002 Unani Hakim	BPS-15		1			690,000
S235 Senior Technician (TB)	BPS-14		1			448,000
T040 Technician (Medical)	BPS-12		1			637,000
T053 Technician (Pathology)	BPS-12		1			623,000
J048 Junior Technician (Medical)	BPS-09		2			946,000
J058 Junior Technician (Surgical)	BPS-09		1			455,000
J050 Junior Technician (Pathology)	BPS-09		1			347,000
J047 Junior Technician (MCH)	BPS-09		1			420,000
J091 Junior Technician (TB)	BPS-09		1			505,000
J046 Junior Technician (Dental)	BPS-09		1			405,000
J088 Junior Technician (EPI)	BPS-09		1			405,000
J056 Junior Technician (Radiology)	BPS-09		1			429,000
V001 Vaccinator	BPS-06		1			234,000
O006 Operator	BPS-05		1			340,000
D128 Driver	BPS-04		1			495,000
F006 Female Attendant	BPS-02		2			636,000
A148 Attendant	BPS-02		2			529,000
N004 Naib Qasid	BPS-02		1			305,000
S009 Sanitary Worker	BPS-02		1			250,000
S031 Security Guard	BPS-02		2			521,000
C094 Cook	BPS-02		1			280,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			310,000
L057 Lady Health Worker (PHC)	BPS-05		23			6,376,000
D246 Driver (PHC)	BPS-04		1			259,000
<b>FAP Pakgali</b>						
J048 Junior Technician (Medical)	BPS-09		1			473,000
A148 Attendant	BPS-02		1			272,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>14,725,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>14,725,000</u>
A01202 House Rent Allowance						1,162,000
A01203 Conveyance Allowance						1,670,000
A01207 Washing Allowance						11,000
A01208 Dress Allowance						11,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
A01211						30,000
A01217						1,350,000
A0124R						2,196,000
A0124C						872,000
A0124N						525,000
A0122F						6,066,000
A01224						6,000
A01239						586,000
A01252						240,000
<b>A03</b>				<b>0</b>	<b>0</b>	<b>1,557,000</b>
<b>A032</b>				<b>0</b>	<b>0</b>	<b>11,000</b>
A03201						1,000
A03202						10,000
<b>A033</b>				<b>0</b>	<b>0</b>	<b>151,000</b>
A03303						150,000
A03304						1,000
<b>A038</b>				<b>0</b>	<b>0</b>	<b>30,000</b>
<b>A03805</b>				<b>0</b>	<b>0</b>	<b>5,000</b>
002						3,000
003						2,000
A03807						25,000
<b>A039</b>				<b>0</b>	<b>0</b>	<b>1,365,000</b>
A03901						4,000
A03902						3,000
A03906						6,000
<b>A03927</b>				<b>0</b>	<b>0</b>	<b>1,350,000</b>
001						1,350,000
A03970						2,000
<b>A09</b>				<b>0</b>	<b>0</b>	<b>83,000</b>
A09413						9,000
<b>A09401</b>				<b>0</b>	<b>0</b>	<b>74,000</b>
001						24,000
002						50,000
<b>A13</b>				<b>0</b>	<b>0</b>	<b>79,000</b>
A13001						68,000
A13301						11,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>39,076,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>PO0576 RHC POTH CHAPRYAN</b>						
A01				<u>0</u>	<u>0</u>	<b>34,005,000</b>
A011			<b>61</b>	<u>0</u>	<u>0</u>	<b>20,522,000</b>
A01101			<b>3</b>	<u>0</u>	<u>0</u>	<b>2,060,000</b>
M019	Medical Officer	BPS-17	1			800,000
T056	Technologist (Medical)	BPS-17	1			680,000
C109	Chief Technician (Medical)	BPS-16	1			580,000
A01151			<b>58</b>	<u>0</u>	<u>0</u>	<b>18,462,000</b>
S164	Senior Technician (MCH)	BPS-14	1			985,000
T040	Technician (Medical)	BPS-12	1			838,000
J048	Junior Technician (Medical)	BPS-09	2			985,000
J091	Junior Technician (TB)	BPS-09	1			517,000
J088	Junior Technician (EPI)	BPS-09	1			451,000
L053	Lady Health Supervisor (PHC)	BPS-07	2			621,000
L057	Lady Health Worker (PHC)	BPS-05	41			11,368,000
D246	Driver (PHC)	BPS-04	1			265,000
F006	Female Attendant	BPS-02	2			638,000
N004	Naib Qasid	BPS-02	1			355,000
S031	Security Guard	BPS-02	1			329,000
A148	Attendant	BPS-02	2			644,000
S009	Sanitary Worker	BPS-02	1			251,000
A206	Attendant (Male/Female)	BPS-01	1			215,000
A012				<u>0</u>	<u>0</u>	<b>13,483,000</b>
A012-1				<u>0</u>	<u>0</u>	<b>13,483,000</b>
A01202	House Rent Allowance					1,162,000
A01203	Conveyance Allowance					1,070,000
A01207	Washing Allowance					6,000
A01208	Dress Allowance					6,000
A01211	Hill Allowance (Personal Allowance)					27,000
A01217	Medical Allowance					1,150,000
A0124R	Ad-hoc Relief Allowance 2022					2,358,000
A0124C	Disparity Reduction Allowance					2,417,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,450,000
A0122F	Health Allowance					3,597,000
A01239	Special Allowance					144,000
A01252	Non-Practicing Allowance					96,000
A03				<u>0</u>	<u>0</u>	<b>1,303,000</b>
A032				<u>0</u>	<u>0</u>	<b>11,000</b>
A03201	Postage & Telegraph					1,000
A03202	Telephone & Trunk Call					10,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>151,000</u></b>
A03303 Electricity						150,000
A03304 Hot & Cold Weather Charges						1,000
<b>A038 TOTAL TRANSPORTATION</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>30,000</u></b>
<b>A03805 Travelling Allowance</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
002 Gazetted						3,000
003 Non-Gazetted						2,000
A03807 POL						25,000
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,111,000</u></b>
A03901 Stationery						4,000
A03902 Printing & Publication						2,000
A03906 Uniform & Liveries						3,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,100,000</u></b>
001 Purchase of Drugs & Medicines						1,100,000
A03970 Others						2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>83,000</u></b>
A09413 Beds & Utensils (Non Transferable)						9,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>74,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						24,000
002 Dental Material/Dental Equipment (Non Transferable)						50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>57,000</u></b>
A13001 Transport						46,000
A13301 Buildings						11,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>35,448,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>PO0577 RHC TAIN</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>29,374,000</u>
A011 TOTAL PAY			<u>40</u>	<u>0</u>	<u>0</u>	<u>15,885,000</u>
A01101 PAY OF OFFICERS			<u>4</u>	<u>0</u>	<u>0</u>	<u>3,920,000</u>
S054 Senior Medical Officer	BPS-18		1			1,080,000
M019 Medical Officer	BPS-17		2			1,880,000
D017 Dental Surgeon	BPS-17		1			960,000
A01151 PAY OF OTHER STAFF			<u>36</u>	<u>0</u>	<u>0</u>	<u>11,965,000</u>
T040 Technician (Medical)	BPS-12		2			1,050,000
J048 Junior Technician (Medical)	BPS-09		2			502,000
J058 Junior Technician (Surgical)	BPS-09		1			502,000
J088 Junior Technician (EPI)	BPS-09		1			502,000
J056 Junior Technician (Radiology)	BPS-09		1			429,000
J047 Junior Technician (MCH)	BPS-09		1			421,000
J050 Junior Technician (Pathology)	BPS-09		1			347,000
O006 Operator	BPS-05		1			340,000
D128 Driver	BPS-04		1			425,000
A148 Attendant	BPS-02		2			544,000
S009 Sanitary Worker	BPS-02		2			602,000
F006 Female Attendant	BPS-02		2			636,000
S031 Security Guard	BPS-02		1			325,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			310,000
L057 Lady Health Worker (PHC)	BPS-05		14			3,882,000
D246 Driver (PHC)	BPS-04		1			425,000
<b>FAP Tain Patola</b>						
J088 Junior Technician (EPI)	BPS-09		1			451,000
A148 Attendant	BPS-02		1			272,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>13,489,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>13,489,000</u>
A01202 House Rent Allowance						1,162,000
A01203 Conveyance Allowance						1,150,000
A01207 Washing Allowance						7,000
A01208 Dress Allowance						7,000
A01211 Hill Allowance (Personal Allowance)						12,000
A01217 Medical Allowance						680,000
A0124R Ad-hoc Relief Allowance 2022						5,030,000
A0124C Disparity Reduction Allowance						860,000
A0124N Disparity Reduction Allowance 2022- 15%						516,000
A0122F Health Allowance						3,451,000
A01239 Special Allowance						518,000
A01252 Non-Practicing Allowance						96,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,559,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>11,000</u></b>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						10,000
<b>A033 TOTAL UTILITIES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>151,000</u></b>
A03303 Electricity						150,000
A03304 Hot & Cold Weather Charges						1,000
<b>A038 TOTAL TRANSPORTATION</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>30,000</u></b>
<b>A03805 Travelling Allowance</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
002 Gazetted						3,000
003 Non-Gazetted						2,000
A03807 POL						25,000
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,367,000</u></b>
A03901 Stationery						4,000
A03902 Printing & Publication						5,000
A03906 Uniform & Liveries						6,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,350,000</u></b>
001 Purchase of Drugs & Medicines						1,350,000
A03970 Others						2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>83,000</u></b>
A09413 Beds & Utensils (Non Transferable)						9,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>74,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						24,000
002 Dental Material/Dental Equipment (Non Transferable)						50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>79,000</u></b>
A13001 Transport						68,000
A13301 Buildings						11,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>31,095,000</u></b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>PO0578 BHU PACHIOT</b>						
A01				<u>0</u>	<u>0</u>	<b>13,983,000</b>
A011			<b>28</b>	<u>0</u>	<u>0</u>	<b>9,479,000</b>
A01101			<b>1</b>	<u>0</u>	<u>0</u>	<b>740,000</b>
S054	Senior Medical Officer	BPS-18	1			740,000
A01151			<b>27</b>	<u>0</u>	<u>0</u>	<b>8,739,000</b>
T039	Technician (MCH)	BPS-12	1			517,000
J048	Junior Technician (Medical)	BPS-09	1			746,000
J088	Junior Technician (EPI)	BPS-09	1			451,000
L053	Lady Health Supervisor (PHC)	BPS-07	1			310,000
L057	Lady Health Worker (PHC)	BPS-05	17			4,713,000
A148	Attendant	BPS-02	1			324,000
F006	Female Attendant	BPS-02	1			278,000
S031	Security Guard	BPS-02	1			201,000
S009	Sanitary Worker	BPS-02	1			201,000
	<b>FAP Sumlari</b>					
J048	Junior Technician (Medical)	BPS-09	1			600,000
A148	Attendant	BPS-02	1			398,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<b>4,504,000</b>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<b>4,504,000</b>
A01202	House Rent Allowance					314,000
A01203	Conveyance Allowance					271,000
A01207	Washing Allowance					4,000
A01208	Dress Allowance					4,000
A01211	Hill Allowance (Personal Allowance)					7,000
A01217	Medical Allowance					250,000
A0124R	Ad-hoc Relief Allowance 2022					377,000
A0124C	Disparity Reduction Allowance					1,080,000
A0124N	Disparity Reduction Allowance 2022- 15%					648,000
A0122F	Health Allowance					1,333,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<b>1,062,000</b>
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<b>90,000</b>
A03303	Electricity					90,000
A038	<b>TOTAL TRANSPORTATION</b>			<u>0</u>	<u>0</u>	<b>17,000</b>
A03805	<b>Travelling Allowance</b>			<u>0</u>	<u>0</u>	<b>2,000</b>
002	Gazetted					1,000
003	Non-Gazetted					1,000
A03807	POL					15,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>955,000</u></b>
A03901 Stationery						1,000
A03902 Printing & Publication						3,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>950,000</u></b>
001 Purchase of Drugs & Medicines						950,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>14,000</u></b>
A09413 Beds & Utensils (Non Transferable)						4,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>33,000</u></b>
A13001 Transport						23,000
A13301 Buildings						10,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,092,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>PO0579 BHU DATOT</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>6,924,000</u>
A011 TOTAL PAY			<u>9</u>	<u>0</u>	<u>0</u>	<u>4,105,000</u>
A01101 PAY OF OFFICERS			<u>1</u>	<u>0</u>	<u>0</u>	<u>701,000</u>
M019 Medical Officer	BPS-17		1			701,000
A01151 PAY OF OTHER STAFF			<u>8</u>	<u>0</u>	<u>0</u>	<u>3,404,000</u>
J048 Junior Technician (Medical)	BPS-09		1			508,000
J047 Junior Technician (MCH)	BPS-09		1			408,000
J088 Junior Technician (EPI)	BPS-09		1			401,000
F006 Female Attendant	BPS-02		1			278,000
S009 Sanitary Worker	BPS-02		1			278,000
A148 Attendant	BPS-02		1			278,000
<b>FAP Barain</b>						
J048 Junior Technician (Medical)	BPS-09		1			895,000
A148 Attendant	BPS-02		1			358,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,819,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,819,000</u>
A01202 House Rent Allowance						314,000
A01203 Conveyance Allowance						257,000
A01207 Washing Allowance						3,000
A01208 Dress Allowance						3,000
A01211 Hill Allowance (Personal Allowance)						7,000
A01217 Medical Allowance						250,000
A0124R Ad-hoc Relief Allowance 2022						382,000
A0122F Health Allowance						1,387,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>947,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>90,000</u>
A03303 Electricity						90,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>2,000</u>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>855,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						3,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>850,000</u>
001 Purchase of Drugs & Medicines						850,000
A03970 Others						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
				Rs.	Rs.	Rs.	
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>14,000</u></b>
A09413		Beds & Utensils (Non Transferable)					4,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)					10,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
A13301		Buildings					10,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>7,895,000</b>	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>PO0580 BHU CHOTAGALA</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>7,656,000</u>
A011 TOTAL PAY			<u>10</u>	<u>0</u>	<u>0</u>	<u>4,188,000</u>
A01101 PAY OF OFFICERS			<u>2</u>	<u>0</u>	<u>0</u>	<u>1,813,000</u>
S054 Senior Medical Officer	BPS-18		1			740,000
M018 Medical Assistant	BPS-17		1			1,073,000
A01151 PAY OF OTHER STAFF			<u>8</u>	<u>0</u>	<u>0</u>	<u>2,375,000</u>
J048 Junior Technician (Medical)	BPS-09		1			423,000
J047 Junior Technician (MCH)	BPS-09		1			371,000
J088 Junior Technician (EPI)	BPS-09		1			401,000
F006 Female Attendant	BPS-02		2			593,000
S009 Sanitary Worker	BPS-02		1			201,000
A148 Attendant	BPS-02		1			202,000
S031 Security Guard	BPS-01		1			184,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,468,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,468,000</u>
A01202 House Rent Allowance						314,000
A01203 Conveyance Allowance						299,000
A01207 Washing Allowance						4,000
A01208 Dress Allowance						4,000
A01211 Hill Allowance (Personal Allowance)						5,000
A01217 Medical Allowance						250,000
A0124R Ad-hoc Relief Allowance 2022						525,000
A0122F Health Allowance						1,851,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>696,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>90,000</u>
A03303 Electricity						90,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>2,000</u>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>604,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>600,000</u>
001 Purchase of Drugs & Medicines						600,000
A03970 Others						1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>14,000</u>
A09413 Beds & Utensils (Non Transferable)						4,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)						10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>10,000</u>
A13301 Buildings						10,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>8,376,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>PO0581 BHU KHAI GALA</b>						
A01				<u>0</u>	<u>0</u>	<u>18,531,000</u>
A011			<u>42</u>	<u>0</u>	<u>0</u>	<u>12,460,000</u>
A01101			<u>1</u>	<u>0</u>	<u>0</u>	<u>740,000</u>
S054	Senior Medical Officer	BPS-18	1			740,000
A01151			<u>41</u>	<u>0</u>	<u>0</u>	<u>11,720,000</u>
J048	Junior Technician (Medical)	BPS-09	1			453,000
J047	Junior Technician (MCH)	BPS-09	1			750,000
J088	Junior Technician (EPI)	BPS-09	1			450,000
F006	Female Attendant	BPS-02	1			278,000
S009	Sanitary Worker	BPS-02	1			201,000
A148	Attendant	BPS-02	2			402,000
S031	Security Guard	BPS-02	1			261,000
L053	Lady Health Supervisor (PHC)	BPS-07	2			621,000
L057	Lady Health Worker (PHC)	BPS-05	31			8,304,000
A012				<u>0</u>	<u>0</u>	<u>6,071,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>6,071,000</u>
A01202	House Rent Allowance					314,000
A01203	Conveyance Allowance					285,000
A01207	Washing Allowance					7,000
A01208	Dress Allowance					7,000
A01211	Hill Allowance (Personal Allowance)					5,000
A01217	Medical Allowance					250,000
A0124R	Ad-hoc Relief Allowance 2022					435,000
A0124C	Disparity Reduction Allowance					1,975,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,185,000
A0122F	Health Allowance					1,392,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
A03				<u>0</u>	<u>0</u>	<u>811,000</u>
A033				<u>0</u>	<u>0</u>	<u>90,000</u>
A03303	Electricity					90,000
A038				<u>0</u>	<u>0</u>	<u>17,000</u>
A03805				<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
A03807	POL					15,000
A039				<u>0</u>	<u>0</u>	<u>704,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>700,000</u></b>
001		Purchase of Drugs & Medicines				700,000
A03970		Others				1,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>14,000</u></b>
A09413		Beds & Utensils (Non Transferable)				4,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)				10,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>33,000</u></b>
A13001		Transport				23,000
A13301		Buildings				10,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>19,389,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>PO0582 BHU KHORI CHANNA</b>						
A01				<u>0</u>	<u>0</u>	<u>4,794,000</u>
<b>A011 TOTAL EMPLOYEES RELATED EXPENSES</b>						
A011			<u>7</u>	<u>0</u>	<u>0</u>	<u>2,491,000</u>
<b>A01101 PAY OF OFFICERS</b>			<u>1</u>	<u>0</u>	<u>0</u>	<u>700,000</u>
S054	Senior Medical Officer	BPS-18	1			700,000
<b>A01151 PAY OF OTHER STAFF</b>			<u>6</u>	<u>0</u>	<u>0</u>	<u>1,791,000</u>
J048	Junior Technician (Medical)	BPS-09	1			473,000
J088	Junior Technician (EPI)	BPS-09	1			473,000
A148	Attendant	BPS-02	1			220,000
S009	Sanitary Worker	BPS-02	1			261,000
A206	Attendant (Male/Female)	BPS-01	1			186,000
S031	Security Guard	BPS-01	1			178,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,303,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,303,000</u>
A01202	House Rent Allowance					314,000
A01203	Conveyance Allowance					150,000
A01207	Washing Allowance					4,000
A01208	Dress Allowance					4,000
A01217	Medical Allowance					250,000
A0124R	Ad-hoc Relief Allowance 2022					300,000
A0122F	Health Allowance					1,065,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>696,000</u>
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>90,000</u>
A03303	Electricity					90,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>604,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					2,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>600,000</u>
001	Purchase of Drugs & Medicines					600,000
A03970	Others					1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<u>0</u>	<u>0</u>	<u>14,000</u>
A09413	Beds & Utensils (Non Transferable)					4,000
<b>A09401 Medical/Surgical Equipment</b>				<u>0</u>	<u>0</u>	<u>10,000</u>
001	Medical/Surgical Equipment (Non Transferable)					10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<u>0</u>	<u>0</u>	<u>10,000</u>
A13301	Buildings					10,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>5,514,000</b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>PO0583 BHU DHAMNI</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>32,913,000</u>
A011 TOTAL PAY			<u>89</u>	<u>0</u>	<u>0</u>	<u>25,229,000</u>
A01101 PAY OF OFFICERS			<u>1</u>	<u>0</u>	<u>0</u>	<u>740,000</u>
S054 Senior Medical Officer	BPS-18		1			740,000
A01151 PAY OF OTHER STAFF			<u>88</u>	<u>0</u>	<u>0</u>	<u>24,489,000</u>
J048 Junior Technician (Medical)	BPS-09		1			607,000
J047 Junior Technician (MCH)	BPS-09		1			351,000
J088 Junior Technician (EPI)	BPS-09		1			351,000
J079 Junior Medical Storekeeper	BPS-09		1			351,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			270,000
L057 Lady Health Worker (PHC)	BPS-05		18			3,990,000
D246 Driver (PHC)	BPS-04		1			259,000
F006 Female Attendant	BPS-02		1			278,000
S009 Sanitary Worker	BPS-02		1			201,000
A148 Attendant	BPS-02		1			202,000
S031 Security Guard	BPS-02		1			261,000
<b>FAP Begala Dhamni</b>						
J048 Junior Technician (Medical)	BPS-09		1			458,000
A148 Attendant	BPS-02		1			261,000
<b>MCH Centre Rawalakot</b>						
S235 Senior Technician (TB)	BPS-14		1			378,000
J048 Junior Technician (Medical)	BPS-09		1			403,000
J047 Junior Technician (MCH)	BPS-09		1			370,000
J088 Junior Technician (EPI)	BPS-09		1			370,000
L053 Lady Health Supervisor (PHC)	BPS-07		2			620,000
V001 Vaccinator	BPS-06		1			375,000
L057 Lady Health Worker (PHC)	BPS-05		46			12,754,000
D246 Driver (PHC)	BPS-04		2			520,000
F006 Female Attendant	BPS-02		2			598,000
A148 Attendant	BPS-02		1			261,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>7,684,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>7,084,000</u>
A01202 House Rent Allowance						314,000
A01203 Conveyance Allowance						450,000
A01207 Washing Allowance						8,000
A01208 Dress Allowance						8,000
A01211 Hill Allowance (Personal Allowance)						10,000
A01217 Medical Allowance						650,000
A0124R Ad-hoc Relief Allowance 2022						1,000,000
A0124C Disparity Reduction Allowance						1,383,000
A0124N Disparity Reduction Allowance 2022- 15%						830,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
A0122F	Health Allowance					2,215,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b>0</b>	<b>0</b>	<b>600,000</b>
A01277	Contingent Paid Staff					600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,189,000</b>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>90,000</b>
A03303	Electricity					90,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>37,000</b>
<b>A03805</b>	<b>Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>2,000</b>
002	Gazetted					1,000
003	Non-Gazetted					1,000
A03807	POL					35,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>1,062,000</b>
A03901	Stationery					1,000
A03902	Printing & Publication					5,000
A03906	Uniform & Liveries					5,000
<b>A03927</b>	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b>0</b>	<b>0</b>	<b>1,050,000</b>
001	Purchase of Drugs & Medicines					1,050,000
A03970	Others					1,000
<b>A09</b>	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>14,000</b>
A09413	Beds & Utensils (Non Transferable)					4,000
<b>A09401</b>	<b>Medical/Surgical Equipment</b>			<b>0</b>	<b>0</b>	<b>10,000</b>
001	Medical/Surgical Equipment (Non Transferable)					10,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>56,000</b>
A13001	Transport					46,000
A13301	Buildings					10,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>34,172,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>PO0584 BHU NAMNOTA</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>8,004,000</u>
A011 TOTAL PAY			<u>12</u>	<u>0</u>	<u>0</u>	<u>4,601,000</u>
A01101 PAY OF OFFICERS			<u>1</u>	<u>0</u>	<u>0</u>	<u>700,000</u>
M019 Medical Officer	BPS-17		1			700,000
A01151 PAY OF OTHER STAFF			<u>11</u>	<u>0</u>	<u>0</u>	<u>3,901,000</u>
J048 Junior Technician (Medical)	BPS-09		1			430,000
J047 Junior Technician (MCH)	BPS-09		1			430,000
J088 Junior Technician (EPI)	BPS-09		1			450,000
F006 Female Attendant	BPS-02		1			318,000
S009 Sanitary Worker	BPS-02		1			250,000
A148 Attendant	BPS-02		1			272,000
S031 Security Guard	BPS-02		1			261,000
<b>FAP Banbaik</b>						
J048 Junior Technician (Medical)	BPS-09		1			473,000
A148 Attendant	BPS-02		1			272,000
<b>FAP Kohkot</b>						
J048 Junior Technician (Medical)	BPS-09		1			473,000
A148 Attendant	BPS-02		1			272,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,403,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,403,000</u>
A01202 House Rent Allowance						314,000
A01203 Conveyance Allowance						470,000
A01207 Washing Allowance						5,000
A01208 Dress Allowance						5,000
A01211 Hill Allowance (Personal Allowance)						10,000
A01217 Medical Allowance						250,000
A0124R Ad-hoc Relief Allowance 2022						500,000
A0122F Health Allowance						1,633,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>1,196,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>90,000</u>
A03303 Electricity						90,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>2,000</u>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>1,104,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,100,000</u></b>
001 Purchase of Drugs & Medicines						1,100,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>14,000</u></b>
A09413 Beds & Utensils (Non Transferable)						4,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
A13301 Buildings						10,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>9,224,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>PO0585 BHU SINGOLA</b>						
A01				<u>0</u>	<u>0</u>	<u>5,841,000</u>
<b>A011 TOTAL EMPLOYEES RELATED EXPENSES</b>						
A011			<u>8</u>	<u>0</u>	<u>0</u>	<u>3,148,000</u>
<b>A01101 PAY OF OFFICERS</b>			<u>1</u>	<u>0</u>	<u>0</u>	<u>700,000</u>
M019	Medical Officer	BPS-17	1			700,000
<b>A01151 PAY OF OTHER STAFF</b>			<u>7</u>	<u>0</u>	<u>0</u>	<u>2,448,000</u>
J048	Junior Technician (Medical)	BPS-09	1			473,000
J047	Junior Technician (MCH)	BPS-09	1			420,000
J088	Junior Technician (EPI)	BPS-09	1			451,000
F006	Female Attendant	BPS-02	1			319,000
S009	Sanitary Worker	BPS-02	1			251,000
A148	Attendant	BPS-02	1			273,000
S031	Security Guard	BPS-02	1			261,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,693,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,693,000</u>
A01202	House Rent Allowance					314,000
A01203	Conveyance Allowance					350,000
A01207	Washing Allowance					3,000
A01208	Dress Allowance					3,000
A01211	Hill Allowance (Personal Allowance)					2,000
A01217	Medical Allowance					250,000
A0124R	Ad-hoc Relief Allowance 2022					450,000
A0122F	Health Allowance					1,201,000
A01239	Special Allowance					120,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>696,000</u>
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>90,000</u>
A03303	Electricity					90,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>604,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					2,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>600,000</u>
001	Purchase of Drugs & Medicines					600,000
A03970	Others					1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<u>0</u>	<u>0</u>	<u>14,000</u>
A09413	Beds & Utensils (Non Transferable)					4,000
<b>A09401 Medical/Surgical Equipment</b>				<u>0</u>	<u>0</u>	<u>10,000</u>
001	Medical/Surgical Equipment (Non Transferable)					10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<u>0</u>	<u>0</u>	<u>10,000</u>
A13301	Buildings					10,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>6,561,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>PO0586 BHU CHAFFAR</b>						
A01				<u>0</u>	<u>0</u>	<u>27,045,000</u>
<b>A011 TOTAL EMPLOYEES RELATED EXPENSES</b>						
A011			<u>59</u>	<u>0</u>	<u>0</u>	<u>17,346,000</u>
<b>A01101 PAY OF OFFICERS</b>			<u>1</u>	<u>0</u>	<u>0</u>	<u>701,000</u>
M019	Medical Officer	BPS-17	1			701,000
<b>A01151 PAY OF OTHER STAFF</b>			<u>58</u>	<u>0</u>	<u>0</u>	<u>16,645,000</u>
J048	Junior Technician (Medical)	BPS-09	1			473,000
J047	Junior Technician (MCH)	BPS-09	1			420,000
J088	Junior Technician (EPI)	BPS-09	1			451,000
F006	Female Attendant	BPS-02	1			318,000
S009	Sanitary Worker	BPS-02	1			251,000
A148	Attendant	BPS-02	1			272,000
S031	Security Guard	BPS-02	1			261,000
L053	Lady Health Supervisor (PHC)	BPS-07	2			620,000
L057	Lady Health Worker (PHC)	BPS-05	48			13,319,000
D246	Driver (PHC)	BPS-04	1			260,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>9,699,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>9,699,000</u>
A01202	House Rent Allowance					314,000
A01203	Conveyance Allowance					875,000
A01207	Washing Allowance					3,000
A01208	Dress Allowance					3,000
A01211	Hill Allowance (Personal Allowance)					7,000
A01217	Medical Allowance					850,000
A0124R	Ad-hoc Relief Allowance 2022					1,610,000
A0124C	Disparity Reduction Allowance					3,012,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,808,000
A0122F	Health Allowance					1,001,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>814,000</u>
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>90,000</u>
A03303	Electricity					90,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>17,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
A03807	POL					15,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>707,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					2,000
A03906	Uniform & Liveries					3,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>700,000</u></b>
001 Purchase of Drugs & Medicines						700,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>14,000</u></b>
A09413 Beds & Utensils (Non Transferable)						4,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>33,000</u></b>
A13001 Transport						23,000
A13301 Buildings						10,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>27,906,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>PO0587 BHU KHALI DRAMAN</b>						
A01				<u>0</u>	<u>0</u>	<b>8,876,000</b>
A011			<b>12</b>	<u>0</u>	<u>0</u>	<b>5,538,000</b>
A01101			<b>1</b>	<u>0</u>	<u>0</u>	<b>700,000</b>
M019	Medical Officer	BPS-17	1			700,000
A01151			<b>11</b>	<u>0</u>	<u>0</u>	<b>4,838,000</b>
T040	Technician (Medical)	BPS-12	1			659,000
J048	Junior Technician (Medical)	BPS-09	1			473,000
J088	Junior Technician (EPI)	BPS-09	1			451,000
F006	Female Attendant	BPS-02	1			318,000
S009	Sanitary Worker	BPS-02	1			251,000
A148	Attendant	BPS-02	1			272,000
S031	Security Guard	BPS-02	1			261,000
	<b>FAP Kot Kallar</b>					
T040	Technician (Medical)	BPS-12	1			814,000
A148	Attendant	BPS-02	1			272,000
	<b>FAP Kallaran</b>					
T040	Technician (Medical)	BPS-12	1			795,000
A148	Attendant	BPS-02	1			272,000
A012				<u>0</u>	<u>0</u>	<b>3,338,000</b>
A012-1				<u>0</u>	<u>0</u>	<b>3,338,000</b>
A01202	House Rent Allowance					314,000
A01203	Conveyance Allowance					453,000
A01207	Washing Allowance					3,000
A01208	Dress Allowance					3,000
A01211	Hill Allowance (Personal Allowance)					12,000
A01217	Medical Allowance					250,000
A0124R	Ad-hoc Relief Allowance 2022					440,000
A0122F	Health Allowance					1,647,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
A03				<u>0</u>	<u>0</u>	<b>1,209,000</b>
A033				<u>0</u>	<u>0</u>	<b>90,000</b>
A03303	Electricity					90,000
A038				<u>0</u>	<u>0</u>	<b>12,000</b>
A03805				<u>0</u>	<u>0</u>	<b>2,000</b>
002	Gazetted					1,000
003	Non-Gazetted					1,000
A03807	POL					10,000



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,107,000</u></b>
A03901 Stationery						1,000
A03902 Printing & Publication						2,000
A03906 Uniform & Liveries						3,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,100,000</u></b>
001 Purchase of Drugs & Medicines						1,100,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>14,000</u></b>
A09413 Beds & Utensils (Non Transferable)						4,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>55,000</u></b>
A13001 Transport						45,000
A13301 Buildings						10,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,154,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>PO0588 BHU SERARI</b>						
A01				<u>0</u>	<u>0</u>	<u>5,667,000</u>
A011			<u>8</u>	<u>0</u>	<u>0</u>	<u>3,148,000</u>
A01101			<u>1</u>	<u>0</u>	<u>0</u>	<u>701,000</u>
M019	Medical Officer	BPS-17	1			701,000
A01151			<u>7</u>	<u>0</u>	<u>0</u>	<u>2,447,000</u>
J048	Junior Technician (Medical)	BPS-09	1			473,000
J047	Junior Technician (MCH)	BPS-09	1			420,000
J088	Junior Technician (EPI)	BPS-09	1			451,000
F006	Female Attendant	BPS-02	1			319,000
S009	Sanitary Worker	BPS-02	1			251,000
A148	Attendant	BPS-02	1			272,000
S031	Security Guard	BPS-02	1			261,000
A012				<u>0</u>	<u>0</u>	<u>2,519,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>2,519,000</u>
A01202	House Rent Allowance					314,000
A01203	Conveyance Allowance					370,000
A01207	Washing Allowance					5,000
A01208	Dress Allowance					5,000
A01211	Hill Allowance (Personal Allowance)					7,000
A01217	Medical Allowance					250,000
A0124R	Ad-hoc Relief Allowance 2022					290,000
A0122F	Health Allowance					1,062,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
A03				<u>0</u>	<u>0</u>	<u>696,000</u>
A033				<u>0</u>	<u>0</u>	<u>90,000</u>
A03303	Electricity					90,000
A038				<u>0</u>	<u>0</u>	<u>2,000</u>
A03805				<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
A039				<u>0</u>	<u>0</u>	<u>604,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					2,000
A03927				<u>0</u>	<u>0</u>	<u>600,000</u>
001	Purchase of Drugs & Medicines					600,000
A03970	Others					1,000
A09				<u>0</u>	<u>0</u>	<u>14,000</u>
A09413	Beds & Utensils (Non Transferable)					4,000
A09401				<u>0</u>	<u>0</u>	<u>10,000</u>
001	Medical/Surgical Equipment (Non Transferable)					10,000
A13				<u>0</u>	<u>0</u>	<u>10,000</u>
A13301	Buildings					10,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>6,387,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>PO0589 BHU RAKKAR</b>						
A01				<u>0</u>	<u>0</u>	<u>7,639,000</u>
<b>A011 TOTAL EMPLOYEES RELATED EXPENSES</b>						
A011			<u>11</u>	<u>0</u>	<u>0</u>	<u>4,017,000</u>
<b>A01101 PAY OF OFFICERS</b>			<u>1</u>	<u>0</u>	<u>0</u>	<u>740,000</u>
S054	Senior Medical Officer	BPS-18	1			740,000
<b>A01151 PAY OF OTHER STAFF</b>			<u>10</u>	<u>0</u>	<u>0</u>	<u>3,277,000</u>
J048	Junior Technician (Medical)	BPS-09	1			473,000
J047	Junior Technician (MCH)	BPS-09	1			420,000
J088	Junior Technician (EPI)	BPS-09	1			275,000
F006	Female Attendant	BPS-02	1			319,000
S009	Sanitary Worker	BPS-02	1			251,000
A148	Attendant	BPS-02	1			272,000
S031	Security Guard	BPS-02	2			522,000
	<b>FAP Konoian</b>					
J048	Junior Technician (Medical)	BPS-09	1			473,000
A148	Attendant	BPS-02	1			272,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>3,622,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>3,622,000</u>
A01202	House Rent Allowance					314,000
A01203	Conveyance Allowance					420,000
A01207	Washing Allowance					5,000
A01208	Dress Allowance					5,000
A01211	Hill Allowance (Personal Allowance)					12,000
A01217	Medical Allowance					250,000
A0124R	Ad-hoc Relief Allowance 2022					505,000
A0122F	Health Allowance					1,895,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>946,000</u>
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>90,000</u>
A03303	Electricity					90,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>854,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					2,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>850,000</u>
001	Purchase of Drugs & Medicines					850,000
A03970	Others					1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
				Rs.	Rs.	Rs.	
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>14,000</u></b>
A09413		Beds & Utensils (Non Transferable)					4,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)					10,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
A13301		Buildings					10,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>8,609,000</b>	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	2023-24	ESTIMATES	ESTIMATES
				2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>PO0590 BHU SEHRA</b>						
A01		<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>0</b>	<b>0</b>	<b>19,430,000</b>
A011		<b>TOTAL PAY</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>11,519,000</b>
A01101		<b>PAY OF OFFICERS</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>1,351,000</b>
M019	Medical Officer	BPS-17	1			701,000
C109	Chief Technician (Medical)	BPS-16	1			650,000
A01151		<b>PAY OF OTHER STAFF</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>10,168,000</b>
S156	Senior Technician (Medical)	BPS-14	1			609,000
J048	Junior Technician (Medical)	BPS-09	1			473,000
J047	Junior Technician (MCH)	BPS-09	1			420,000
J053	Junior Technician (Preventive Care) E	BPS-09	1			275,000
F006	Female Attendant	BPS-02	1			275,000
S009	Sanitary Worker	BPS-02	1			251,000
A148	Attendant	BPS-02	1			272,000
S031	Security Guard	BPS-02	1			261,000
L053	Lady Health Supervisor (PHC)	BPS-07	1			310,000
L057	Lady Health Worker (PHC)	BPS-05	19			5,272,000
D246	Driver (PHC)	BPS-04	1			260,000
		<b>FAP Sehar</b>				
J048	Junior Technician (Medical)	BPS-09	1			473,000
A148	Attendant	BPS-02	1			272,000
		<b>FAP Kai Serari</b>				
J048	Junior Technician (Medical)	BPS-09	1			473,000
A148	Attendant	BPS-02	1			272,000
A012		<b>TOTAL ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>7,911,000</b>
A012-1		<b>TOTAL REGULAR ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>7,911,000</b>
A01202	House Rent Allowance					314,000
A01203	Conveyance Allowance					950,000
A01207	Washing Allowance					3,000
A01208	Dress Allowance					3,000
A01211	Hill Allowance (Personal Allowance)					16,000
A01217	Medical Allowance					450,000
A0124R	Ad-hoc Relief Allowance 2022					1,221,000
A0124C	Disparity Reduction Allowance					1,405,000
A0124N	Disparity Reduction Allowance 2022- 15%					843,000
A0122F	Health Allowance					2,490,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
A03		<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>1,326,000</b>
A033		<b>TOTAL UTILITIES</b>		<b>0</b>	<b>0</b>	<b>90,000</b>
A03303	Electricity					90,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>27,000</u></b>
<b>A03805 Travelling Allowance</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						25,000
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,209,000</u></b>
A03901 Stationery						1,000
A03902 Printing & Publication						2,000
A03906 Uniform & Liveries						5,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,200,000</u></b>
001 Purchase of Drugs & Medicines						1,200,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>14,000</u></b>
A09413 Beds & Utensils (Non Transferable)						4,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>78,000</u></b>
A13001 Transport						68,000
A13301 Buildings						10,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>20,848,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>PO0591 BHU TETRINOTE</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>10,142,000</u>
A011 TOTAL PAY			<u>18</u>	<u>0</u>	<u>0</u>	<u>6,343,000</u>
A01101 PAY OF OFFICERS			<u>1</u>	<u>0</u>	<u>0</u>	<u>701,000</u>
M019 Medical Officer	BPS-17		1			701,000
A01151 PAY OF OTHER STAFF			<u>17</u>	<u>0</u>	<u>0</u>	<u>5,642,000</u>
J048 Junior Technician (Medical)	BPS-09		1			473,000
J047 Junior Technician (MCH)	BPS-09		1			420,000
J053 Junior Technician (Preventive Care) E	BPS-09		1			275,000
F006 Female Attendant	BPS-02		1			319,000
S009 Sanitary Worker	BPS-02		1			251,000
A148 Attendant	BPS-02		1			272,000
S031 Security Guard	BPS-02		1			261,000
<b>FAP Tai</b>						
J048 Junior Technician (Medical)	BPS-09		1			473,000
A148 Attendant	BPS-02		1			272,000
<b>MCH Centre Kakuta</b>						
J048 Junior Technician (Medical)	BPS-09		1			473,000
J047 Junior Technician (MCH)	BPS-09		1			420,000
J088 Junior Technician (EPI)	BPS-09		1			451,000
V001 Vaccinator	BPS-06		1			235,000
F006 Female Attendant	BPS-02		1			319,000
S031 Security Guard	BPS-02		1			261,000
A148 Attendant	BPS-02		1			272,000
A206 Attendant (Male/Female)	BPS-01		1			195,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,799,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,499,000</u>
A01202 House Rent Allowance						314,000
A01203 Conveyance Allowance						976,000
A01207 Washing Allowance						3,000
A01208 Dress Allowance						3,000
A01211 Hill Allowance (Personal Allowance)						3,000
A01217 Medical Allowance						350,000
A0124R Ad-hoc Relief Allowance 2022						350,000
A0122F Health Allowance						1,284,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>0</u>	<u>0</u>	<u>300,000</u>
A01277 Contingent Paid Staff						300,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>959,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>90,000</u>
A03303 Electricity						90,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>12,000</u></b>
<b>A03805 Travelling Allowance</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						10,000
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>857,000</u></b>
A03901 Stationery						1,000
A03902 Printing & Publication						2,000
A03906 Uniform & Liveries						3,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>850,000</u></b>
001 Purchase of Drugs & Medicines						850,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>14,000</u></b>
A09413 Beds & Utensils (Non Transferable)						4,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>55,000</u></b>
A13001 Transport						45,000
A13301 Buildings						10,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>11,170,000</u></b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>PO0592 BHU MANDHOLE</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>14,926,000</u>
A011 TOTAL PAY			<u>34</u>	<u>0</u>	<u>0</u>	<u>9,230,000</u>
A01101 PAY OF OFFICERS			<u>1</u>	<u>0</u>	<u>0</u>	<u>701,000</u>
M019 Medical Officer	BPS-17		1			701,000
A01151 PAY OF OTHER STAFF			<u>33</u>	<u>0</u>	<u>0</u>	<u>8,529,000</u>
T040 Technician (Medical)	BPS-12		1			637,000
J048 Junior Technician (Medical)	BPS-09		1			473,000
J047 Junior Technician (MCH)	BPS-09		1			420,000
V001 Vaccinator	BPS-06		1			235,000
F006 Female Attendant	BPS-02		1			319,000
S009 Sanitary Worker	BPS-02		1			251,000
A148 Attendant	BPS-02		1			251,000
S031 Security Guard	BPS-02		1			261,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			350,000
L057 Lady Health Worker (PHC)	BPS-05		23			5,072,000
D246 Driver (PHC)	BPS-04		1			260,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>5,696,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>5,696,000</u>
A01202 House Rent Allowance						314,000
A01203 Conveyance Allowance						105,000
A01207 Washing Allowance						3,000
A01208 Dress Allowance						3,000
A01211 Hill Allowance (Personal Allowance)						8,000
A01217 Medical Allowance						45,000
A0124R Ad-hoc Relief Allowance 2022						1,075,000
A0124C Disparity Reduction Allowance						1,472,000
A0124N Disparity Reduction Allowance 2022- 15%						885,000
A0122F Health Allowance						1,570,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>826,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>90,000</u>
A03303 Electricity						90,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>27,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>2,000</u>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						25,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>709,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						2,000
A03906 Uniform & Liveries						5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>700,000</u></b>
001		Purchase of Drugs & Medicines				700,000
A03970		Others				1,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>14,000</u></b>
A09413		Beds & Utensils (Non Transferable)				4,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)				10,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>78,000</u></b>
A13001		Transport				68,000
A13301		Buildings				10,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,844,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>PO0593 BHU DESAH PHAGWATI</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>7,434,000</b>
<b>A011 TOTAL PAY</b>			<b>12</b>	<b>0</b>	<b>0</b>	<b>4,563,000</b>
<b>A01101 PAY OF OFFICERS</b>			<b>1</b>	<b>0</b>	<b>0</b>	<b>701,000</b>
M019 Medical Officer	BPS-17		1			701,000
<b>A01151 PAY OF OTHER STAFF</b>			<b>11</b>	<b>0</b>	<b>0</b>	<b>3,862,000</b>
J048 Junior Technician (Medical)	BPS-09		1			473,000
J047 Junior Technician (MCH)	BPS-09		1			420,000
J088 Junior Technician (EPI)	BPS-09		1			451,000
A206 Attendant (Male/Female)	BPS-01		1			219,000
A148 Attendant	BPS-02		1			272,000
S009 Sanitary Worker	BPS-02		1			301,000
S031 Security Guard	BPS-02		1			254,000
<b>FAP Kot Phagwati</b>						
J088 Junior Technician (EPI)	BPS-09		1			473,000
A148 Attendant	BPS-02		1			272,000
<b>FAP Hill Bala</b>						
J048 Junior Technician (Medical)	BPS-09		1			473,000
S031 Security Guard	BPS-02		1			254,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>2,871,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>2,871,000</b>
A01202 House Rent Allowance						314,000
A01203 Conveyance Allowance						345,000
A01207 Washing Allowance						5,000
A01208 Dress Allowance						5,000
A01211 Hill Allowance (Personal Allowance)						8,000
A01217 Medical Allowance						250,000
A0124R Ad-hoc Relief Allowance 2022						382,000
A0122F Health Allowance						1,346,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>1,196,000</b>
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>90,000</b>
A03303 Electricity						90,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
002 Gazetted						1,000
003 Non-Gazetted						1,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>1,104,000</b>
A03901 Stationery						1,000
A03902 Printing & Publication						2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,100,000</u></b>
001 Purchase of Drugs & Medicines						1,100,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>14,000</u></b>
A09413 Beds & Utensils (Non Transferable)						4,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
A13301 Buildings						10,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,654,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>PO0594 BHU DEVIGALI</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>6,209,000</b>
<b>A011 TOTAL PAY</b>		<b>8</b>		<b>0</b>	<b>0</b>	<b>3,194,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>1</b>		<b>0</b>	<b>0</b>	<b>701,000</b>
S054 Senior Medical Officer	BPS-18	1				701,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>7</b>		<b>0</b>	<b>0</b>	<b>2,493,000</b>
T039 Technician (MCH)	BPS-12	1				516,000
J048 Junior Technician (Medical)	BPS-09	1				473,000
J088 Junior Technician (EPI)	BPS-09	1				451,000
F006 Female Attendant	BPS-02	1				319,000
S009 Sanitary Worker	BPS-02	1				201,000
A148 Attendant	BPS-02	1				272,000
S031 Security Guard	BPS-02	1				261,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>3,015,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>3,015,000</b>
A01202 House Rent Allowance						314,000
A01203 Conveyance Allowance						370,000
A01207 Washing Allowance						3,000
A01208 Dress Allowance						3,000
A01211 Hill Allowance (Personal Allowance)						10,000
A01217 Medical Allowance						250,000
A0124R Ad-hoc Relief Allowance 2022						436,000
A0122F Health Allowance						1,509,000
A01239 Special Allowance						120,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>696,000</b>
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>90,000</b>
A03303 Electricity						90,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
002 Gazetted						1,000
003 Non-Gazetted						1,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>604,000</b>
A03901 Stationery						1,000
A03902 Printing & Publication						2,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>600,000</b>
001 Purchase of Drugs & Medicines						600,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>14,000</b>
A09413 Beds & Utensils (Non Transferable)						4,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
A13301 Buildings						10,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>6,929,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>PO0595 BHU DERA SHAR KHAN</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>7,818,000</u>
A011 TOTAL PAY			<u>9</u>	<u>0</u>	<u>0</u>	<u>3,831,000</u>
A01101 PAY OF OFFICERS			<u>1</u>	<u>0</u>	<u>0</u>	<u>701,000</u>
M019 Medical Officer	BPS-17		1			701,000
A01151 PAY OF OTHER STAFF			<u>8</u>	<u>0</u>	<u>0</u>	<u>3,130,000</u>
S156 Senior Technician (Medical)	BPS-14		1			609,000
J048 Junior Technician (Medical)	BPS-09		1			473,000
J088 Junior Technician (EPI)	BPS-09		1			451,000
F006 Female Attendant	BPS-02		1			319,000
A148 Attendant	BPS-02		1			272,000
S031 Security Guard	BPS-02		1			261,000
<b>FAP Behak Dara Sher Khan</b>						
J048 Junior Technician (Medical)	BPS-09		1			473,000
A148 Attendant	BPS-02		1			272,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,987,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,087,000</u>
A01202 House Rent Allowance						314,000
A01203 Conveyance Allowance						336,000
A01207 Washing Allowance						3,000
A01208 Dress Allowance						3,000
A01211 Hill Allowance (Personal Allowance)						8,000
A01217 Medical Allowance						250,000
A0124R Ad-hoc Relief Allowance 2022						397,000
A0122F Health Allowance						1,560,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>0</u>	<u>0</u>	<u>900,000</u>
A01277 Contingent Paid Staff						900,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>959,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>90,000</u>
A03303 Electricity						90,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>12,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>2,000</u>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						10,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>857,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						2,000
A03906 Uniform & Liveries						3,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>850,000</u></b>
001 Purchase of Drugs & Medicines						850,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>14,000</u></b>
A09413 Beds & Utensils (Non Transferable)						4,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>55,000</u></b>
A13001 Transport						45,000
A13301 Buildings						10,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,846,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>PO0596 BHU BUTTLE</b>						
A01				<u>0</u>	<u>0</u>	<b>6,849,000</b>
A011			<b>8</b>	<u>0</u>	<u>0</u>	<b>3,187,000</b>
A01101			<b>1</b>	<u>0</u>	<u>0</u>	<b>740,000</b>
S054	Senior Medical Officer	BPS-18	1			740,000
A01151			<b>7</b>	<u>0</u>	<u>0</u>	<b>2,447,000</b>
J048	Junior Technician (Medical)	BPS-09	1			473,000
J047	Junior Technician (MCH)	BPS-09	1			420,000
J088	Junior Technician (EPI)	BPS-09	1			451,000
F006	Female Attendant	BPS-02	1			319,000
S009	Sanitary Worker	BPS-02	1			251,000
A148	Attendant	BPS-02	1			272,000
S031	Security Guard	BPS-02	1			261,000
A012				<u>0</u>	<u>0</u>	<b>3,662,000</b>
A012-1				<u>0</u>	<u>0</u>	<b>2,762,000</b>
A01202	House Rent Allowance					314,000
A01203	Conveyance Allowance					362,000
A01207	Washing Allowance					3,000
A01208	Dress Allowance					3,000
A01211	Hill Allowance (Personal Allowance)					8,000
A01217	Medical Allowance					200,000
A0124R	Ad-hoc Relief Allowance 2022					366,000
A0122F	Health Allowance					1,290,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
A012-2				<u>0</u>	<u>0</u>	<b>900,000</b>
A01277	Contingent Paid Staff					900,000
A03				<u>0</u>	<u>0</u>	<b>738,000</b>
A033				<u>0</u>	<u>0</u>	<b>90,000</b>
A03303	Electricity					90,000
A034				<u>0</u>	<u>0</u>	<b>29,000</b>
A03402	Rent for building			0	0	29,000
A038				<u>0</u>	<u>0</u>	<b>12,000</b>
A03805				<u>0</u>	<u>0</u>	<b>2,000</b>
002	Gazetted					1,000
003	Non-Gazetted					1,000
A03807	POL					10,000
A039				<u>0</u>	<u>0</u>	<b>607,000</b>
A03901	Stationery					1,000
A03902	Printing & Publication					2,000
A03906	Uniform & Liveries					3,000



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>600,000</u></b>
001 Purchase of Drugs & Medicines						600,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>14,000</u></b>
A09413 Beds & Utensils (Non Transferable)						4,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>55,000</u></b>
A13001 Transport						45,000
A13301 Buildings						10,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,656,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>PO0597 BHU BANGOI</b>						
A01				<u>0</u>	<u>0</u>	<u>6,592,000</u>
A011			<u>10</u>	<u>0</u>	<u>0</u>	<u>3,872,000</u>
A01101			<u>1</u>	<u>0</u>	<u>0</u>	<u>701,000</u>
M019	Medical Officer	BPS-17	1			701,000
A01151			<u>9</u>	<u>0</u>	<u>0</u>	<u>3,171,000</u>
J048	Junior Technician (Medical)	BPS-09	1			473,000
J047	Junior Technician (MCH)	BPS-09	1			420,000
J088	Junior Technician (EPI)	BPS-09	1			451,000
F006	Female Attendant	BPS-02	1			319,000
S009	Sanitary Worker	BPS-02	1			251,000
A148	Attendant	BPS-02	1			272,000
S031	Security Guard	BPS-02	1			261,000
	<b>FAP Poth Bangoi</b>					
J048	Junior Technician (Medical)	BPS-09	1			473,000
S009	Sanitary Worker	BPS-02	1			251,000
A012				<u>0</u>	<u>0</u>	<u>2,720,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>2,720,000</u>
A01202	House Rent Allowance					314,000
A01203	Conveyance Allowance					412,000
A01207	Washing Allowance					5,000
A01208	Dress Allowance					5,000
A01211	Hill Allowance (Personal Allowance)					10,000
A01217	Medical Allowance					300,000
A0124R	Ad-hoc Relief Allowance 2022					320,000
A0122F	Health Allowance					1,138,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
A03				<u>0</u>	<u>0</u>	<u>946,000</u>
A033				<u>0</u>	<u>0</u>	<u>90,000</u>
A03303	Electricity					90,000
A038				<u>0</u>	<u>0</u>	<u>2,000</u>
A03805				<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
A039				<u>0</u>	<u>0</u>	<u>854,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					2,000
A03927				<u>0</u>	<u>0</u>	<u>850,000</u>
001	Purchase of Drugs & Medicines					850,000
A03970	Others					1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
				Rs.	Rs.	Rs.	
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>14,000</u></b>
A09413		Beds & Utensils (Non Transferable)					4,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)					10,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
A13301		Buildings					10,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,562,000</u></b>	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>PO0598 BHU JANDALA</b>						
A01				<u>0</u>	<u>0</u>	<u>5,865,000</u>
<b>A011 TOTAL EMPLOYEES RELATED EXPENSES</b>						
A011			<u>9</u>	<u>0</u>	<u>0</u>	<u>3,352,000</u>
<b>A01101 PAY OF OFFICERS</b>			<u>1</u>	<u>0</u>	<u>0</u>	<u>701,000</u>
M019	Medical Officer	BPS-17	1			701,000
<b>A01151 PAY OF OTHER STAFF</b>			<u>8</u>	<u>0</u>	<u>0</u>	<u>2,651,000</u>
J048	Junior Technician (Medical)	BPS-09	1			473,000
J047	Junior Technician (MCH)	BPS-09	1			420,000
J088	Junior Technician (EPI)	BPS-09	1			420,000
V001	Vaccinator	BPS-06	1			235,000
F006	Female Attendant	BPS-02	1			319,000
S009	Sanitary Worker	BPS-02	1			251,000
A148	Attendant	BPS-02	1			272,000
S031	Security Guard	BPS-02	1			261,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,513,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,513,000</u>
A01202	House Rent Allowance					314,000
A01203	Conveyance Allowance					325,000
A01207	Washing Allowance					3,000
A01208	Dress Allowance					3,000
A01211	Hill Allowance (Personal Allowance)					5,000
A01217	Medical Allowance					450,000
A0124R	Ad-hoc Relief Allowance 2022					250,000
A0122F	Health Allowance					947,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>696,000</u>
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>90,000</u>
A03303	Electricity					90,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>604,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					2,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>600,000</u>
001	Purchase of Drugs & Medicines					600,000
A03970	Others					1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<u>0</u>	<u>0</u>	<u>14,000</u>
A09413	Beds & Utensils (Non Transferable)					4,000
<b>A09401 Medical/Surgical Equipment</b>				<u>0</u>	<u>0</u>	<u>10,000</u>
001	Medical/Surgical Equipment (Non Transferable)					10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<u>0</u>	<u>0</u>	<u>10,000</u>
A13301	Buildings					10,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>6,585,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>PO0599 BHU BHATAMOHRA</b>						
A01				<u>0</u>	<u>0</u>	<u>6,491,000</u>
<b>A011 TOTAL EMPLOYEES RELATED EXPENSES</b>						
A011			<u>9</u>	<u>0</u>	<u>0</u>	<u>3,479,000</u>
<b>A01101 PAY OF OFFICERS</b>			<u>1</u>	<u>0</u>	<u>0</u>	<u>701,000</u>
M019	Medical Officer	BPS-17	1			701,000
<b>A01151 PAY OF OTHER STAFF</b>			<u>8</u>	<u>0</u>	<u>0</u>	<u>2,778,000</u>
T039	Technician (MCH)	BPS-12	1			516,000
J048	Junior Technician (Medical)	BPS-09	1			473,000
J088	Junior Technician (EPI)	BPS-09	1			451,000
V001	Vaccinator	BPS-06	1			235,000
F006	Female Attendant	BPS-02	1			319,000
S009	Sanitary Worker	BPS-02	1			251,000
A148	Attendant	BPS-02	1			272,000
S031	Security Guard	BPS-02	1			261,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>3,012,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>3,012,000</u>
A01202	House Rent Allowance					314,000
A01203	Conveyance Allowance					370,000
A01207	Washing Allowance					3,000
A01208	Dress Allowance					3,000
A01211	Hill Allowance (Personal Allowance)					8,000
A01217	Medical Allowance					520,000
A0124R	Ad-hoc Relief Allowance 2022					350,000
A0122F	Health Allowance					1,324,000
A01239	Special Allowance					120,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>778,000</u>
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>90,000</u>
A03303	Electricity					90,000
<b>A034 Total Occupancy costs</b>				<u>0</u>	<u>0</u>	<u>82,000</u>
A03402	Rent for building			0	0	82,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>604,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					2,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>600,000</u>
001	Purchase of Drugs & Medicines					600,000
A03970	Others					1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<u>0</u>	<u>0</u>	<u>14,000</u>
A09413	Beds & Utensils (Non Transferable)					4,000
<b>A09401 Medical/Surgical Equipment</b>				<u>0</u>	<u>0</u>	<u>10,000</u>
001	Medical/Surgical Equipment (Non Transferable)					10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<u>0</u>	<u>0</u>	<u>10,000</u>
A13301	Buildings					10,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>7,293,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>PO0600 BHU KOTERA</b>						
A01				<u>0</u>	<u>0</u>	<u>6,015,000</u>
A011			<u>8</u>	<u>0</u>	<u>0</u>	<u>3,148,000</u>
A01101			<u>1</u>	<u>0</u>	<u>0</u>	<u>701,000</u>
S054	Senior Medical Officer	BPS-18	1			701,000
A01151			<u>7</u>	<u>0</u>	<u>0</u>	<u>2,447,000</u>
J048	Junior Technician (Medical)	BPS-09	1			473,000
J047	Junior Technician (MCH)	BPS-09	1			420,000
J088	Junior Technician (EPI)	BPS-09	1			451,000
F006	Female Attendant	BPS-02	1			319,000
S009	Sanitary Worker	BPS-02	1			251,000
A148	Attendant	BPS-02	1			272,000
S031	Security Guard	BPS-02	1			261,000
A012				<u>0</u>	<u>0</u>	<u>2,867,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>2,867,000</u>
A01202	House Rent Allowance					314,000
A01203	Conveyance Allowance					384,000
A01207	Washing Allowance					3,000
A01208	Dress Allowance					3,000
A01211	Hill Allowance (Personal Allowance)					5,000
A01217	Medical Allowance					370,000
A0124R	Ad-hoc Relief Allowance 2022					350,000
A0122F	Health Allowance					1,318,000
A01239	Special Allowance					120,000
A03				<u>0</u>	<u>0</u>	<u>696,000</u>
A033				<u>0</u>	<u>0</u>	<u>90,000</u>
A03303	Electricity					90,000
A038				<u>0</u>	<u>0</u>	<u>2,000</u>
A03805				<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
A039				<u>0</u>	<u>0</u>	<u>604,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					2,000
A03927				<u>0</u>	<u>0</u>	<u>600,000</u>
001	Purchase of Drugs & Medicines					600,000
A03970	Others					1,000
A09				<u>0</u>	<u>0</u>	<u>14,000</u>
A09413	Beds & Utensils (Non Transferable)					4,000
A09401				<u>0</u>	<u>0</u>	<u>10,000</u>
001	Medical/Surgical Equipment (Non Transferable)					10,000
A13				<u>0</u>	<u>0</u>	<u>10,000</u>
A13301	Buildings					10,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>6,735,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>PO0601 BHU REHARA</b>						
A01				<u>0</u>	<u>0</u>	<u>7,324,000</u>
A011			<u>10</u>	<u>0</u>	<u>0</u>	<u>3,980,000</u>
A01101			<u>1</u>	<u>0</u>	<u>0</u>	<u>701,000</u>
M019	Medical Officer	BPS-17	1			701,000
A01151			<u>9</u>	<u>0</u>	<u>0</u>	<u>3,279,000</u>
J048	Junior Technician (Medical)	BPS-09	1			473,000
J047	Junior Technician (MCH)	BPS-09	1			275,000
J088	Junior Technician (EPI)	BPS-09	1			451,000
F006	Female Attendant	BPS-02	1			319,000
S009	Sanitary Worker	BPS-02	1			319,000
A148	Attendant	BPS-02	1			272,000
S031	Security Guard	BPS-02	1			261,000
	<b>FAP Dar Gala</b>					
T040	Technician (Medical)	BPS-12	1			637,000
A148	Attendant	BPS-02	1			272,000
A012				<u>0</u>	<u>0</u>	<u>3,344,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>3,344,000</u>
A01202	House Rent Allowance					314,000
A01203	Conveyance Allowance					355,000
A01207	Washing Allowance					5,000
A01208	Dress Allowance					5,000
A01211	Hill Allowance (Personal Allowance)					10,000
A01217	Medical Allowance					450,000
A0124R	Ad-hoc Relief Allowance 2022					415,000
A0122F	Health Allowance					1,574,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
A03				<u>0</u>	<u>0</u>	<u>959,000</u>
A033				<u>0</u>	<u>0</u>	<u>90,000</u>
A03303	Electricity					90,000
A038				<u>0</u>	<u>0</u>	<u>12,000</u>
A03805				<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
A03807	POL					10,000
A039				<u>0</u>	<u>0</u>	<u>857,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					2,000
A03906	Uniform & Liveries					3,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>850,000</u></b>
001		Purchase of Drugs & Medicines				850,000
A03970		Others				1,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>14,000</u></b>
A09413		Beds & Utensils (Non Transferable)				4,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)				10,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>55,000</u></b>
A13001		Transport				45,000
A13301		Buildings				10,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,352,000</u></b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>PO0602 BHU MOHRI FARMAN SHAH</b>						
A01				<u>0</u>	<u>0</u>	<u>7,258,000</u>
<b>A011 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>7,258,000</u>
A011			<u>9</u>	<u>0</u>	<u>0</u>	<u>4,122,000</u>
<b>A01101 PAY OF OFFICERS</b>			<u>2</u>	<u>0</u>	<u>0</u>	<u>1,675,000</u>
M019	Medical Officer	BPS-17	1			921,000
C108	Chief Technician (MCH)	BPS-16	1			754,000
<b>A01151 PAY OF OTHER STAFF</b>			<u>7</u>	<u>0</u>	<u>0</u>	<u>2,447,000</u>
J048	Junior Technician (Medical)	BPS-09	1			473,000
J047	Junior Technician (MCH)	BPS-09	1			420,000
J088	Junior Technician (EPI)	BPS-09	1			451,000
F006	Female Attendant	BPS-02	1			319,000
S009	Sanitary Worker	BPS-02	1			251,000
A148	Attendant	BPS-02	1			272,000
S031	Security Guard	BPS-02	1			261,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>3,136,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>3,136,000</u>
A01202	House Rent Allowance					314,000
A01203	Conveyance Allowance					310,000
A01207	Washing Allowance					5,000
A01208	Dress Allowance					5,000
A01211	Hill Allowance (Personal Allowance)					13,000
A01217	Medical Allowance					450,000
A0124R	Ad-hoc Relief Allowance 2022					380,000
A0122F	Health Allowance					1,443,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>696,000</u>
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>90,000</u>
A03303	Electricity					90,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>604,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					2,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>600,000</u>
001	Purchase of Drugs & Medicines					600,000
A03970	Others					1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<u>0</u>	<u>0</u>	<u>14,000</u>
A09413	Beds & Utensils (Non Transferable)					4,000
<b>A09401 Medical/Surgical Equipment</b>				<u>0</u>	<u>0</u>	<u>10,000</u>
001	Medical/Surgical Equipment (Non Transferable)					10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<u>0</u>	<u>0</u>	<u>10,000</u>
A13301	Buildings					10,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>7,978,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>PO0603 BHU SOON TOPA</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>7,739,000</b>
<b>A011 TOTAL PAY</b>			<b>9</b>	<b>0</b>	<b>0</b>	<b>4,182,000</b>
<b>A01101 PAY OF OFFICERS</b>			<b>2</b>	<b>0</b>	<b>0</b>	<b>1,724,000</b>
M019 Medical Officer	BPS-17		1			862,000
D017 Dental Surgeon	BPS-17		1			862,000
<b>A01151 PAY OF OTHER STAFF</b>			<b>7</b>	<b>0</b>	<b>0</b>	<b>2,458,000</b>
J048 Junior Technician (Medical)	BPS-09		1			473,000
J047 Junior Technician (MCH)	BPS-09		1			420,000
J088 Junior Technician (EPI)	BPS-09		1			451,000
F006 Female Attendant	BPS-02		1			319,000
S009 Sanitary Worker	BPS-02		1			251,000
A148 Attendant	BPS-02		1			272,000
S031 Security Guard	BPS-02		1			272,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>3,557,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>3,557,000</b>
A01202 House Rent Allowance						314,000
A01203 Conveyance Allowance						350,000
A01207 Washing Allowance						5,000
A01208 Dress Allowance						5,000
A01211 Hill Allowance (Personal Allowance)						10,000
A01217 Medical Allowance						470,000
A0124R Ad-hoc Relief Allowance 2022						380,000
A0122F Health Allowance						1,687,000
A01239 Special Allowance						240,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>709,000</b>
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>90,000</b>
A03303 Electricity						90,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>12,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						10,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>607,000</b>
A03901 Stationery						1,000
A03902 Printing & Publication						2,000
A03906 Uniform & Liveries						3,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>600,000</b>
001 Purchase of Drugs & Medicines						600,000
A03970 Others						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>64,000</u></b>
A09413		Beds & Utensils (Non Transferable)				4,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>60,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)				10,000
002		Dental Material/Dental Equipment (Non Transferable)				50,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>20,000</u></b>
A13001		Transport				10,000
A13301		Buildings				10,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,532,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>PO0604 BHU BHALGARAN</b>						
A01				<u>0</u>	<u>0</u>	<u>5,708,000</u>
A011			<u>8</u>	<u>0</u>	<u>0</u>	<u>3,148,000</u>
A01101			<u>1</u>	<u>0</u>	<u>0</u>	<u>701,000</u>
M019	Medical Officer	BPS-17	1			701,000
A01151			<u>7</u>	<u>0</u>	<u>0</u>	<u>2,447,000</u>
J048	Junior Technician (Medical)	BPS-09	1			473,000
J047	Junior Technician (MCH)	BPS-09	1			420,000
J088	Junior Technician (EPI)	BPS-09	1			451,000
F006	Female Attendant	BPS-02	1			319,000
S009	Sanitary Worker	BPS-02	1			251,000
A148	Attendant	BPS-02	1			272,000
S031	Security Guard	BPS-02	1			261,000
A012				<u>0</u>	<u>0</u>	<u>2,560,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>2,560,000</u>
A01202	House Rent Allowance					314,000
A01203	Conveyance Allowance					412,000
A01207	Washing Allowance					3,000
A01208	Dress Allowance					3,000
A01211	Hill Allowance (Personal Allowance)					10,000
A01217	Medical Allowance					250,000
A0124R	Ad-hoc Relief Allowance 2022					280,000
A0122F	Health Allowance					1,072,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
A03				<u>0</u>	<u>0</u>	<u>696,000</u>
A033				<u>0</u>	<u>0</u>	<u>90,000</u>
A03303	Electricity					90,000
A038				<u>0</u>	<u>0</u>	<u>2,000</u>
A03805				<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
A039				<u>0</u>	<u>0</u>	<u>604,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					2,000
A03927				<u>0</u>	<u>0</u>	<u>600,000</u>
001	Purchase of Drugs & Medicines					600,000
A03970	Others					1,000
A09				<u>0</u>	<u>0</u>	<u>14,000</u>
A09413	Beds & Utensils (Non Transferable)					4,000
A09401				<u>0</u>	<u>0</u>	<u>10,000</u>
001	Medical/Surgical Equipment (Non Transferable)					10,000
A13				<u>0</u>	<u>0</u>	<u>10,000</u>
A13301	Buildings					10,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>6,428,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>PO0605 BHU THORAR</b>						
A01				<u>0</u>	<u>0</u>	<b>16,597,000</b>
A011			<b>30</b>	<u>0</u>	<u>0</u>	<b>9,770,000</b>
A01101			<b>1</b>	<u>0</u>	<u>0</u>	<b>701,000</b>
S054	Senior Medical Officer	BPS-18	1			701,000
A01151			<b>29</b>	<u>0</u>	<u>0</u>	<b>9,069,000</b>
T088	Technician (TB)	BPS-12	1			563,000
J048	Junior Technician (Medical)	BPS-09	1			473,000
J047	Junior Technician (MCH)	BPS-09	1			420,000
J088	Junior Technician (EPI)	BPS-09	1			451,000
L053	Lady Health Supervisor (PHC)	BPS-07	1			310,000
L057	Lady Health Worker (PHC)	BPS-05	17			4,713,000
D246	Driver (PHC)	BPS-04	1			260,000
F006	Female Attendant	BPS-02	1			319,000
A148	Attendant	BPS-02	1			272,000
S009	Sanitary Worker	BPS-02	1			251,000
S031	Security Guard	BPS-02	1			261,000
	<b>FAP Ballari</b>					
J048	Junior Technician (Medical)	BPS-09	1			473,000
N004	Naib Qasid	BPS-02	1			303,000
A012				<u>0</u>	<u>0</u>	<b>6,827,000</b>
A012-1				<u>0</u>	<u>0</u>	<b>6,827,000</b>
A01202	House Rent Allowance					314,000
A01203	Conveyance Allowance					853,000
A01207	Washing Allowance					5,000
A01208	Dress Allowance					5,000
A01211	Hill Allowance (Personal Allowance)					14,000
A01217	Medical Allowance					590,000
A0124R	Ad-hoc Relief Allowance 2022					950,000
A0124C	Disparity Reduction Allowance					1,071,000
A0124N	Disparity Reduction Allowance 2022- 15%					643,000
A0122F	Health Allowance					2,142,000
A01239	Special Allowance					144,000
A01252	Non-Practicing Allowance					96,000
A03				<u>0</u>	<u>0</u>	<b>1,064,000</b>
A033				<u>0</u>	<u>0</u>	<b>90,000</b>
A03303	Electricity					90,000
A038				<u>0</u>	<u>0</u>	<b>17,000</b>
A03805				<u>0</u>	<u>0</u>	<b>2,000</b>
002	Gazetted					1,000
003	Non-Gazetted					1,000
A03807	POL					15,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>957,000</u></b>
A03901 Stationery						1,000
A03902 Printing & Publication						2,000
A03906 Uniform & Liveries						3,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>950,000</u></b>
001 Purchase of Drugs & Medicines						950,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>14,000</u></b>
A09413 Beds & Utensils (Non Transferable)						4,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>33,000</u></b>
A13001 Transport						23,000
A13301 Buildings						10,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>17,708,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>PO0606 BHU NAR</b>						
A01				<u>0</u>	<u>0</u>	<u>6,262,000</u>
<b>A011 TOTAL EMPLOYEES RELATED EXPENSES</b>						
A011			<u>9</u>	<u>0</u>	<u>0</u>	<u>3,586,000</u>
<b>A01101 PAY OF OFFICERS</b>			<u>1</u>	<u>0</u>	<u>0</u>	<u>740,000</u>
S054	Senior Medical Officer	BPS-18	1			740,000
<b>A01151 PAY OF OTHER STAFF</b>			<u>8</u>	<u>0</u>	<u>0</u>	<u>2,846,000</u>
T040	Technician (Medical)	BPS-12	1			637,000
V001	Vaccinator	BPS-06	1			235,000
J047	Junior Technician (MCH)	BPS-09	1			420,000
J088	Junior Technician (EPI)	BPS-09	1			451,000
F006	Female Attendant	BPS-02	1			319,000
S009	Sanitary Worker	BPS-02	1			251,000
A148	Attendant	BPS-02	1			272,000
S031	Security Guard	BPS-02	1			261,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,676,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,676,000</u>
A01202	House Rent Allowance					314,000
A01203	Conveyance Allowance					312,000
A01207	Washing Allowance					5,000
A01208	Dress Allowance					5,000
A01211	Hill Allowance (Personal Allowance)					5,000
A01217	Medical Allowance					250,000
A0124R	Ad-hoc Relief Allowance 2022					300,000
A0122F	Health Allowance					1,245,000
A01239	Special Allowance					144,000
A01252	Non-Practicing Allowance					96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>696,000</u>
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>90,000</u>
A03303	Electricity					90,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>604,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					2,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>600,000</u>
001	Purchase of Drugs & Medicines					600,000
A03970	Others					1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<u>0</u>	<u>0</u>	<u>14,000</u>
A09413	Beds & Utensils (Non Transferable)					4,000
<b>A09401 Medical/Surgical Equipment</b>				<u>0</u>	<u>0</u>	<u>10,000</u>
001	Medical/Surgical Equipment (Non Transferable)					10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<u>0</u>	<u>0</u>	<u>10,000</u>
A13301	Buildings					10,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>6,982,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>PO0607 BHU DHALKOT</b>						
A01				<u>0</u>	<u>0</u>	<u>3,353,000</u>
A011			<u>5</u>	<u>0</u>	<u>0</u>	<u>1,773,000</u>
A01151			<u>5</u>	<u>0</u>	<u>0</u>	<u>1,773,000</u>
T088	Technician (TB)	BPS-12	1			563,000
J088	Junior Technician (EPI)	BPS-09	1			451,000
N004	Naib Qasid	BPS-02	1			303,000
S031	Security Guard	BPS-02	1			261,000
A206	Attendant (Male/Female)	BPS-01	1			195,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,580,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,580,000</u>
A01202	House Rent Allowance					314,000
A01203	Conveyance Allowance					210,000
A01207	Washing Allowance					3,000
A01208	Dress Allowance					3,000
A01211	Hill Allowance (Personal Allowance)					5,000
A01217	Medical Allowance					150,000
A0124R	Ad-hoc Relief Allowance 2022					150,000
A0122F	Health Allowance					745,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>696,000</u>
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>90,000</u>
A03303	Electricity					90,000
A038	<b>TOTAL TRANSPORTATION</b>			<u>0</u>	<u>0</u>	<u>2,000</u>
A03805	<b>Travelling Allowance</b>			<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>604,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					2,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<u>0</u>	<u>0</u>	<u>600,000</u>
001	Purchase of Drugs & Medicines					600,000
A03970	Others					1,000
A09	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<u>0</u>	<u>0</u>	<u>14,000</u>
A09413	Beds & Utensils (Non Transferable)					4,000
A09401	<b>Medical/Surgical Equipment</b>			<u>0</u>	<u>0</u>	<u>10,000</u>
001	Medical/Surgical Equipment (Non Transferable)					10,000
A13	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<u>0</u>	<u>0</u>	<u>10,000</u>
A13301	Buildings					10,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>4,073,000</b>



**KC21015****HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>PO0608 BHU BATAY NI RAH</b>						
A01				<u>0</u>	<u>0</u>	<u>4,131,000</u>
A011			<u>5</u>	<u>0</u>	<u>0</u>	<u>2,189,000</u>
A01101			<u>1</u>	<u>0</u>	<u>0</u>	<u>701,000</u>
M019	Medical Officer	BPS-17	1			701,000
A01151			<u>4</u>	<u>0</u>	<u>0</u>	<u>1,488,000</u>
J048	Junior Technician (Medical)	BPS-09	1			473,000
J088	Junior Technician (EPI)	BPS-09	1			451,000
N004	Naib Qasid	BPS-02	1			303,000
S031	Security Guard	BPS-02	1			261,000
A012				<u>0</u>	<u>0</u>	<u>1,942,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>1,642,000</u>
A01202	House Rent Allowance					263,000
A01203	Conveyance Allowance					230,000
A01207	Washing Allowance					2,000
A01208	Dress Allowance					2,000
A01211	Hill Allowance (Personal Allowance)					5,000
A01217	Medical Allowance					250,000
A0124R	Ad-hoc Relief Allowance 2022					170,000
A0122F	Health Allowance					720,000
A012-2				<u>0</u>	<u>0</u>	<u>300,000</u>
A01277	Contingent Paid Staff					300,000
A03				<u>0</u>	<u>0</u>	<u>696,000</u>
A033				<u>0</u>	<u>0</u>	<u>90,000</u>
A03303	Electricity					90,000
A038				<u>0</u>	<u>0</u>	<u>2,000</u>
A03805				<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
A039				<u>0</u>	<u>0</u>	<u>604,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					2,000
A03927				<u>0</u>	<u>0</u>	<u>600,000</u>
001	Purchase of Drugs & Medicines					600,000
A03970	Others					1,000
A09				<u>0</u>	<u>0</u>	<u>14,000</u>
A09413	Beds & Utensils (Non Transferable)					4,000
A09401				<u>0</u>	<u>0</u>	<u>10,000</u>
001	Medical/Surgical Equipment (Non Transferable)					10,000
A13				<u>0</u>	<u>0</u>	<u>10,000</u>
A13301	Buildings					10,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>4,851,000</b>

**KC21015****HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>PO0609 BHU KACHRAL BAGLAY</b>						
A01				<u>0</u>	<u>0</u>	<u>4,037,000</u>
<b>A011 TOTAL EMPLOYEES RELATED EXPENSES</b>						
A011		<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>2,376,000</u>
<b>A01151 PAY OF OTHER STAFF</b>			<u>6</u>	<u>0</u>	<u>0</u>	<u>2,376,000</u>
T040	Technician (Medical)	BPS-12	1			637,000
J048	Junior Technician (Medical)	BPS-09	1			473,000
J088	Junior Technician (EPI)	BPS-09	1			451,000
V001	Vaccinator	BPS-06	1			235,000
F006	Female Attendant	BPS-02	1			319,000
S031	Security Guard	BPS-02	1			261,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>1,661,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>1,661,000</u>
A01202	House Rent Allowance					264,000
A01203	Conveyance Allowance					213,000
A01207	Washing Allowance					3,000
A01208	Dress Allowance					3,000
A01211	Hill Allowance (Personal Allowance)					3,000
A01217	Medical Allowance					150,000
A0124R	Ad-hoc Relief Allowance 2022					150,000
A0122F	Health Allowance					635,000
A01239	Special Allowance					144,000
A01252	Non-Practicing Allowance					96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>696,000</u>
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>90,000</u>
A03303	Electricity					90,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>604,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					2,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>600,000</u>
001	Purchase of Drugs & Medicines					600,000
A03970	Others					1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<u>0</u>	<u>0</u>	<u>14,000</u>
A09413	Beds & Utensils (Non Transferable)					4,000
<b>A09401 Medical/Surgical Equipment</b>				<u>0</u>	<u>0</u>	<u>10,000</u>
001	Medical/Surgical Equipment (Non Transferable)					10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<u>0</u>	<u>0</u>	<u>10,000</u>
A13301	Buildings					10,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>4,757,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>PO0610 BHU HURNAMAIRA</b>						
A01				<u>0</u>	<u>0</u>	<u>14,005,000</u>
A011			<u>25</u>	<u>0</u>	<u>0</u>	<u>8,145,000</u>
A01101			<u>1</u>	<u>0</u>	<u>0</u>	<u>701,000</u>
S054	Senior Medical Officer	BPS-18	1			701,000
A01151			<u>24</u>	<u>0</u>	<u>0</u>	<u>7,444,000</u>
T040	Technician (Medical)	BPS-12	1			540,000
J048	Junior Technician (Medical)	BPS-09	1			405,000
J088	Junior Technician (EPI)	BPS-09	1			451,000
L053	Lady Health Supervisor (PHC)	BPS-07	1			310,000
L057	Lady Health Worker (PHC)	BPS-05	14			3,880,000
F006	Female Attendant	BPS-02	1			319,000
S009	Sanitary Worker	BPS-02	1			251,000
A148	Attendant	BPS-02	1			251,000
S031	Security Guard	BPS-02	1			261,000
	<b>FAP Ternoti</b>					
J048	Junior Technician (Medical)	BPS-09	1			473,000
A148	Attendant	BPS-02	1			303,000
A012				<u>0</u>	<u>0</u>	<u>5,860,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>5,860,000</u>
A01202	House Rent Allowance					314,000
A01203	Conveyance Allowance					618,000
A01207	Washing Allowance					3,000
A01208	Dress Allowance					3,000
A01211	Hill Allowance (Personal Allowance)					7,000
A01217	Medical Allowance					520,000
A0124R	Ad-hoc Relief Allowance 2022					850,000
A0124C	Disparity Reduction Allowance					1,004,000
A0124N	Disparity Reduction Allowance 2022- 15%					602,000
A0122F	Health Allowance					1,699,000
A01239	Special Allowance					144,000
A01252	Non-Practicing Allowance					96,000
A03				<u>0</u>	<u>0</u>	<u>1,046,000</u>
A033				<u>0</u>	<u>0</u>	<u>90,000</u>
A03303	Electricity					90,000
A038				<u>0</u>	<u>0</u>	<u>2,000</u>
A03805				<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
A039				<u>0</u>	<u>0</u>	<u>954,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>950,000</u></b>
001 Purchase of Drugs & Medicines						950,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>14,000</u></b>
A09413 Beds & Utensils (Non Transferable)						4,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
A13301 Buildings						10,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,075,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>PO0611 BHU TANDA GHAMIR</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>15,803,000</u>
A011 TOTAL PAY			<u>30</u>	<u>0</u>	<u>0</u>	<u>10,065,000</u>
A01101 PAY OF OFFICERS			<u>1</u>	<u>0</u>	<u>0</u>	<u>711,000</u>
M019 Medical Officer	BPS-17		1			711,000
A01151 PAY OF OTHER STAFF			<u>29</u>	<u>0</u>	<u>0</u>	<u>9,354,000</u>
S156 Senior Technician (Medical)	BPS-14		1			609,000
J048 Junior Technician (Medical)	BPS-09		1			473,000
J047 Junior Technician (MCH)	BPS-09		1			420,000
J088 Junior Technician (EPI)	BPS-09		1			451,000
F006 Female Attendant	BPS-02		1			319,000
S009 Sanitary Worker	BPS-02		1			251,000
A148 Attendant	BPS-02		1			272,000
S031 Security Guard	BPS-02		1			261,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			310,000
L057 Lady Health Worker (PHC)	BPS-05		16			4,436,000
<b>FAP Nambal Bala</b>						
J048 Junior Technician (Medical)	BPS-09		1			473,000
F006 Female Attendant	BPS-02		1			303,000
<b>FAP Kharang</b>						
J088 Junior Technician (EPI)	BPS-09		1			473,000
A148 Attendant	BPS-02		1			303,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>5,738,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>5,738,000</u>
A01202 House Rent Allowance						314,000
A01203 Conveyance Allowance						640,000
A01207 Washing Allowance						3,000
A01208 Dress Allowance						3,000
A01211 Hill Allowance (Personal Allowance)						7,000
A01217 Medical Allowance						450,000
A0124R Ad-hoc Relief Allowance 2022						800,000
A0124C Disparity Reduction Allowance						1,138,000
A0124N Disparity Reduction Allowance 2022- 15%						683,000
A0122F Health Allowance						1,460,000
A01239 Special Allowance						144,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>1,296,000</u>
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>90,000</u>
A03303 Electricity						90,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A038</b>		<b>TOTAL TRANSPORTATION</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
<b>A03805</b>		<b>Travelling Allowance</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
002		Gazetted				1,000
003		Non-Gazetted				1,000
<b>A039</b>		<b>TOTAL GENERAL</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,204,000</u></b>
A03901		Stationery				1,000
A03902		Printing & Publication				2,000
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,200,000</u></b>
001		Purchase of Drugs & Medicines				1,200,000
A03970		Others				1,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>14,000</u></b>
A09413		Beds & Utensils (Non Transferable)				4,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)				10,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
A13301		Buildings				10,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>17,123,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>PO0612 BHU JANDALI</b>						
A01				<u>0</u>	<u>0</u>	<u>6,426,000</u>
<b>A011 TOTAL PAY</b>			<u>9</u>	<u>0</u>	<u>0</u>	<u>3,785,000</u>
<b>A01101 PAY OF OFFICERS</b>			<u>1</u>	<u>0</u>	<u>0</u>	<u>701,000</u>
M019	Medical Officer	BPS-17	1			701,000
<b>A01151 PAY OF OTHER STAFF</b>			<u>8</u>	<u>0</u>	<u>0</u>	<u>3,084,000</u>
T040	Technician (Medical)	BPS-12	1			637,000
J048	Junior Technician (Medical)	BPS-09	1			473,000
J047	Junior Technician (MCH)	BPS-09	1			420,000
J088	Junior Technician (EPI)	BPS-09	1			451,000
F006	Female Attendant	BPS-02	1			319,000
S009	Sanitary Worker	BPS-02	1			251,000
A148	Attendant	BPS-02	1			272,000
S031	Security Guard	BPS-02	1		0	261,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,641,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,641,000</u>
A01202	House Rent Allowance					314,000
A01203	Conveyance Allowance					260,000
A01207	Washing Allowance					5,000
A01208	Dress Allowance					5,000
A01211	Hill Allowance (Personal Allowance)					7,000
A01217	Medical Allowance					150,000
A0124R	Ad-hoc Relief Allowance 2022					400,000
A0122F	Health Allowance					1,260,000
A01239	Special Allowance					144,000
A01252	Non-Practicing Allowance					96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>696,000</u>
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>90,000</u>
A03303	Electricity					90,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>604,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					2,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>600,000</u>
001	Purchase of Drugs & Medicines					600,000
A03970	Others					1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<u>0</u>	<u>0</u>	<u>14,000</u>
A09413	Beds & Utensils (Non Transferable)					4,000
<b>A09401 Medical/Surgical Equipment</b>				<u>0</u>	<u>0</u>	<u>10,000</u>
001	Medical/Surgical Equipment (Non Transferable)					10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<u>0</u>	<u>0</u>	<u>10,000</u>
A13301	Buildings					10,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>7,146,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	2023-24	ESTIMATES	ESTIMATES
				2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>PO0613 BHU HUSSAINKOT</b>						
A01				<u>0</u>	<u>0</u>	<u>5,984,000</u>
<b>A011 TOTAL PAY</b>			<u>10</u>	<u>0</u>	<u>0</u>	<u>3,448,000</u>
<b>A01101 PAY OF OFFICERS</b>			<u>1</u>	<u>0</u>	<u>0</u>	<u>701,000</u>
S054	Senior Medical Officer	BPS-18	1			701,000
<b>A01151 PAY OF OTHER STAFF</b>			<u>9</u>	<u>0</u>	<u>0</u>	<u>2,747,000</u>
T039	Technician (MCH)	BPS-12	1			420,000
J053	Junior Technician (Preventive Care) E	BPS-09	1			275,000
J048	Junior Technician (Medical)	BPS-09	1			473,000
V001	Vaccinator	BPS-06	1			235,000
F006	Female Attendant	BPS-02	1			319,000
A148	Attendant	BPS-02	1			272,000
S009	Sanitary Worker	BPS-02	1			251,000
S031	Security Guard	BPS-02	2			502,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,536,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,536,000</u>
A01202	House Rent Allowance					314,000
A01203	Conveyance Allowance					250,000
A01207	Washing Allowance					3,000
A01208	Dress Allowance					3,000
A01211	Hill Allowance (Personal Allowance)					5,000
A01217	Medical Allowance					150,000
A0124R	Ad-hoc Relief Allowance 2022					350,000
A0122F	Health Allowance					1,245,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>696,000</u>
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>90,000</u>
A03303	Electricity					90,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>604,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					2,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>600,000</u>
001	Purchase of Drugs & Medicines					600,000
A03970	Others					1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<u>0</u>	<u>0</u>	<u>14,000</u>
A09413	Beds & Utensils (Non Transferable)					4,000
<b>A09401 Medical/Surgical Equipment</b>				<u>0</u>	<u>0</u>	<u>10,000</u>
001	Medical/Surgical Equipment (Non Transferable)					10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<u>0</u>	<u>0</u>	<u>10,000</u>
A13301	Buildings					10,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>6,704,000</b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>PO0614 BHU POTH I MAKWALAN</b>						
A01				<u>0</u>	<u>0</u>	<u>7,106,000</u>
<b>A011 TOTAL EMPLOYEES RELATED EXPENSES</b>						
A011			<u>10</u>	<u>0</u>	<u>0</u>	<u>4,127,000</u>
<b>A01101 PAY OF OFFICERS</b>			<u>1</u>	<u>0</u>	<u>0</u>	<u>703,000</u>
M019	Medical Officer	BPS-17	1			703,000
<b>A01151 PAY OF OTHER STAFF</b>			<u>9</u>	<u>0</u>	<u>0</u>	<u>3,424,000</u>
T039	Technician (MCH)	BPS-12	1			637,000
J048	Junior Technician (Medical)	BPS-09	1			473,000
J047	Junior Technician (MCH)	BPS-09	1			420,000
J088	Junior Technician (EPI)	BPS-09	1			451,000
V001	Vaccinator	BPS-06	1			235,000
F006	Female Attendant	BPS-02	1			319,000
A148	Attendant	BPS-02	1			319,000
S009	Sanitary Worker	BPS-02	1			251,000
S031	Security Guard	BPS-02	1			319,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,979,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,979,000</u>
A01202	House Rent Allowance					315,000
A01203	Conveyance Allowance					308,000
A01207	Washing Allowance					3,000
A01208	Dress Allowance					3,000
A01211	Hill Allowance (Personal Allowance)					10,000
A01217	Medical Allowance					180,000
A0124R	Ad-hoc Relief Allowance 2022					350,000
A0122F	Health Allowance					1,570,000
A01239	Special Allowance					144,000
A01252	Non-Practicing Allowance					96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>696,000</u>
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>90,000</u>
A03303	Electricity					90,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>604,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					2,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>600,000</u>
001	Purchase of Drugs & Medicines					600,000
A03970	Others					1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<u>0</u>	<u>0</u>	<u>14,000</u>
A09413	Beds & Utensils (Non Transferable)					4,000
<b>A09401 Medical/Surgical Equipment</b>				<u>0</u>	<u>0</u>	<u>10,000</u>
001	Medical/Surgical Equipment (Non Transferable)					10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<u>0</u>	<u>0</u>	<u>10,000</u>
A13301	Buildings					10,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>7,826,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
07		<b>HEALTH</b>				
076		<b>HEALTH ADMINISTRATION</b>				
0761		<b>ADMINISTRATION</b>				
076101		<b>ADMINISTRATION</b>				
<b>SJ0023</b>		<b>DISTRICT HEALTH OFFICER SUDHNOTI</b>				
A01		<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>324,383,000</u></b>	<b><u>310,632,000</u></b>	<b><u>44,917,000</u></b>
A011			<b>TOTAL PAY</b>	<b><u>570</u></b>	<b><u>54</u></b>	<b><u>145,413,000</u></b>
A01101			<b>PAY OF OFFICERS</b>	<b><u>39</u></b>	<b><u>11</u></b>	<b><u>32,704,000</u></b>
D108	BPS-19	1	District Health Officer	1		1,058,000
A019	BPS-19	1	Additional Principal Medical Officer	0		875,000
S054	BPS-18	5	Senior Medical Officer	0		5,314,000
M019	BPS-17	13	Medical Officer	0		11,734,000
H024	BPS-17	1	Health Educator	1		682,000
D017	BPS-17	2	Dental Surgeon	0		1,805,000
P092	BPS-17	1	Pharmacist/Drug Inspector	1		682,000
T051	BPS-17	1	Technologist (Preventive Care) EPI	0		903,000
T055	BPS-17	1	Technologist (MCH)	0		903,000
A239	BPS-17	1	Assistant Director Training	1		489,000
A240	BPS-17	1	Assistant Director Surveillance	1		489,000
A241	BPS-17	1	Assistant Director M&E	1		489,000
S225	BPS-16	1	Superintendent Medical Stores	1		903,000
C168	BPS-16	1	Chief Technician (EPI)	0		747,000
C108	BPS-16	1	Chief Technician (MCH)	0		1,494,000
C109	BPS-16	2	Chief Technician (Medical)	0		1,493,000
S100	BPS-16	1	Statistical Assistant	1		937,000
S098	BPS-16	1	Staff Nurse	0		230,000
H004	BPS-16	2	Head Clerk	2		956,000
P013	BPS-16	1	Personal Assistant	1		521,000
A01151			<b>PAY OF OTHER STAFF</b>	<b><u>531</u></b>	<b><u>30</u></b>	<b><u>112,709,000</u></b>
S232	BPS-14	1	Senior Technician (Sanitation)	0		652,000
S235	BPS-14	1	Senior Technician (TB)	0		846,000
S164	BPS-14	2	Senior Technician (MCH)	0		800,000
S156	BPS-14	2	Senior Technician (Medical)	0		1,000,000
S042	BPS-14	2	Senior Clerk	2		2,002,000
D230	BPS-14	1	Data Manager	0		245,000
S102	BPS-14	1	Stenographer	1		511,000
T053	BPS-12	4	Technician (Pathology)	0		2,045,000
T040	BPS-12	3	Technician (Medical)	0		1,200,000
T038	BPS-12	1	Technician (Dental)	0		511,000
J016	BPS-11	6	Junior Clerk	4		1,950,000
J048	BPS-09	56	Junior Technician (Medical)	0		2,188,000
J047	BPS-09	16	Junior Technician (MCH)	0		5,834,000
J089	BPS-09	1	Junior Technician (Sanitation)	0		374,000
J088	BPS-09	27	Junior Technician (EPI)	0		11,574,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
J091 Junior Technician (TB)	BPS-09	5	0	1,867,000		
J046 Junior Technician (Dental)	BPS-09	2	0	782,000		
J058 Junior Technician (Surgical)	BPS-09	3	0	1,173,000		
J056 Junior Technician (Radiology)	BPS-09	4	0	1,494,000		
J079 Junior Medical Storekeeper	BPS-09	2	1	543,000		435,000
V001 Vaccinator	BPS-06	11	0	1,761,000		
C072 Cold Chain Mechanic	BPS-05	1	1	159,000		605,000
O006 Operator	BPS-05	2	0	518,000		
D128 Driver	BPS-04	8	4	2,069,000		1,659,000
F006 Female Attendant	BPS-02	23	0	5,398,000		
A148 Attendant	BPS-02	47	3	10,183,000		859,000
N004 Naib Qasid	BPS-02	8	3	1,512,000		658,000
C094 Cook	BPS-02	4	2	784,000		425,000
M005 Mali	BPS-02	3	2	591,000		682,000
S031 Security Guard	BPS-02	15	2	3,012,000		625,000
S009 Sanitary Worker	BPS-02	21	3	4,217,000		570,000
D002 Dai	BPS-01	4	0	515,000		
C061 Chowkidar	BPS-01	4	0	515,000		
J092 Junior Clerk (PHC)	BPS-11	1	1	167,000		279,000
L053 Lady Health Supervisor (PHC)	BPS-07	11	0	2,497,000		
L057 Lady Health Worker (PHC)	BPS-05	217	0	39,086,000		
D247 Driver (PHC)	BPS-05	1	1	144,000		252,000
D246 Driver (PHC)	BPS-04	10	0	1,990,000		
<b>Mobile Medical Unit</b>						
<b>A011. TOTAL PAY</b>		<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>1,895,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>898,000</b>
M019 Medical Officer	BPS-17	0	1			898,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>997,000</b>
J048 Junior Technician (Medical)	BPS-09	0	1			315,000
D128 Driver	BPS-04	0	1			356,000
N004 Naib Qasid	BPS-02	0	1			326,000
<b>EPI Center</b>						
<b>A011. TOTAL PAY</b>		<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>3,446,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>942,000</b>
T051 Technologist (Preventive Care) EPI	BPS-17	0	1			942,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>2,504,000</b>
D230 Data Manager	BPS-14	0	1			462,000
J079 Junior Medical Storekeeper	BPS-09	0	1			425,000
J088 Junior Technician (EPI)	BPS-09	0	2			1,080,000
D128 Driver	BPS-04	0	1			332,000
N004 Naib Qasid	BPS-02	0	1			205,000
<b>TB Center</b>						
<b>A011. TOTAL PAY</b>		<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>1,114,000</b>
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>1,114,000</b>
J091 Junior Technician (TB)	BPS-09	0	1			812,000
N004 Naib Qasid	BPS-02	0	1			302,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A012 TOTAL ALLOWANCES</b>				<b><u>178,970,000</u></b>	<b><u>110,901,000</u></b>	<b><u>18,845,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>178,730,000</u></b>	<b><u>110,621,000</u></b>	<b><u>18,545,000</u></b>
A01202 House Rent Allowance				10,500,000	11,823,000	1,650,000
A01203 Conveyance Allowance				9,400,000	9,690,000	1,362,000
A01207 Washing Allowance				40,000	71,000	53,000
A01208 Dress Allowance				40,000	102,000	53,000
A01211 Hill Allowance (Personal Allowance)				250,000	209,000	120,000
A01216 Qualification Allowance				60,000	569,000	60,000
A01217 Medical Allowance				10,000,000	10,662,000	1,376,000
A01226 Computer Allowance				9,000	0	1,000
A0122M Ad-hoc Relief Allowance - 2016				11,000,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017				14,541,000	0	0
A0123G Ad-hoc Relief Allowance - 2018				14,541,000	0	0
A0123P Ad-hoc Relief Allowance - 2019				13,233,000	0	0
A0124F Ad-hoc Relief Allowance - 2021				14,541,000	0	0
A0124R Ad-hoc Relief Allowance 2022					18,821,000	2,215,000
A0124C Disparity Reduction Allowance				6,127,000	7,608,000	1,472,000
A0124N Disparity Reduction Allowance 2022- 15%					5,000	885,000
A0122F Health Allowance				70,280,000	48,830,000	8,832,000
A01224 Entertainment Allowance				24,000	12,000	6,000
A01239 Special Allowance				2,800,000	642,000	120,000
A01252 Non-Practicing Allowance				1,344,000	1,577,000	340,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>				<b><u>240,000</u></b>	<b><u>280,000</u></b>	<b><u>300,000</u></b>
A01277 Contingent Paid Staff			(01)	240,000	280,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>24,729,000</u></b>	<b><u>24,729,000</u></b>	<b><u>23,396,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>				<b><u>305,000</u></b>	<b><u>305,000</u></b>	<b><u>259,000</u></b>
A03201 Postage & Telegraph				55,000	55,000	36,000
A03202 Telephone & Trunk Call				250,000	250,000	223,000
<b>A033 TOTAL UTILITIES</b>				<b><u>5,568,000</u></b>	<b><u>5,568,000</u></b>	<b><u>4,537,000</u></b>
A03302 Water				30,000	30,000	8,000
A03303 Electricity				5,500,000	5,500,000	4,515,000
A03304 Hot & Cold Weather Charges				38,000	38,000	14,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03402 Rent for Office Buildings				150,000	150,000	150,000
<b>A038 TOTAL TRANSPORTATION</b>				<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>3,314,000</u></b>
<b>A03805 Travelling Allowance</b>				<b><u>1,020,000</u></b>	<b><u>1,020,000</u></b>	<b><u>800,000</u></b>
002 Gazetted				580,000	580,000	465,000
003 Non-Gazetted				440,000	440,000	335,000
A03807 POL				1,980,000	1,980,000	2,514,000
<b>A039 TOTAL GENERAL</b>				<b><u>15,706,000</u></b>	<b><u>15,706,000</u></b>	<b><u>15,136,000</u></b>
A03901 Stationery				350,000	350,000	390,000
A03902 Printing & Publication				76,000	76,000	50,000
A03906 Uniform & Liveries				50,000	50,000	46,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>15,000,000</u></b>	<b><u>15,000,000</u></b>	<b><u>14,450,000</u></b>
001 Purchase of Drugs & Medicines				15,000,000	15,000,000	14,450,000
A03970 Others				230,000	230,000	200,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>1,450,000</u></b>	<b><u>1,450,000</u></b>	<b><u>1,228,000</u></b>
A09413		Beds & Utensils (Non Transferable)		200,000	200,000	163,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>1,250,000</u></b>	<b><u>1,250,000</u></b>	<b><u>1,065,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)		1,000,000	1,000,000	855,000
002		Dental Material/Dental Equipment (Non Transferable)		250,000	250,000	210,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>2,726,000</u></b>	<b><u>2,726,000</u></b>	<b><u>3,066,000</u></b>
A13001		Transport		1,980,000	1,980,000	2,474,000
A13101		Machinery/Equipment		246,000	246,000	209,000
A13301		Buildings		500,000	500,000	383,000
<b>GRAND TOTAL</b>				<b><u>353,288,000</u></b>	<b><u>339,537,000</u></b>	<b><u>72,607,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>SJ0315 RHC BALOUCH</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>42,373,000</u>
A011 TOTAL PAY		<u>0</u>	<u>73</u>	<u>0</u>	<u>0</u>	<u>29,269,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>5,887,000</u>
A019 Additional Principal Medical Officer	BPS-19		1			1,253,000
S054 Senior Medical Officer	BPS-18		1			864,000
M019 Medical Officer	BPS-17		1			770,000
D017 Dental Surgeon	BPS-17		1			765,000
T055 Technologist (MCH)	BPS-17		1			725,000
C109 Chief Technician (Medical)	BPS-16		1			750,000
S098 Staff Nurse	BPS-16		1			760,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>66</u>	<u>0</u>	<u>0</u>	<u>23,382,000</u>
S235 Senior Technician (TB)	BPS-14		1			682,000
S164 Senior Technician (MCH)	BPS-14		1			682,000
T040 Technician (Medical)	BPS-12		1			450,000
T053 Technician (Pathology)	BPS-12		2			790,000
J016 Junior Clerk	BPS-11		1			720,000
J047 Junior Technician (MCH)	BPS-09		1			602,000
J088 Junior Technician (EPI)	BPS-09		2			1,144,000
J048 Junior Technician (Medical)	BPS-09		4			1,988,000
J089 Junior Technician (Sanitation)	BPS-09		1			622,000
J058 Junior Technician (Surgical)	BPS-09		1			602,000
J056 Junior Technician (Radiology)	BPS-09		2			610,000
J046 Junior Technician (Dental)	BPS-09		1			610,000
J091 Junior Technician (TB)	BPS-09		1			622,000
O006 Operator	BPS-05		1			355,000
D128 Driver	BPS-04		1			340,000
N004 Naib Qasid	BPS-02		1			305,000
C094 Cook	BPS-02		1			317,000
M005 Mali	BPS-02		1			302,000
F006 Female Attendant	BPS-02		2			600,000
A148 Attendant	BPS-02		3			890,000
S031 Security Guard	BPS-02		1			328,000
S009 Sanitary Worker	BPS-02		2			650,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			310,000
D246 Driver (PHC)	BPS-04		1			296,000
L057 Lady Health Worker (PHC)	BPS-05		30			7,663,000
<b>FAP Manjari</b>						
J048 Junior Technician (Medical)	BPS-09		1			590,000
A148 Attendant	BPS-02		1			312,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>13,104,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>13,104,000</u>
A01202 House Rent Allowance						1,086,000
A01203 Conveyance Allowance						686,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
A01211						70,000
A01217						540,000
A0124R						1,390,000
A0124C						1,695,000
A0124N						977,000
A0122F						5,746,000
A01239						480,000
A01252						432,000
<b>A03</b>				<b>0</b>	<b>0</b>	<b>1,904,000</b>
<b>A032</b>				<b>0</b>	<b>0</b>	<b>6,000</b>
A03201						1,000
A03202						5,000
<b>A033</b>				<b>0</b>	<b>0</b>	<b>303,000</b>
A03302						1,000
A03303						300,000
A03304						2,000
<b>A038</b>				<b>0</b>	<b>0</b>	<b>55,000</b>
<b>A03805</b>				<b>0</b>	<b>0</b>	<b>25,000</b>
002						15,000
003						10,000
A03807						30,000
<b>A039</b>				<b>0</b>	<b>0</b>	<b>1,540,000</b>
A03901						5,000
A03902						3,000
A03906						2,000
<b>A03927</b>				<b>0</b>	<b>0</b>	<b>1,525,000</b>
001						1,525,000
A03970						5,000
<b>A09</b>				<b>0</b>	<b>0</b>	<b>60,000</b>
A09413						10,000
<b>A09401</b>				<b>0</b>	<b>0</b>	<b>50,000</b>
001						30,000
002						20,000
<b>A13</b>				<b>0</b>	<b>0</b>	<b>110,000</b>
A13001						50,000
A13101						10,000
A13301						50,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>44,447,000</b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>SJ0316 RHC CHECHAN</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>38,126,000</u>
A011 TOTAL PAY		<u>0</u>	<u>51</u>	<u>0</u>	<u>0</u>	<u>24,097,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>3,867,000</u>
S054 Senior Medical Officer	BPS-18		1			964,000
M019 Medical Officer	BPS-17		1			793,000
D017 Dental Surgeon	BPS-17		1			770,000
C168 Chief Technician (EPI)	BPS-16		1			690,000
C109 Chief Technician (Medical)	BPS-16		1			650,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>46</u>	<u>0</u>	<u>0</u>	<u>20,230,000</u>
S232 Senior Technician (Sanitation)	BPS-14		1			752,000
S164 Senior Technician (MCH)	BPS-14		1			712,000
T040 Technician (Medical)	BPS-12		1			490,000
T053 Technician (Pathology)	BPS-12		2			950,000
T038 Technician (Dental)	BPS-12		1			520,000
J016 Junior Clerk	BPS-11		1			480,000
J047 Junior Technician (MCH)	BPS-09		1			622,000
J088 Junior Technician (EPI)	BPS-09		2			1,244,000
J048 Junior Technician (Medical)	BPS-09		5			2,932,000
J058 Junior Technician (Surgical)	BPS-09		1			622,000
J056 Junior Technician (Radiology)	BPS-09		2			1,210,000
J046 Junior Technician (Dental)	BPS-09		1			1,210,000
J091 Junior Technician (TB)	BPS-09		1			622,000
O006 Operator	BPS-05		1			457,000
D128 Driver	BPS-04		1			382,000
N004 Naib Qasid	BPS-02		1			328,000
C094 Cook	BPS-02		1			328,000
F006 Female Attendant	BPS-02		2			613,000
A148 Attendant	BPS-02		2			625,000
S031 Security Guard	BPS-02		2			630,000
S009 Sanitary Worker	BPS-02		3			952,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			310,000
D246 Driver (PHC)	BPS-04		1			259,000
L057 Lady Health Worker (PHC)	BPS-05		11			2,980,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>14,029,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>14,029,000</u>
A01202 House Rent Allowance						953,000
A01203 Conveyance Allowance						936,000
A01211 Hill Allowance (Personal Allowance)						84,000
A01217 Medical Allowance						882,000
A0124R Ad-hoc Relief Allowance 2022						2,104,000
A0124C Disparity Reduction Allowance						750,000
A0124N Disparity Reduction Allowance 2022- 15%						450,000
A0122F Health Allowance						7,222,000
A01239 Special Allowance						360,000
A01252 Non-Practicing Allowance						288,000



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>1,704,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>0</b>	<b>0</b>	<b>6,000</b>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						5,000
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>303,000</b>
A03302 Water						1,000
A03303 Electricity						300,000
A03304 Hot & Cold Weather Charges						2,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>55,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>25,000</b>
002 Gazetted						15,000
003 Non-Gazetted						10,000
A03807 POL						30,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>1,340,000</b>
A03901 Stationery						5,000
A03902 Printing & Publication						3,000
A03906 Uniform & Liveries						2,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>1,325,000</b>
001 Purchase of Drugs & Medicines						1,325,000
A03970 Others						5,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>60,000</b>
A09413 Beds & Utensils (Non Transferable)						10,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>50,000</b>
001 Medical/Surgical Equipment (Non Transferable)						30,000
002 Dental Material/Dental Equipment (Non Transferable)						20,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>110,000</b>
A13001 Transport						50,000
A13101 Machinery/Equipment						10,000
A13301 Buildings						50,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>40,000,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>SJ0317 BHU BETRAN</b>						
A01				<u>0</u>	<u>0</u>	<u>17,945,000</u>
A011		<u>0</u>	<u>32</u>	<u>0</u>	<u>0</u>	<u>12,119,000</u>
A01101		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>890,000</u>
M019	Medical Officer	BPS-17	1			890,000
A01151		<u>0</u>	<u>31</u>	<u>0</u>	<u>0</u>	<u>11,229,000</u>
J047	Junior Technician (MCH)	BPS-09	1			622,000
J088	Junior Technician (EPI)	BPS-09	1			1,244,000
J048	Junior Technician (Medical)	BPS-09	2			1,244,000
V001	Vaccinator	BPS-06	1			245,000
F006	Female Attendant	BPS-02	2			656,000
S009	Sanitary Worker	BPS-02	1			328,000
S031	Security Guard	BPS-02	1			328,000
A148	Attendant	BPS-02	1			328,000
L053	Lady Health Supervisor (PHC)	BPS-07	1			312,000
L057	Lady Health Worker (PHC)	BPS-05	17			4,713,000
D246	Driver (PHC)	BPS-04	1			259,000
	<b>FAP Nakar</b>					
J048	Junior Technician (Medical)	BPS-09	1			622,000
A148	Attendant	BPS-02	1			328,000
A012				<u>0</u>	<u>0</u>	<u>5,826,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>5,826,000</u>
A01202	House Rent Allowance					512,000
A01203	Conveyance Allowance					291,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					22,000
A01217	Medical Allowance					846,000
A0124R	Ad-hoc Relief Allowance 2022					433,000
A0124C	Disparity Reduction Allowance					1,085,000
A0124N	Disparity Reduction Allowance 2022- 15%					650,000
A0122F	Health Allowance					1,769,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
A03				<u>0</u>	<u>0</u>	<u>737,000</u>
A032				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201	Postage & Telegraph					1,000
A03202	Telephone & Trunk Call					1,000
A033				<u>0</u>	<u>0</u>	<u>22,000</u>
A03302	Water					1,000
A03303	Electricity					20,000
A03304	Hot & Cold Weather Charges					1,000
A038				<u>0</u>	<u>0</u>	<u>10,000</u>
A03805				<u>0</u>	<u>0</u>	<u>10,000</u>
002	Gazetted					5,000
003	Non-Gazetted					5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>703,000</u></b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>700,000</u></b>
001 Purchase of Drugs & Medicines						700,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>18,690,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>SJ0318 BHU GORAH</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>18,758,000</u>
A011 TOTAL PAY		<u>0</u>	<u>28</u>	<u>0</u>	<u>0</u>	<u>10,835,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>890,000</u>
M019 Medical Officer	BPS-17		1			890,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>27</u>	<u>0</u>	<u>0</u>	<u>9,945,000</u>
J047 Junior Technician (MCH)	BPS-09		1			622,000
J091 Junior Technician (TB)	BPS-09		1			622,000
J088 Junior Technician (EPI)	BPS-09		1			622,000
V001 Vaccinator	BPS-06		1			245,000
J048 Junior Technician (Medical)	BPS-09		2			1,244,000
F006 Female Attendant	BPS-02		2			656,000
S009 Sanitary Worker	BPS-02		1			328,000
S031 Security Guard	BPS-02		1			328,000
A148 Attendant	BPS-02		2			428,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			310,000
D246 Driver (PHC)	BPS-04		1			259,000
L057 Lady Health Worker (PHC)	BPS-05		10			2,773,000
<b>FAP Peer Gali</b>						
J048 Junior Technician (Medical)	BPS-09		1			622,000
A148 Attendant	BPS-02		1			264,000
<b>FAP Narval</b>						
J048 Junior Technician (Medical)	BPS-09		1			622,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>7,923,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>7,923,000</u>
A01202 House Rent Allowance						633,000
A01203 Conveyance Allowance						2,689,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						24,000
A01217 Medical Allowance						630,000
A0124R Ad-hoc Relief Allowance 2022						779,000
A0124C Disparity Reduction Allowance						670,000
A0124N Disparity Reduction Allowance 2022- 15%						402,000
A0122F Health Allowance						1,878,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>837,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>22,000</u>
A03302 Water						1,000
A03303 Electricity						20,000
A03304 Hot & Cold Weather Charges						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A038</b>		<b>TOTAL TRANSPORTATION</b>		<b>0</b>	<b>0</b>	<b>10,000</b>
<b>A03805</b>		<b>Travelling Allowance</b>		<b>0</b>	<b>0</b>	<b>10,000</b>
002		Gazetted				5,000
003		Non-Gazetted				5,000
<b>A039</b>		<b>TOTAL GENERAL</b>		<b>0</b>	<b>0</b>	<b>803,000</b>
A03901		Stationery				1,000
A03902		Printing & Publication				1,000
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b>0</b>	<b>0</b>	<b>800,000</b>
001		Purchase of Drugs & Medicines				800,000
A03970		Others				1,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b>0</b>	<b>0</b>	<b>6,000</b>
A09413		Beds & Utensils (Non Transferable)				1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b>0</b>	<b>0</b>	<b>5,000</b>
001		Medical/Surgical Equipment (Non Transferable)				5,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>0</b>	<b>0</b>	<b>2,000</b>
A13101		Machinery/Equipment				1,000
A13301		Buildings				1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>19,603,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>SJ0319 BHU KAKROL</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>7,416,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>5,337,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>964,000</b>
S054 Senior Medical Officer	BPS-18		1			964,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>4,373,000</b>
J047 Junior Technician (MCH)	BPS-09		1			622,000
J048 Junior Technician (Medical)	BPS-09		2			1,244,000
J088 Junior Technician (EPI)	BPS-09		1			622,000
V001 Vaccinator	BPS-06		1			245,000
F006 Female Attendant	BPS-02		2			656,000
S009 Sanitary Worker	BPS-02		1			328,000
A148 Attendant	BPS-02		2			656,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>2,079,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>2,079,000</b>
A01202 House Rent Allowance						123,000
A01203 Conveyance Allowance						153,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						17,000
A01217 Medical Allowance						126,000
A0124R Ad-hoc Relief Allowance 2022						283,000
A0122F Health Allowance						1,159,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>737,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>22,000</b>
A03302 Water						1,000
A03303 Electricity						20,000
A03304 Hot & Cold Weather Charges						1,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
002 Gazetted						5,000
003 Non-Gazetted						5,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>703,000</b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>700,000</b>
001 Purchase of Drugs & Medicines						700,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>6,000</b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>5,000</b>
001 Medical/Surgical Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>8,161,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>SJ0320 BHU TAHILIAN</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>19,579,000</u>
A011 TOTAL PAY		<u>0</u>	<u>38</u>	<u>0</u>	<u>0</u>	<u>12,890,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>964,000</u>
S054 Senior Medical Officer	BPS-18		1			964,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>37</u>	<u>0</u>	<u>0</u>	<u>11,926,000</u>
J088 Junior Technician (EPI)	BPS-09		1			1,244,000
J048 Junior Technician (Medical)	BPS-09		1			622,000
J047 Junior Technician (MCH)	BPS-09		1			622,000
F006 Female Attendant	BPS-02		1			328,000
S009 Sanitary Worker	BPS-02		1			328,000
S031 Security Guard	BPS-02		1			328,000
A148 Attendant	BPS-02		1			328,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			310,000
D246 Driver (PHC)	BPS-04		1			296,000
L057 Lady Health Worker (PHC)	BPS-05		28			7,520,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>6,689,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>6,689,000</u>
A01202 House Rent Allowance						634,000
A01203 Conveyance Allowance						200,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						17,000
A01217 Medical Allowance						630,000
A0124R Ad-hoc Relief Allowance 2022						1,056,000
A0124C Disparity Reduction Allowance						1,660,000
A0124N Disparity Reduction Allowance 2022- 15%						996,000
A0122F Health Allowance						1,278,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>537,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>22,000</u>
A03302 Water						1,000
A03303 Electricity						20,000
A03304 Hot & Cold Weather Charges						1,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>503,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>500,000</u></b>
001		Purchase of Drugs & Medicines				500,000
A03970		Others				1,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>
A09413		Beds & Utensils (Non Transferable)				1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)				5,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A13101		Machinery/Equipment				1,000
A13301		Buildings				1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>20,124,000</u></b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>SJ0321 BHU BARAL</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>10,081,000</u>
A011 TOTAL PAY		<u>0</u>	<u>13</u>	<u>0</u>	<u>0</u>	<u>6,912,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>890,000</u>
M019 Medical Officer	BPS-17		1			890,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>12</u>	<u>0</u>	<u>0</u>	<u>6,022,000</u>
S156 Senior Technician (Medical)	BPS-14		1			782,000
J088 Junior Technician (EPI)	BPS-09		2			1,244,000
J048 Junior Technician (Medical)	BPS-09		2			1,244,000
J047 Junior Technician (MCH)	BPS-09		1			622,000
V001 Vaccinator	BPS-06		1			490,000
F006 Female Attendant	BPS-02		1			328,000
S009 Sanitary Worker	BPS-02		1			328,000
S031 Security Guard	BPS-02		1			328,000
A148 Attendant	BPS-02		2			656,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,169,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,169,000</u>
A01202 House Rent Allowance						202,000
A01203 Conveyance Allowance						246,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						22,000
A01217 Medical Allowance						198,000
A0124R Ad-hoc Relief Allowance 2022						450,000
A0122F Health Allowance						1,833,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>537,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>22,000</u>
A03302 Water						1,000
A03303 Electricity						20,000
A03304 Hot & Cold Weather Charges						1,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>503,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>500,000</u></b>
001		Purchase of Drugs & Medicines				500,000
A03970		Others				1,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>
A09413		Beds & Utensils (Non Transferable)				1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)				5,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A13101		Machinery/Equipment				1,000
A13301		Buildings				1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,626,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>SJ0322 BHU AZAD PATAN</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>7,923,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>10</u>	<u>0</u>	<u>0</u>	<u>5,092,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>964,000</u>
S054 Senior Medical Officer	BPS-18		1			964,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>9</u>	<u>0</u>	<u>0</u>	<u>4,128,000</u>
J088 Junior Technician (EPI)	BPS-09		2			1,244,000
J048 Junior Technician (Medical)	BPS-09		1			622,000
J047 Junior Technician (MCH)	BPS-09		1			622,000
F006 Female Attendant	BPS-02		1			328,000
S009 Sanitary Worker	BPS-02		1			328,000
S031 Security Guard	BPS-02		1			328,000
A148 Attendant	BPS-02		2			656,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,831,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,831,000</u>
A01202 House Rent Allowance						165,000
A01203 Conveyance Allowance						200,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						22,000
A01217 Medical Allowance						162,000
A0124R Ad-hoc Relief Allowance 2022						404,000
A0122F Health Allowance						1,660,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>537,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>22,000</u>
A03302 Water						1,000
A03303 Electricity						20,000
A03304 Hot & Cold Weather Charges						1,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>10,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>10,000</u>
002 Gazetted						5,000
003 Non-Gazetted						5,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>503,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>500,000</u></b>
001 Purchase of Drugs & Medicines						500,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,468,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	2023-24	ESTIMATES	ESTIMATES
				2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>SJ0323 BHU POTH MIR KHAN</b>						
A01					<u>0</u>	<u>0</u> <b>20,459,000</b>
A01					<u>0</u>	<u>0</u> <b>13,214,000</b>
A01151					<u>0</u>	<u>0</u> <b>13,214,000</b>
J088	BPS-09		1			622,000
J048	BPS-09		2			1,244,000
J047	BPS-09		1			622,000
V001	BPS-06		1			245,000
F006	BPS-02		1			328,000
S009	BPS-02		1			328,000
S031	BPS-02		1			328,000
A148	BPS-02		2			656,000
L053	BPS-07		1			310,000
D246	BPS-04		1			259,000
L057	BPS-05		27			7,486,000
<b>FAP Pholjaari</b>						
J048	BPS-09		1			622,000
A148	BPS-02		1			164,000
A012					<u>0</u>	<u>0</u> <b>7,245,000</b>
A012-1					<u>0</u>	<u>0</u> <b>7,245,000</b>
A01202						707,000
A01203						268,000
A01207						1,000
A01208						1,000
A01211						22,000
A01217						702,000
A0124R						1,191,000
A0124C						1,494,000
A0124N						896,000
A0122F						1,747,000
A01239						120,000
A01252						96,000
A03					<u>0</u>	<u>0</u> <b>737,000</b>
A032					<u>0</u>	<u>0</u> <b>2,000</b>
A03201						1,000
A03202						1,000
A033					<u>0</u>	<u>0</u> <b>22,000</b>
A03302						1,000
A03303						20,000
A03304						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A038</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
<b>A03805</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
002	Gazetted					5,000
003	Non-Gazetted					5,000
<b>A039</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>703,000</u></b>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
<b>A03927</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>700,000</u></b>
001	Purchase of Drugs & Medicines					700,000
A03970	Others					1,000
<b>A09</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>
A09413	Beds & Utensils (Non Transferable)					1,000
<b>A09401</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
001	Medical/Surgical Equipment (Non Transferable)					5,000
<b>A13</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A13101	Machinery/Equipment					1,000
A13301	Buildings					1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>21,204,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>SJ0324 BHU PANTHAL</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>9,518,000</u>
A011 TOTAL PAY		<u>0</u>	<u>14</u>	<u>0</u>	<u>0</u>	<u>6,911,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>890,000</u>
M019 Medical Officer	BPS-17		1			890,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>13</u>	<u>0</u>	<u>0</u>	<u>6,021,000</u>
S156 Senior Technician (Medical)	BPS-14		1			782,000
J088 Junior Technician (EPI)	BPS-09		2			1,244,000
J048 Junior Technician (Medical)	BPS-09		2			1,244,000
V001 Vaccinator	BPS-06		1			245,000
S009 Sanitary Worker	BPS-02		1			328,000
S031 Security Guard	BPS-02		1			328,000
A148 Attendant	BPS-02		2			656,000
A206 Attendant (Male/Female)	BPS-01		1			244,000
<b>FAP Dana Panthal</b>						
J048 Junior Technician (Medical)	BPS-09		1			622,000
A148 Attendant	BPS-02		1			328,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,607,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,607,000</u>
A01202 House Rent Allowance						148,000
A01203 Conveyance Allowance						178,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						19,000
A01217 Medical Allowance						144,000
A0124R Ad-hoc Relief Allowance 2022						372,000
A0122F Health Allowance						1,528,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>737,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>22,000</u>
A03302 Water						1,000
A03303 Electricity						20,000
A03304 Hot & Cold Weather Charges						1,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
002 Gazetted						5,000
003 Non-Gazetted						5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>703,000</u></b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>700,000</u></b>
001 Purchase of Drugs & Medicines						700,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,263,000</u></b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>SJ0325 BHU PURA</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>15,935,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>13,702,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>890,000</b>
C108 Chief Technician (MCH)	BPS-16		1			890,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>12,812,000</b>
J088 Junior Technician (EPI)	BPS-09		1			622,000
J048 Junior Technician (Medical)	BPS-09		2			1,244,000
J047 Junior Technician (MCH)	BPS-09		1			622,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			345,000
V001 Vaccinator	BPS-06		1			245,000
L057 Lady Health Worker (PHC)	BPS-05		28			8,750,000
F006 Female Attendant	BPS-02		1			328,000
S009 Sanitary Worker	BPS-02		1			328,000
A148 Attendant	BPS-02		1			328,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>2,233,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>2,233,000</b>
A01202 House Rent Allowance						128,000
A01203 Conveyance Allowance						155,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						17,000
A01217 Medical Allowance						126,000
A0124R Ad-hoc Relief Allowance 2022						311,000
A0122F Health Allowance						1,278,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>537,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>22,000</b>
A03302 Water						1,000
A03303 Electricity						20,000
A03304 Hot & Cold Weather Charges						1,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
002 Gazetted						5,000
003 Non-Gazetted						5,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>503,000</b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>500,000</u></b>
001		Purchase of Drugs & Medicines				500,000
A03970		Others				1,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>
A09413		Beds & Utensils (Non Transferable)				1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)				5,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A13101		Machinery/Equipment				1,000
A13301		Buildings				1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>16,480,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>SJ0326 BHU PANA</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>4,657,000</u>
A011 TOTAL PAY		<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>2,801,000</u>
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>2,801,000</u>
J088 Junior Technician (EPI)	BPS-09		1			622,000
J048 Junior Technician (Medical)	BPS-09		1			622,000
V001 Vaccinator	BPS-06		1			245,000
F006 Female Attendant	BPS-02		1			328,000
S009 Sanitary Worker	BPS-02		1			328,000
S031 Security Guard	BPS-02		1			328,000
A148 Attendant	BPS-02		1			328,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,856,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,856,000</u>
A01202 House Rent Allowance						107,000
A01203 Conveyance Allowance						132,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						14,000
A01217 Medical Allowance						108,000
A0124R Ad-hoc Relief Allowance 2022						250,000
A0122F Health Allowance						1,027,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>537,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>22,000</u>
A03302 Water						1,000
A03303 Electricity						20,000
A03304 Hot & Cold Weather Charges						1,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>503,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>500,000</u>
001 Purchase of Drugs & Medicines						500,000
A03970 Others						1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>6,000</u>
A09413 Beds & Utensils (Non Transferable)						1,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>5,000</u>
001 Medical/Surgical Equipment (Non Transferable)						5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>2,000</u>
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>5,202,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>SJ0327 BHU AFZAL ABAD</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>4,120,000</u>
A011 TOTAL PAY		<u>0</u>	<u>9</u>	<u>0</u>	<u>0</u>	<u>3,330,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>890,000</u>
M019 Medical Officer	BPS-17		1			890,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>2,440,000</u>
J048 Junior Technician (Medical)	BPS-09		2			622,000
J047 Junior Technician (MCH)	BPS-09		1			328,000
J088 Junior Technician (EPI)	BPS-09		1			328,000
A148 Attendant	BPS-02		1			278,000
F006 Female Attendant	BPS-02		1			278,000
<b>FAP Namb Dhar Dardrach</b>						
J048 Junior Technician (Medical)	BPS-09		1			328,000
A148 Attendant	BPS-02		1			278,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>790,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>790,000</u>
A01202 House Rent Allowance						53,000
A01203 Conveyance Allowance						60,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						22,000
A0124R Ad-hoc Relief Allowance 2022						96,000
A0122F Health Allowance						339,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>837,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>22,000</u>
A03302 Water						1,000
A03303 Electricity						20,000
A03304 Hot & Cold Weather Charges						1,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>803,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>800,000</u></b>
001		Purchase of Drugs & Medicines				800,000
A03970		Others				1,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>
A09413		Beds & Utensils (Non Transferable)				1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)				5,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A13101		Machinery/Equipment				1,000
A13301		Buildings				1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>4,965,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>SJ0328 BHU PATTAN SHER KHAN</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>18,915,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>12,478,000</b>
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>12,478,000</b>
J047 Junior Technician (MCH)	BPS-09		1			622,000
J048 Junior Technician (Medical)	BPS-09		2			1,244,000
J088 Junior Technician (EPI)	BPS-09		1			622,000
V001 Vaccinator	BPS-06		1			245,000
F006 Female Attendant	BPS-02		1			328,000
L053 Lady Health Supervisor (PHC)	BPS-07		2			621,000
D246 Driver (PHC)	BPS-04		2			519,000
L057 Lady Health Worker (PHC)	BPS-05		23			6,377,000
<b>FAP Islam Nagar</b>						
J048 Junior Technician (Medical)	BPS-09		1			622,000
A148 Attendant	BPS-02		1			328,000
<b>FAP Kori Khokhral</b>						
J048 Junior Technician (Medical)	BPS-09		1			622,000
A148 Attendant	BPS-02		1			328,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>6,437,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>6,437,000</b>
A01202 House Rent Allowance						622,000
A01203 Conveyance Allowance						248,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						14,000
A01217 Medical Allowance						612,000
A0124R Ad-hoc Relief Allowance 2022						1,051,000
A0124C Disparity Reduction Allowance						1,450,000
A0124N Disparity Reduction Allowance 2022- 15%						870,000
A0122F Health Allowance						1,352,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>1,037,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>22,000</b>
A03302 Water						1,000
A03303 Electricity						20,000
A03304 Hot & Cold Weather Charges						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
<b>A03805 Travelling Allowance</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
002 Gazetted						5,000
003 Non-Gazetted						5,000
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,003,000</u></b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000,000</u></b>
001 Purchase of Drugs & Medicines						1,000,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>19,960,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>SJ0329 BHU GARALA</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>5,433,000</u>
A011 TOTAL PAY		<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>3,866,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>890,000</u>
M019 Medical Officer	BPS-17		1			890,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>2,976,000</u>
T040 Technician (Medical)	BPS-12		1			782,000
J088 Junior Technician (EPI)	BPS-09		2			1,244,000
J048 Junior Technician (Medical)	BPS-09		1			622,000
A148 Attendant	BPS-02		1			328,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,567,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,567,000</u>
A01202 House Rent Allowance						78,000
A01203 Conveyance Allowance						91,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						10,000
A01217 Medical Allowance						72,000
A0124R Ad-hoc Relief Allowance 2022						215,000
A0122F Health Allowance						883,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>537,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>22,000</u>
A03302 Water						1,000
A03303 Electricity						20,000
A03304 Hot & Cold Weather Charges						1,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>503,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>500,000</u>
001 Purchase of Drugs & Medicines						500,000
A03970 Others						1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>0</u>	<u>0</u>	<u>6,000</u>
A09413 Beds & Utensils (Non Transferable)						1,000
A09401 Medical/Surgical Equipment				<u>0</u>	<u>0</u>	<u>5,000</u>
001 Medical/Surgical Equipment (Non Transferable)						5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>0</u>	<u>0</u>	<u>2,000</u>
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>5,978,000</b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>SJ0330 BHU DHAMAN PAKHONAR</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>6,994,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>4,607,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>890,000</b>
M019 Medical Officer	BPS-17		1			890,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>3,717,000</b>
J088 Junior Technician (EPI)	BPS-09		1			622,000
J047 Junior Technician (MCH)	BPS-09		1			622,000
J048 Junior Technician (Medical)	BPS-09		2			1,244,000
V001 Vaccinator	BPS-06		1			245,000
F006 Female Attendant	BPS-02		1			328,000
A148 Attendant	BPS-02		1			328,000
S031 Security Guard	BPS-02		1			328,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>2,387,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>2,387,000</b>
A01202 House Rent Allowance						132,000
A01203 Conveyance Allowance						157,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						17,000
A01217 Medical Allowance						126,000
A0124R Ad-hoc Relief Allowance 2022						340,000
A0122F Health Allowance						1,397,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>537,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>22,000</b>
A03302 Water						1,000
A03303 Electricity						20,000
A03304 Hot & Cold Weather Charges						1,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
002 Gazetted						5,000
003 Non-Gazetted						5,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>503,000</b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>500,000</b>
001 Purchase of Drugs & Medicines						500,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>6,000</b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>5,000</b>
001 Medical/Surgical Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>7,539,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>SJ0331 BHU GALA KANT</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>20,031,000</u>
A011 TOTAL PAY		<u>0</u>	<u>40</u>	<u>0</u>	<u>0</u>	<u>13,663,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>890,000</u>
M019 Medical Officer	BPS-17		1			890,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>39</u>	<u>0</u>	<u>0</u>	<u>12,773,000</u>
J088 Junior Technician (EPI)	BPS-09		1			622,000
J047 Junior Technician (MCH)	BPS-09		1			622,000
J048 Junior Technician (Medical)	BPS-09		2			1,244,000
V001 Vaccinator	BPS-06		1			245,000
F006 Female Attendant	BPS-02		1			328,000
A148 Attendant	BPS-02		1			328,000
C061 Chowkidar	BPS-01		1			328,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			310,000
D246 Driver (PHC)	BPS-04		1			259,000
L057 Lady Health Worker (PHC)	BPS-05		26			7,209,000
<b>FAP Thandikasi</b>						
J048 Junior Technician (Medical)	BPS-09		1			622,000
A148 Attendant	BPS-02		1			328,000
S031 Security Guard	BPS-01		1			328,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>6,368,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>6,368,000</u>
A01202 House Rent Allowance						638,000
A01203 Conveyance Allowance						202,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						17,000
A01217 Medical Allowance						630,000
A0124R Ad-hoc Relief Allowance 2022						1,085,000
A0124C Disparity Reduction Allowance						1,363,000
A0124N Disparity Reduction Allowance 2022- 15%						818,000
A0122F Health Allowance						1,397,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>837,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>22,000</u>
A03302 Water						1,000
A03303 Electricity						20,000
A03304 Hot & Cold Weather Charges						1,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>10,000</u>
002 Gazetted						5,000
003 Non-Gazetted						5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>803,000</u></b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>800,000</u></b>
001 Purchase of Drugs & Medicines						800,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A13101 Machinery/Equipment						1,000
A13301 Buildings						1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>20,876,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>SJ0332 BHU QILLAN</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>17,644,000</u>
A011 TOTAL PAY		<u>0</u>	<u>33</u>	<u>0</u>	<u>0</u>	<u>12,159,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>890,000</u>
M019 Medical Officer	BPS-17		1			890,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>32</u>	<u>0</u>	<u>0</u>	<u>11,269,000</u>
J047 Junior Technician (MCH)	BPS-09		1			622,000
J048 Junior Technician (Medical)	BPS-09		2			1,244,000
J088 Junior Technician (EPI)	BPS-09		1			622,000
F006 Female Attendant	BPS-02		1			330,000
S009 Sanitary Worker	BPS-02		1			328,000
A148 Attendant	BPS-02		1			328,000
C061 Chowkidar	BPS-01		1			328,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			310,000
D246 Driver (PHC)	BPS-04		1			259,000
L057 Lady Health Worker (PHC)	BPS-05		17			4,713,000
D002 Dai	BPS-01		1			285,000
<b>FAP Mangriot</b>						
J048 Junior Technician (Medical)	BPS-09		1			622,000
A148 Attendant	BPS-02		1			328,000
<b>FAP Bathak</b>						
J048 Junior Technician (Medical)	BPS-09		1			622,000
A148 Attendant	BPS-02		1			328,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>5,485,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>5,485,000</u>
A01202 House Rent Allowance						508,000
A01203 Conveyance Allowance						245,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						22,000
A01217 Medical Allowance						504,000
A0124R Ad-hoc Relief Allowance 2022						910,000
A0124C Disparity Reduction Allowance						886,000
A0124N Disparity Reduction Allowance 2022- 15%						532,000
A0122F Health Allowance						1,660,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>937,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>22,000</u>
A03302 Water						1,000
A03303 Electricity						20,000
A03304 Hot & Cold Weather Charges						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A038</b>		<b>TOTAL TRANSPORTATION</b>		<b>0</b>	<b>0</b>	<b>10,000</b>
<b>A03805</b>		<b>Travelling Allowance</b>		<b>0</b>	<b>0</b>	<b>10,000</b>
002		Gazetted				5,000
003		Non-Gazetted				5,000
<b>A039</b>		<b>TOTAL GENERAL</b>		<b>0</b>	<b>0</b>	<b>903,000</b>
A03901		Stationery				1,000
A03902		Printing & Publication				1,000
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b>0</b>	<b>0</b>	<b>900,000</b>
001		Purchase of Drugs & Medicines				900,000
A03970		Others				1,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b>0</b>	<b>0</b>	<b>6,000</b>
A09413		Beds & Utensils (Non Transferable)				1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b>0</b>	<b>0</b>	<b>5,000</b>
001		Medical/Surgical Equipment (Non Transferable)				5,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>0</b>	<b>0</b>	<b>2,000</b>
A13101		Machinery/Equipment				1,000
A13301		Buildings				1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>18,589,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>SJ0333 BHU NALIAN</b>						
A01				<u>0</u>	<u>0</u>	<u>9,683,000</u>
A011				<u>0</u>	<u>0</u>	<u>6,852,000</u>
A01101				<u>0</u>	<u>0</u>	<u>890,000</u>
M019	Medical Officer	BPS-17	1			890,000
A01151				<u>0</u>	<u>0</u>	<u>5,962,000</u>
J047	Junior Technician (MCH)	BPS-09	1			622,000
J091	Junior Technician (TB)	BPS-09	1			622,000
J048	Junior Technician (Medical)	BPS-09	1			622,000
J088	Junior Technician (EPI)	BPS-09	1			622,000
F006	Female Attendant	BPS-02	1			305,000
S009	Sanitary Worker	BPS-02	1			328,000
A148	Attendant	BPS-02	1			328,000
D002	Dai	BPS-01	1			285,000
C061	Chowkidar	BPS-01	1			328,000
	<b>FAP Talawari</b>					
J048	Junior Technician (Medical)	BPS-09	1			622,000
A148	Attendant	BPS-02	1			328,000
	<b>FAP Sher Hanjal kot</b>					
J048	Junior Technician (Medical)	BPS-09	1			622,000
A148	Attendant	BPS-02	1			328,000
A012				<u>0</u>	<u>0</u>	<u>2,831,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>2,831,000</u>
A01202	House Rent Allowance					165,000
A01203	Conveyance Allowance					200,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					22,000
A01217	Medical Allowance					162,000
A0124R	Ad-hoc Relief Allowance 2022					404,000
A0122F	Health Allowance					1,660,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
A03				<u>0</u>	<u>0</u>	<u>937,000</u>
A032				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201	Postage & Telegraph					1,000
A03202	Telephone & Trunk Call					1,000
A033				<u>0</u>	<u>0</u>	<u>22,000</u>
A03302	Water					1,000
A03303	Electricity					20,000
A03304	Hot & Cold Weather Charges					1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A038</b>		<b>TOTAL TRANSPORTATION</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
<b>A03805</b>		<b>Travelling Allowance</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
002		Gazetted				5,000
003		Non-Gazetted				5,000
<b>A039</b>		<b>TOTAL GENERAL</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>903,000</u></b>
A03901		Stationery				1,000
A03902		Printing & Publication				1,000
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>900,000</u></b>
001		Purchase of Drugs & Medicines				900,000
A03970		Others				1,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>
A09413		Beds & Utensils (Non Transferable)				1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)				5,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A13101		Machinery/Equipment				1,000
A13301		Buildings				1,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,628,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>SJ0334 CD ISLAM PURA</b>						
A01				<u>0</u>	<u>0</u>	<u>3,538,000</u>
A011				<u>0</u>	<u>0</u>	<u>1,900,000</u>
A01151				<u>0</u>	<u>0</u>	<u>1,900,000</u>
J048	Junior Technician (Medical)	BPS-09	1			622,000
A148	Attendant	BPS-02	1			328,000
S009	Sanitary Worker	BPS-02	1			328,000
F006	Female Attendant	BPS-02	1			294,000
S031	Security Guard	BPS-02	1			328,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,638,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,638,000</u>
A01202	House Rent Allowance					107,000
A01203	Conveyance Allowance					132,000
A01211	Hill Allowance (Personal Allowance)					14,000
A01217	Medical Allowance					108,000
A0124R	Ad-hoc Relief Allowance 2022					250,000
A0122F	Health Allowance					1,027,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>420,000</u>
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>17,000</u>
A03302	Water					1,000
A03303	Electricity					15,000
A03304	Hot & Cold Weather Charges					1,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>403,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<u>0</u>	<u>0</u>	<u>400,000</u>
001	Purchase of Drugs & Medicines					400,000
A03970	Others					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>3,958,000</b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>SJ0335 CD DHINGROON</b>						
A01				<u>0</u>	<u>0</u>	<u>3,389,000</u>
A011				<u>0</u>	<u>0</u>	<u>2,194,000</u>
A01151				<u>0</u>	<u>0</u>	<u>2,194,000</u>
J048	Junior Technician (Medical)	BPS-09	1			622,000
A148	Attendant	BPS-02	1			328,000
F006	Female Attendant	BPS-02	1			294,000
	<b>FAP Kanchri</b>					
J048	Junior Technician (Medical)	BPS-09	1			622,000
A148	Attendant	BPS-02	1			328,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,195,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,195,000</u>
A01202	House Rent Allowance					74,000
A01203	Conveyance Allowance					89,000
A01211	Hill Allowance (Personal Allowance)					10,000
A01217	Medical Allowance					72,000
A0124R	Ad-hoc Relief Allowance 2022					186,000
A0122F	Health Allowance					764,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>420,000</u>
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>17,000</u>
A03302	Water					1,000
A03303	Electricity					15,000
A03304	Hot & Cold Weather Charges					1,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>403,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<u>0</u>	<u>0</u>	<u>400,000</u>
001	Purchase of Drugs & Medicines					400,000
A03970	Others					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>3,809,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>SJ0336 CD CHALLAR</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>1,924,000</u>
A011 TOTAL PAY		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>950,000</u>
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>950,000</u>
J048 Junior Technician (Medical)	BPS-09		1			622,000
A148 Attendant	BPS-02		1			328,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>974,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>974,000</u>
A01202 House Rent Allowance						58,000
A01203 Conveyance Allowance						68,000
A01211 Hill Allowance (Personal Allowance)						7,000
A01217 Medical Allowance						54,000
A0124R Ad-hoc Relief Allowance 2022						154,000
A0122F Health Allowance						633,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>420,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>17,000</u>
A03302 Water						1,000
A03303 Electricity						15,000
A03304 Hot & Cold Weather Charges						1,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>403,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>400,000</u>
001 Purchase of Drugs & Medicines						400,000
A03970 Others						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>2,344,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
07		<b>HEALTH</b>				
076		<b>HEALTH ADMINISTRATION</b>				
0761		<b>ADMINISTRATION</b>				
076101		<b>ADMINISTRATION</b>				
<b>KJ0039</b>		<b>DISTRICT HEALTH OFFICER KOTLI</b>				
A01		<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>668,326,000</u></b>	<b><u>620,929,000</u></b>	<b><u>47,853,000</u></b>
A011		<b><u>1190</u></b>	<b><u>51</u></b>	<b><u>320,563,000</u></b>	<b><u>397,014,000</u></b>	<b><u>30,470,000</u></b>
A01101		<b><u>71</u></b>	<b><u>14</u></b>	<b><u>57,358,000</u></b>	<b><u>44,334,000</u></b>	<b><u>12,906,000</u></b>
D108	District Health Officer	BPS-19	1	1	1,205,000	1,488,000
A019	Additional Principal Medical Officer	BPS-19	1	0	1,388,000	
A203	Additional Principal Medical Assistant	BPS-19	1	0	1,351,000	
A092	Assistant District Health Officer	BPS-18	1	0	1,166,000	
S198	Senior Medical Assistant	BPS-18	1	0	1,304,000	
S054	Senior Medical Officer	BPS-18	10	0	13,486,000	
D193	Deputy Drug Controller	BPS-18	1	1	1,373,000	1,066,000
S045	Senior Dental Surgeon	BPS-18	1	0	719,000	
M019	Medical Officer	BPS-17	20	0	14,425,000	
H024	Health Educator	BPS-17	1	1	599,000	890,000
D017	Dental Surgeon	BPS-17	6	0	3,628,000	
P030	Planning Officer	BPS-17	1	1	994,000	1,004,000
M018	Medical Assistant	BPS-17	1	0	1,041,000	
T055	Technologist (MCH)	BPS-17	1	0	875,000	
T045	Technologist (EPI)	BPS-17	1	0	820,000	
A239	Assistant Director Training	BPS-17	1	1	489,000	767,000
A240	Assistant Director Surveillance	BPS-17	1	1	489,000	767,000
C168	Chief Technician (EPI)	BPS-16	4	2	2,244,000	1,821,000
C169	Chief Technician (TB)	BPS-16	1	1	561,000	626,000
C166	Chief Technician (Sanitation)	BPS-16	1	0	561,000	
C109	Chief Technician (Medical)	BPS-16	7	0	4,404,000	
S225	Superintendent Medical Stores	BPS-16	1	1	654,000	974,000
C108	Chief Technician (MCH)	BPS-16	2	0	1,275,000	
S100	Statistical Assistant	BPS-16	1	1	692,000	1,028,000
H004	Head Clerk	BPS-16	3	2	941,000	1,853,000
P013	Personal Assistant	BPS-16	1	1	674,000	622,000
A01151			<b><u>1119</u></b>	<b><u>37</u></b>	<b><u>263,205,000</u></b>	<b><u>352,680,000</u></b>
U002	Unani Hakim	BPS-15	2	0	1,329,000	
S235	Senior Technician (TB)	BPS-14	7	0	3,692,000	
S157	Senior Technician (Pathology)	BPS-14	1	0	484,000	
S156	Senior Technician (Medical)	BPS-14	8	0	4,248,000	
S042	Senior Clerk	BPS-14	4	3	1,740,000	2,285,000
D230	Data Manager	BPS-14	1	1	231,000	364,000
T085	Technician (Sanitation)	BPS-12	3	0	821,000	
T087	Technician (EPI)	BPS-12	3	0	821,000	
T039	Technician (MCH)	BPS-12	5	0	2,236,000	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
T043 Technician (Surgical)	BPS-12	1	0	465,000		
T040 Technician (Medical)	BPS-12	17	0	7,182,000		
J016 Junior Clerk	BPS-11	7	5	2,372,000		1,945,000
J048 Junior Technician (Medical)	BPS-09	92	0	33,520,000		
J047 Junior Technician (MCH)	BPS-09	26	0	8,296,000		
J053 Junior Technician (Preventive Care) E	BPS-09	1	0	266,000		
J089 Junior Technician (Sanitation)	BPS-09	1	0	263,000		
J090 Junior Technician (CDC)	BPS-09	1	0	263,000		
J088 Junior Technician (EPI)	BPS-09	63	0	16,569,000		
J091 Junior Technician (TB)	BPS-09	5	0	1,315,000		
J046 Junior Technician (Dental)	BPS-09	4	0	1,134,000		
J050 Junior Technician (Pathology)	BPS-09	5	0	1,680,000		
J058 Junior Technician (Surgical)	BPS-09	5	0	1,460,000		
J056 Junior Technician (Radiology)	BPS-09	6	0	2,032,000		
J079 Junior Medical Storekeeper	BPS-09	4	3	1,211,000		1,241,000
V001 Vaccinator	BPS-06	11	0	1,734,000		2,690,000
C072 Cold Chain Mechanic	BPS-05	1	1	399,000		605,000
O006 Operator	BPS-05	3	0	1,085,000		
D128 Driver	BPS-04	12	6	3,329,000		2,386,000
F006 Female Attendant	BPS-02	70	1	16,022,000		325,000
A148 Attendant	BPS-02	131	3	27,229,000		1,050,000
N004 Naib Qasid	BPS-02	9	7	2,228,000		2,488,000
C094 Cook	BPS-02	5	0	967,000		
M005 Mali	BPS-02	2	0	788,000		
S031 Security Guard	BPS-02	41	2	9,325,000		767,000
S009 Sanitary Worker	BPS-02	48	5	10,567,000		1,417,000
A206 Attendant (Male/Female)	BPS-01	3	0	369,000		
J092 Junior Clerk (PHC)	BPS-11	1	0	233,000		
L053 Lady Health Supervisor (PHC)	BPS-07	23	0	4,969,000		
L057 Lady Health Worker (PHC)	BPS-05	466	0	86,732,000		
D247 Driver (PHC)	BPS-05	1	0	219,000		
D246 Driver (PHC)	BPS-04	20	0	3,379,000		
A01152 Personal Pay				1,000		1,000
<b>A012 TOTAL ALLOWANCES</b>				<b>347,763,000</b>	<b>223,915,000</b>	<b>17,383,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>346,563,000</b>	<b>222,515,000</b>	<b>15,883,000</b>
A01202 House Rent Allowance				24,357,000	24,686,000	2,282,000
A01203 Conveyance Allowance				18,550,000	17,931,000	2,057,000
A01207 Washing Allowance				400,000	246,000	33,000
A01208 Dress Allowance				340,000	228,000	40,000
A01211 Hill Allowance (Personal Allowance)				1,461,000	451,000	76,000
A01226 Computer Allowance				9,000	1,000	1,000
A01216 Qualification Allowance				1,000	294,000	60,000
A01217 Medical Allowance				22,188,000	21,951,000	1,068,000
A0122M Ad-hoc Relief Allowance - 2016				22,281,000	0	0
A0122N Special Conveyance Allowance for Disabled Employees				1,000	99,000	48,000
A0122Y Ad-hoc Relief Allowance - 2017				32,056,000	0	0

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
					Rs.	Rs.	Rs.
A0123G	Ad-hoc Relief Allowance - 2018			32,056,000	0	0	
A0123P	Ad-hoc Relief Allowance - 2019			29,762,000	0	0	
A0124F	Ad-hoc Relief Allowance - 2021			32,056,000	0	0	
A0124R	Ad-hoc Relief Allowance 2022				38,266,000	7,865,000	
A0124C	Disparity Reduction Allowance			12,900,000	14,517,000	0	
A0124N	Disparity Reduction Allowance 2022- 15%				327,000	0	
A0122F	Health Allowance			110,156,000	99,041,000	1,915,000	
A01224	Entertainment Allowance			6,000	6,000	6,000	
A01239	Special Allowance			5,616,000	2,708,000	144,000	
A01252	Non-Practicing Allowance			2,367,000	1,763,000	288,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b>1,200,000</b>	<b>1,400,000</b>	<b>1,500,000</b>	
A01277	Contingent Paid Staff		(05)	1,200,000	1,400,000	1,500,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b>36,935,000</b>	<b>37,145,000</b>	<b>15,760,000</b>	
<b>A032</b>	<b>TOTAL COMMUNICATION</b>			<b>245,000</b>	<b>245,000</b>	<b>166,000</b>	
A03201	Postage & Telegraph			45,000	45,000	21,000	
A03202	Telephone & Trunk Call			200,000	200,000	145,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b>10,090,000</b>	<b>10,090,000</b>	<b>2,045,000</b>	
A03302	Water			60,000	60,000	25,000	
A03303	Electricity			10,000,000	10,000,000	2,000,000	
A03304	Hot & Cold Weather Charges			30,000	30,000	20,000	
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>			<b>3,650,000</b>	<b>3,830,000</b>	<b>3,024,000</b>	
<b>A03805</b>	<b>Travelling Allowance</b>			<b>1,650,000</b>	<b>1,830,000</b>	<b>1,524,000</b>	
002	Gazetted			900,000	1,000,000	788,000	
003	Non-Gazetted			750,000	830,000	736,000	
A03807	POL			2,000,000	2,000,000	1,500,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b>22,950,000</b>	<b>22,980,000</b>	<b>10,525,000</b>	
A03901	Stationery			300,000	300,000	200,000	
A03902	Printing & Publication			150,000	150,000	100,000	
A03906	Uniform & Liveries			50,000	50,000	25,000	
<b>A03927</b>	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b>22,250,000</b>	<b>22,250,000</b>	<b>10,000,000</b>	
001	Purchase of Drugs & Medicines			22,000,000	22,000,000	10,000,000	
007	Unani Medicines (Non Transferable)			250,000	250,000	0	
A03970	Others			200,000	230,000	200,000	
<b>A09</b>	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>1,100,000</b>	<b>1,100,000</b>	<b>310,000</b>	
A09413	Beds & Utensils (Non Transferable)			200,000	200,000	90,000	
<b>A09401</b>	<b>Medical/Surgical Equipment</b>			<b>900,000</b>	<b>900,000</b>	<b>220,000</b>	
001	Medical/Surgical Equipment (Non Transferable)			500,000	500,000	100,000	
002	Dental Material/Dental Equipment (Non Transferable)			400,000	400,000	120,000	
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>2,660,000</b>	<b>2,810,000</b>	<b>1,644,000</b>	
A13001	Transport			2,000,000	2,150,000	1,432,000	
A13101	Machinery/Equipment			160,000	160,000	62,000	
A13301	Buildings			500,000	500,000	150,000	
<b>GRAND TOTAL</b>				<b>709,021,000</b>	<b>661,984,000</b>	<b>65,567,000</b>	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0676 RHC TATA PANI</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<b>40,514,000</b>
A011 TOTAL PAY		<u>0</u>	<u>65</u>	<u>0</u>	<u>0</u>	<b>26,141,000</b>
A01101 PAY OF OFFICERS		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<b>5,850,000</b>
S054 Senior Medical Officer	BPS-18		2			2,500,000
S045 Senior Dental Surgeon	BPS-18		1			1,200,000
M018 Medical Assistant	BPS-17		1			1,150,000
C168 Chief Technician (EPI)	BPS-16		1			1,000,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>60</u>	<u>0</u>	<u>0</u>	<b>20,291,000</b>
S235 Senior Technician (TB)	BPS-14		1			821,000
T039 Technician (MCH)	BPS-12		1			657,000
T040 Technician (Medical)	BPS-12		1			692,000
J016 Junior Clerk	BPS-11		1			279,000
J048 Junior Technician (Medical)	BPS-09		2			683,000
J047 Junior Technician (MCH)	BPS-09		1			537,000
J091 Junior Technician (TB)	BPS-09		1			456,000
J050 Junior Technician (Pathology)	BPS-09		1			523,000
J056 Junior Technician (Radiology)	BPS-09		1			566,000
J058 Junior Technician (Surgical)	BPS-09		1			637,000
J046 Junior Technician (Dental)	BPS-09		1			395,000
J088 Junior Technician (EPI)	BPS-09		3			1,842,000
V001 Vaccinator	BPS-06		1			244,000
O006 Operator	BPS-05		1			425,000
D128 Driver	BPS-04		1			235,000
A148 Attendant	BPS-02		4			1,410,000
S031 Security Guard	BPS-02		1			304,000
S009 Sanitary Worker	BPS-02		1			235,000
F006 Female Attendant	BPS-02		2			402,000
C094 Cook	BPS-02		1			349,000
D246 Driver (PHC)	BPS-04		1			260,000
L053 Lady Health Supervisor (PHC)	BPS-07		2			620,000
L057 Lady Health Worker (PHC)	BPS-05		29			7,000,000
<b>FAP JANJORA</b>						
S156 Senior Technician (Medical)	BPS-14		1			719,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<b>14,373,000</b>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<b>14,373,000</b>
A01202 House Rent Allowance						1,500,000
A01203 Conveyance Allowance						1,040,000
A01207 Washing Allowance						15,000
A01208 Dress Allowance						20,000
A01211 Hill Allowance (Personal Allowance)						30,000
A01217 Medical Allowance						199,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
A0124R						3,260,000
A0124C						1,472,000
A0124N						883,000
A0122F						5,090,000
A01239						288,000
A01252						576,000
<b>A03</b>				<b>0</b>	<b>0</b>	<b>3,086,000</b>
<b>A032</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
A03202						2,000
<b>A033</b>				<b>0</b>	<b>0</b>	<b>914,000</b>
A03302				0		2,000
A03303				0		909,000
A03304				0		3,000
<b>A038</b>				<b>0</b>	<b>0</b>	<b>110,000</b>
<b>A03805</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
002				0		5,000
003				0		5,000
A03807				0		100,000
<b>A039</b>				<b>0</b>	<b>0</b>	<b>2,060,000</b>
A03901				0		20,000
A03902				0		5,000
A03906				0		5,000
<b>A03927</b>				<b>0</b>	<b>0</b>	<b>2,000,000</b>
001				0		2,000,000
A03970				0		30,000
<b>A09</b>				<b>0</b>	<b>0</b>	<b>120,000</b>
A09413				0		40,000
<b>A09401</b>				<b>0</b>	<b>0</b>	<b>80,000</b>
oo1				0		30,000
oo2				0		50,000
<b>A13</b>				<b>0</b>	<b>0</b>	<b>175,000</b>
A13001				0		150,000
A13101				0		5,000
A13301				0		20,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>43,895,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0677 RHC QAMROTI</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>13,833,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>7,618,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>1,986,000</b>
M019 Medical Officer	BPS-17		1			1,136,000
D017 Dental Surgeon	BPS-17		1			850,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>5,632,000</b>
T040 Technician (Medical)	BPS-12		1			552,000
J048 Junior Technician (Medical)	BPS-09		1			600,000
J088 Junior Technician (EPI)	BPS-09		1			600,000
D128 Driver	BPS-04		1			404,000
A148 Attendant	BPS-02		3			569,000
S031 Security Guard	BPS-02		1			327,000
S009 Sanitary Worker	BPS-02		2			557,000
F006 Female Attendant	BPS-02		1			144,000
<b>FAP MAHRIAN</b>						
J048 Junior Technician (Medical)	BPS-09		1			609,000
A148 Attendant	BPS-02		1			187,000
<b>FAP BARMOCH</b>						
J048 Junior Technician (Medical)	BPS-09		1			609,000
A148 Attendant	BPS-02		1			187,000
V001 Vaccinator	BPS-06		1			287,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>6,215,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>6,215,000</b>
A01202 House Rent Allowance						500,000
A01203 Conveyance Allowance						444,000
A01207 Hill Allowance (Personal Allowance)						29,000
A01217 Medical Allowance						236,000
A01207 Washing Allowance						4,000
A01208 Dress Allowance						6,000
A0124R Ad-hoc Relief Allowance 2022						1,863,000
A0122F Health Allowance						2,243,000
A01216 Qualification Allowance						60,000
A01239 Special Allowance						588,000
A01252 Non-Practicing Allowance						242,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>2,718,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>0</b>	<b>0</b>	<b>3,000</b>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						2,000
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>408,000</b>
A03302 Water						5,000
A03303 Electricity						400,000
A03304 Hot & Cold Weather Charges						3,000



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>A038</b>		<b>TOTAL TRANSPORTATION</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>110,000</u></b>
<b>A03805</b>		<b>Travelling Allowance</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
002		Gazetted				5,000
003		Non-Gazetted				5,000
A03807		POL				100,000
<b>A039</b>		<b>TOTAL GENERAL</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,197,000</u></b>
A03901		Stationery				20,000
A03902		Printing & Publication				5,000
A03906		Uniform & Liveries				3,000
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,159,000</u></b>
001		Purchase of Drugs & Medicines				2,159,000
A03970		Others				10,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>110,000</u></b>
A09413		Beds & Utensils (Non Transferable)				30,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>80,000</u></b>
oo1		Medical/Surgical Equipment (Non Transferable)				30,000
oo2		Dental Material/Dental Equipment (Non Transferable)				50,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>175,000</u></b>
A13001		Transport				150,000
A13101		Machinery/Equipment				5,000
A13301		Buildings				20,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>16,836,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0678 RHC KARALA MAJHAN</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>31,240,000</u>
A011 TOTAL PAY		<u>0</u>	<u>72</u>	<u>0</u>	<u>0</u>	<u>20,815,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>3,212,000</u>
A092 Assistant District Health Officer	BPS-18		1			1,020,000
D017 Dental Surgeon	BPS-17		1			872,000
M019 Medical Officer	BPS-17		1			620,000
C168 Chief Technician (EPI)	BPS-16		1			700,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>68</u>	<u>0</u>	<u>0</u>	<u>17,603,000</u>
S156 Senior Technician (Medical)	BPS-14		1			800,000
T039 Technician (MCH)	BPS-12		1			656,000
T087 Technician (EPI)	BPS-12		1			637,000
J047 Junior Technician (MCH)	BPS-09		2			537,000
F006 Female Attendant	BPS-02		2			365,000
A148 Attendant	BPS-02		3			958,000
S031 Security Guard	BPS-02		2			622,000
D246 Driver (PHC)	BPS-04		2			260,000
L053 Lady Health Supervisor (PHC)	BPS-07		3			821,000
L057 Lady Health Worker (PHC)	BPS-05		43			9,000,000
S009 Sanitary Worker	BPS-02		1			215,000
<b>FAP MAJHAN</b>						
J048 Junior Technician (Medical)	BPS-09		1			797,000
A148 Attendant	BPS-02		1			364,000
S031 Security Guard	BPS-02		1			228,000
<b>FAP NIRGAL</b>						
J088 Junior Technician (EPI)	BPS-09		1			653,000
A148 Attendant	BPS-02		1			228,000
<b>FAP PEHLI KHANDAR</b>						
A148 Attendant	BPS-02		1			234,000
A148 Attendant	BPS-02		1			228,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>10,425,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>10,425,000</u>
A01202 House Rent Allowance						800,000
A01203 Conveyance Allowance						587,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						4,000
A01211 Hill Allowance (Personal Allowance)						4,000
A0122N Special Conveyance Allowance for Disabled Employees						24,000
A01217 Medical Allowance						511,000
A0124R Ad-hoc Relief Allowance 2022						1,457,000
A0124C Disparity Reduction Allowance						2,062,000
A0124N Disparity Reduction Allowance 2022- 15%						1,237,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
A0122F						3,085,000
A01239						364,000
A01252						288,000
<b>A03</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,922,000</u></b>
<b>A032</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>
A03201						1,000
A03202						2,000
<b>A033</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>606,000</u></b>
A03302						5,000
A03303						600,000
A03304						1,000
<b>A038</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>75,000</u></b>
<b>A03805</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
002						5,000
003						5,000
A03807						65,000
<b>A039</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,238,000</u></b>
A03901						10,000
A03902						5,000
A03906						3,000
<b>A03927</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,200,000</u></b>
001						2,200,000
A03970						20,000
<b>A09</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>71,000</u></b>
A09413						1,000
<b>A09401</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>70,000</u></b>
oo1						30,000
oo2						40,000
<b>A13</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>135,000</u></b>
A13001						120,000
A13101						5,000
A13301						10,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>34,368,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0679 RHC DABSI</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>11,573,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>5,907,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>2,813,000</b>
M019 Medical Officer	BPS-17		1			813,000
D017 Dental Surgeon	BPS-17		1			1,200,000
C109 Chief Technician (Medical)	BPS-16		1			800,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>3,094,000</b>
J048 Junior Technician (Medical)	BPS-09		2			700,000
J047 Junior Technician (MCH)	BPS-09		1			509,000
J088 Junior Technician (EPI)	BPS-09		1			231,000
A148 Attendant	BPS-02		2			406,000
S009 Sanitary Worker	BPS-02		1			240,000
F006 Female Attendant	BPS-02		1			201,000
<b>FAP LANJOT</b>						
J048 Junior Technician (Medical)	BPS-09		1			254,000
<b>FAP NAKHNAL</b>						
J048 Junior Technician (Medical)	BPS-09		1			553,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>5,666,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>5,666,000</b>
A01202 House Rent Allowance						300,000
A01203 Conveyance Allowance						448,000
A01207 Washing Allowance						6,000
A01208 Dress Allowance						6,000
A01211 Hill Allowance (Personal Allowance)						4,000
A01217 Medical Allowance						896,000
A0124R Ad-hoc Relief Allowance 2022						805,000
A0122F Health Allowance						2,717,000
A01239 Special Allowance						388,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>2,701,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
A03202 Telephone & Trunk Call						2,000
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>403,000</b>
A03302 Water						2,000
A03303 Electricity						400,000
A03304 Hot & Cold Weather Charges						1,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>72,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A03807 POL						62,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,224,000</u></b>
A03901 Stationery						6,000
A03902 Printing & Publication						5,000
A03906 Uniform & Liveries						3,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,200,000</u></b>
001 Purchase of Drugs & Medicines						2,200,000
A03970 Others						10,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>91,000</u></b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>90,000</u></b>
oo1 Medical/Surgical Equipment (Non Transferable)						50,000
oo2 Dental Material/Dental Equipment (Non Transferable)						40,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>175,000</u></b>
A13001 Transport						150,000
A13101 Machinery/Equipment						5,000
A13301 Buildings						20,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>14,540,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>KJ0680 RHC NAAR</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>32,528,000</u>
A011 TOTAL PAY		<u>0</u>	<u>50</u>	<u>0</u>	<u>0</u>	<u>20,247,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>5,100,000</u>
D017 Dental Surgeon	BPS-17		1			1,800,000
M019 Medical Officer	BPS-17		1			1,600,000
H004 Head Clerk	BPS-16		1			800,000
C109 Chief Technician (Medical)	BPS-16		1			900,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>46</u>	<u>0</u>	<u>0</u>	<u>15,147,000</u>
J016 Junior Clerk	BPS-11		1			279,000
T040 Technician (Medical)	BPS-12		2			700,000
J048 Junior Technician (Medical)	BPS-09		1			470,000
J090 Junior Technician (CDC)	BPS-09		1			286,000
J058 Junior Technician (Surgical)	BPS-09		1			637,000
J050 Junior Technician (Pathology)	BPS-09		1			295,000
J056 Junior Technician (Radiology)	BPS-09		1			520,000
J079 Junior Medical Storekeeper	BPS-09		1			334,000
J047 Junior Technician (MCH)	BPS-09		1			595,000
J046 Junior Technician (Dental)	BPS-09		1			480,000
J088 Junior Technician (EPI)	BPS-09		1			567,000
V001 Vaccinator	BPS-06		1			405,000
A148 Attendant	BPS-02		4			1,399,000
S009 Sanitary Worker	BPS-02		1			300,000
D128 Driver	BPS-04		1			405,000
F006 Female Attendant	BPS-02		1			237,000
C094 Cook	BPS-02		1			362,000
O006 Operator	BPS-05		1			215,000
M005 Mali	BPS-02		1			205,000
S031 Security Guard	BPS-02		2			436,000
D246 Driver (PHC)	BPS-04		1			260,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			310,000
L057 Lady Health Worker (PHC)	BPS-05		17			4,524,000
N004 Naib Qasid	BPS-02		1			234,000
<b>FAP MATIAL</b>						
T040 Technician (Medical)	BPS-12		1			692,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>12,281,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>12,281,000</u>
A01202 House Rent Allowance						1,400,000
A01203 Conveyance Allowance						980,000
A01207 Washing Allowance						4,000
A01208 Dress Allowance						4,000
A01211 Hill Allowance (Personal Allowance)						5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
A01216						60,000
A01217						985,000
A0124R						1,559,000
A0124C						1,023,000
A0124N					0	614,000
A0122F						5,163,000
A01239						388,000
A01252						96,000
<b>A03</b>				<b>0</b>	<b>0</b>	<b>3,668,000</b>
<b>A032</b>				<b>0</b>	<b>0</b>	<b>3,000</b>
A03201						1,000
A03202						2,000
<b>A033</b>				<b>0</b>	<b>0</b>	<b>502,000</b>
A03302						2,000
A03303						500,000
<b>A038</b>				<b>0</b>	<b>0</b>	<b>135,000</b>
<b>A03805</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
002						5,000
003						5,000
A03807						125,000
<b>A039</b>				<b>0</b>	<b>0</b>	<b>3,028,000</b>
A03901						10,000
A03902						5,000
A03906						3,000
<b>A03927</b>				<b>0</b>	<b>0</b>	<b>3,000,000</b>
001						3,000,000
A03970						10,000
<b>A09</b>				<b>0</b>	<b>0</b>	<b>81,000</b>
A09413						1,000
<b>A09401</b>				<b>0</b>	<b>0</b>	<b>80,000</b>
001						30,000
002						50,000
<b>A13</b>				<b>0</b>	<b>0</b>	<b>130,000</b>
A13001						100,000
A13101						5,000
A13301						25,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>36,407,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0681 RHC SARSAWA</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>41,568,000</u>
A011 TOTAL PAY		<u>0</u>	<u>87</u>	<u>0</u>	<u>0</u>	<u>27,101,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>2,445,000</u>
S054 Senior Medical Officer	BPS-18		1			1,100,000
M019 Medical Officer	BPS-17		1			725,000
D017 Dental Surgeon	BPS-17		1			620,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>84</u>	<u>0</u>	<u>0</u>	<u>24,656,000</u>
S235 Senior Technician (TB)	BPS-14		1			500,000
S042 Senior Clerk	BPS-14		1			552,000
S157 Senior Technician (Pathology)	BPS-14		1			735,000
T043 Technician (Surgical)	BPS-12		1			552,000
J058 Junior Technician (Surgical)	BPS-09		1			638,000
J047 Junior Technician (MCH)	BPS-09		1			532,000
J091 Junior Technician (TB)	BPS-09		2			911,000
J088 Junior Technician (EPI)	BPS-09		1			396,000
J050 Junior Technician (Pathology)	BPS-09		2			383,000
J056 Junior Technician (Radiology)	BPS-09		1			495,000
J046 Junior Technician (Dental)	BPS-09		1			242,000
O006 Operator	BPS-05		1			527,000
D128 Driver	BPS-04		1			437,000
A148 Attendant	BPS-02		2			619,000
S009 Sanitary Worker	BPS-02		2			600,000
M005 Mali	BPS-02		1			363,000
F006 Female Attendant	BPS-02		3			813,000
C094 Cook	BPS-02		1			230,000
D246 Driver (PHC)	BPS-04		2			519,000
L053 Lady Health Supervisor (PHC)	BPS-07		2			620,000
L057 Lady Health Worker (PHC)	BPS-05		53			13,200,000
N004 Naib Qasid	BPS-02		1			228,000
<b>FAP GALA SAMIAR</b>						
J048 Junior Technician (Medical)	BPS-09		1			282,000
<b>FAP PANDKARI</b>						
J048 Junior Technician (Medical)	BPS-09		1			282,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>14,467,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>14,467,000</u>
A01202 House Rent Allowance						1,900,000
A01203 Conveyance Allowance						920,000
A01207 Washing Allowance						4,000
A01208 Dress Allowance						4,000
A01211 Hill Allowance (Personal Allowance)						4,000
A01216 Qualification Allowance						60,000



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
A01217						909,000
A0124R						1,315,000
A0124C						2,131,000
A0124N						1,279,000
A0122F						5,463,000
A01239						384,000
A01252						94,000
<b>A03</b>				<b>0</b>	<b>0</b>	<b>2,581,000</b>
<b>A032</b>				<b>0</b>	<b>0</b>	<b>3,000</b>
A03201						1,000
A03202						2,000
<b>A033</b>				<b>0</b>	<b>0</b>	<b>405,000</b>
A03302					0	3,000
A03303					0	400,000
A03304					0	2,000
<b>A038</b>				<b>0</b>	<b>0</b>	<b>50,000</b>
<b>A03805</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
002					0	5,000
003					0	5,000
A03807					0	40,000
<b>A039</b>				<b>0</b>	<b>0</b>	<b>2,123,000</b>
A03901					0	10,000
A03902					0	1,000
A03906					0	7,000
<b>A03927</b>				<b>0</b>	<b>0</b>	<b>2,100,000</b>
001					0	2,100,000
A03970					0	5,000
<b>A09</b>				<b>0</b>	<b>0</b>	<b>81,000</b>
A09413					0	1,000
<b>A09401</b>				<b>0</b>	<b>0</b>	<b>80,000</b>
oo1					0	30,000
oo2					0	50,000
<b>A13</b>				<b>0</b>	<b>0</b>	<b>120,000</b>
A13001					0	100,000
A13101					0	5,000
A13301					0	15,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>44,350,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0682 RHC PARAI</b>						
A01				<u>0</u>	<u>0</u>	<u>13,466,000</u>
A011		<u>0</u>	<u>16</u>	<u>0</u>	<u>0</u>	<u>6,732,000</u>
A01101		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>1,914,000</u>
D017	Dental Surgeon	BPS-17	1			964,000
M019	Medical Officer	BPS-17	1			950,000
A01151			<u>0</u>	<u>14</u>	<u>0</u>	<u>4,818,000</u>
J048	Junior Technician (Medical)	BPS-09	2			900,000
J047	Junior Technician (MCH)	BPS-09	1			532,000
J088	Junior Technician (EPI)	BPS-09	1			395,000
J053	Junior Technician (Preventive Care) EPI	BPS-09	1			382,000
J056	Junior Technician (Radiology)	BPS-09	1			363,000
J058	Junior Technician (Surgical)	BPS-09	1			228,000
J050	Junior Technician (Pathology)	BPS-09	1			363,000
A148	Attendant	BPS-02	2			477,000
F006	Female Attendant	BPS-02	1			321,000
A206	Attendant (Male/Female)	BPS-01	1			277,000
	<b>FAP SANYA</b>					
J048	Junior Technician (Medical)	BPS-09	1			350,000
C094	Cook	BPS-02	1			230,000
A012				<u>0</u>	<u>0</u>	<u>6,734,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>6,734,000</u>
A01202	House Rent Allowance					441,000
A01203	Conveyance Allowance					202,000
A01207	Washing Allowance					4,000
A01208	Dress Allowance					4,000
A01211	Hill Allowance (Personal Allowance)					2,000
A01216	Qualification Allowance					60,000
A01217	Medical Allowance					920,000
A0124R	Ad-hoc Relief Allowance 2022					2,580,000
A0122F	Health Allowance					2,305,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
A03				<u>0</u>	<u>0</u>	<u>1,216,000</u>
A032				<u>0</u>	<u>0</u>	<u>3,000</u>
A03201	Postage & Telegraph				0	1,000
A03202	Telephone & Trunk Call				0	2,000
A033				<u>0</u>	<u>0</u>	<u>352,000</u>
A03302	Water				0	2,000
A03303	Electricity				0	350,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A038</b>		<b>TOTAL TRANSPORTATION</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>50,000</u></b>
<b>A03805</b>		<b>Travelling Allowance</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
002		Gazetted			0	5,000
003		Non-Gazetted			0	5,000
A03807		POL			0	40,000
<b>A039</b>		<b>TOTAL GENERAL</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>811,000</u></b>
A03901		Stationery			0	5,000
A03902		Printing & Publication			0	1,000
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>800,000</u></b>
001		Purchase of Drugs & Medicines			0	800,000
A03970		Others			0	5,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>61,000</u></b>
A09413		Beds & Utensils (Non Transferable)			0	1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>60,000</u></b>
oo1		Medical/Surgical Equipment (Non Transferable)			0	10,000
002		Dental Material/Dental Equipment (Non Transferable)			0	50,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>115,000</u></b>
A13001		Transport			0	100,000
A13101		Machinery/Equipment			0	5,000
A13301		Buildings			0	10,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>14,858,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0683 RHC CHOWK SAHIBAN</b>						
A01				<u>0</u>	<u>0</u>	<b>6,826,000</b>
A011				<u>0</u>	<u>0</u>	<b>1,925,000</b>
A01151				<u>0</u>	<u>0</u>	<b>1,925,000</b>
S156	Senior Technician (Medical)	BPS-14	1			690,000
J088	Junior Technician (EPI)	BPS-09	1			387,000
F006	Female Attendant	BPS-02	1			202,000
A148	Attendant	BPS-02	1			334,000
A206	Attendant (Male/Female)	BPS-01	1			312,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<b>4,901,000</b>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<b>4,901,000</b>
A01202	House Rent Allowance					100,000
A01203	Conveyance Allowance					122,000
A01207	Washing Allowance					2,000
A01208	Dress Allowance					2,000
A01211	Hill Allowance (Personal Allowance)					7,000
A01217	Medical Allowance					190,000
A0124R	Ad-hoc Relief Allowance 2022					3,360,000
A0122F	Health Allowance					1,118,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<b>1,310,000</b>
A032	<b>TOTAL COMMUNICATION</b>			<u>0</u>	<u>0</u>	<b>2,000</b>
A03202	Telephone & Trunk Call					2,000
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<b>402,000</b>
A03302	Water					2,000
A03303	Electricity					400,000
A038	<b>TOTAL TRANSPORTATION</b>			<u>0</u>	<u>0</u>	<b>40,000</b>
A03805	<b>Travelling Allowance</b>			<u>0</u>	<u>0</u>	<b>10,000</b>
002	Gazetted					5,000
003	Non-Gazetted					5,000
A03807	POL					30,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<b>866,000</b>
A03901	Stationery					10,000
A03902	Printing & Publication					1,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<u>0</u>	<u>0</u>	<b>850,000</b>
001	Purchase of Drugs & Medicines					850,000
A03970	Others					5,000
A09	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<u>0</u>	<u>0</u>	<b>11,000</b>
A09413	Beds & Utensils (Non Transferable)					1,000
A09401	<b>Medical/Surgical Equipment</b>			<u>0</u>	<u>0</u>	<b>10,000</b>
001	Medical/Surgical Equipment (Non Transferable)					10,000
A13	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<u>0</u>	<u>0</u>	<b>95,000</b>
A13001	Transport					80,000
A13101	Machinery/Equipment					5,000
A13301	Buildings					10,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>8,242,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0684 BHU ANDARLA KOTERA</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>36,862,000</u>
A011 TOTAL PAY		<u>0</u>	<u>86</u>	<u>0</u>	<u>0</u>	<u>26,933,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>800,000</u>
M019 Medical Officer	BPS-17		1			800,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>85</u>	<u>0</u>	<u>0</u>	<u>26,133,000</u>
T040 Technician (Medical)	BPS-12		1			700,000
T087 Technician (EPI)	BPS-12		1			650,000
J048 Junior Technician (Medical)	BPS-09		1			280,000
J047 Junior Technician (MCH)	BPS-09		1			550,000
D128 Driver	BPS-04		1			405,000
A148 Attendant	BPS-02		1			323,000
F006 Female Attendant	BPS-02		1			245,000
S031 Security Guard	BPS-02		1			241,000
S009 Sanitary Worker	BPS-02		1			250,000
D246 Driver (PHC)	BPS-04		2			519,000
L053 Lady Health Supervisor (PHC)	BPS-07		2			620,000
L057 Lady Health Worker (PHC)	BPS-05		66			19,000,000
<b>FAP TUFALABAD</b>						
J088 Junior Technician (EPI)	BPS-09		1			387,000
F006 Female Attendant	BPS-02		1			246,000
<b>FAP PITHANAR</b>						
J046 Junior Technician (Dental)	BPS-09		1			349,000
<b>FAP NIDI SOHANA</b>						
J048 Junior Technician (Medical)	BPS-09		1			553,000
<b>FAP MITHI DHARA</b>						
J048 Junior Technician (Medical)	BPS-09		1			348,000
<b>FAP BEHRA KOTERA</b>						
J088 Junior Technician (EPI)	BPS-09		1			467,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>9,929,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>9,929,000</u>
A01202 House Rent Allowance						800,000
A01203 Conveyance Allowance						451,000
A01207 Washing Allowance						4,000
A01208 Dress Allowance						9,000
A01211 Hill Allowance (Personal Allowance)						4,000
A01216 Qualification Allowance						60,000
A01217 Medical Allowance						334,000
A0124R Ad-hoc Relief Allowance 2022						950,000
A0124C Disparity Reduction Allowance						2,532,000
A0124N Disparity Reduction Allowance 2022- 15%						1,519,000
A0122F Health Allowance						3,050,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
A01239						120,000
A01252						96,000
<b>A03</b>				<b>0</b>	<b>0</b>	<b>3,306,000</b>
<b>A032</b>				<b>0</b>	<b>0</b>	<b>3,000</b>
A03201						1,000
A03202						2,000
<b>A033</b>				<b>0</b>	<b>0</b>	<b>252,000</b>
A03302					0	2,000
A03303					0	250,000
<b>A038</b>				<b>0</b>	<b>0</b>	<b>40,000</b>
<b>A03805</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
002					0	5,000
003					0	5,000
A03807					0	30,000
<b>A039</b>				<b>0</b>	<b>0</b>	<b>3,011,000</b>
A03901					0	5,000
A03902					0	1,000
<b>A03927</b>				<b>0</b>	<b>0</b>	<b>3,000,000</b>
001					0	3,000,000
A03970					0	5,000
<b>A09</b>				<b>0</b>	<b>0</b>	<b>11,000</b>
A09413					0	1,000
<b>A09401</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
oo1					0	10,000
<b>A13</b>				<b>0</b>	<b>0</b>	<b>25,000</b>
A13001					0	
A13101					0	5,000
A13301					0	20,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>40,204,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0685 BHU SERI</b>						
A01				<u>0</u>	<u>0</u>	<b>20,195,000</b>
A011		<u>0</u>	<u>36</u>	<u>0</u>	<u>0</u>	<b>11,521,000</b>
A01151		<u>0</u>	<u>36</u>	<u>0</u>	<u>0</u>	<b>11,521,000</b>
S156	Senior Technician (Medical)	BPS-14	1			719,000
J048	Junior Technician (Medical)	BPS-09	1			592,000
J088	Junior Technician (EPI)	BPS-09	1			257,000
D128	Driver	BPS-04	1			405,000
F006	Female Attendant	BPS-02	1			336,000
A148	Attendant	BPS-02	3			700,000
D246	Driver (PHC)	BPS-04	1			259,000
L053	Lady Health Supervisor (PHC)	BPS-07	1			310,000
L057	Lady Health Worker (PHC)	BPS-05	20			5,000,000
	<b>FAP DARKUTTI CROSS</b>					
J048	Junior Technician (Medical)	BPS-09	1			595,000
A148	Attendant	BPS-02	1			386,000
	<b>FAP DARKUTTI BALA</b>					
J048	Junior Technician (Medical)	BPS-09	1			595,000
A148	Attendant	BPS-02	1			386,000
	<b>FAP BANDLI</b>					
J048	Junior Technician (Medical)	BPS-09	1			595,000
A148	Attendant	BPS-02	1			386,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<b>8,674,000</b>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<b>8,674,000</b>
A01202	House Rent Allowance					800,000
A01203	Conveyance Allowance					368,000
A01207	Washing Allowance					4,000
A01208	Dress Allowance					4,000
A01211	Hill Allowance (Personal Allowance)					4,000
A01217	Medical Allowance					349,000
A0124R	Ad-hoc Relief Allowance 2022					1,954,000
A0124C	Disparity Reduction Allowance					1,588,000
A0124N	Disparity Reduction Allowance 2022- 15%					953,000
A0122F	Health Allowance					2,650,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<b>770,000</b>
A032	<b>TOTAL COMMUNICATION</b>			<u>0</u>	<u>0</u>	<b>3,000</b>
A03201	Postage & Telegraph					1,000
A03202	Telephone & Trunk Call					2,000
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<b>151,000</b>
A03302	Water					1,000
A03303	Electricity					150,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A038</b>		<b>TOTAL TRANSPORTATION</b>		<b>0</b>	<b>0</b>	<b>35,000</b>
<b>A03805</b>		<b>Travelling Allowance</b>		<b>0</b>	<b>0</b>	<b>5,000</b>
003		Non-Gazetted				5,000
A03807		POL				30,000
<b>A039</b>		<b>TOTAL GENERAL</b>		<b>0</b>	<b>0</b>	<b>581,000</b>
A03901		Stationery				1,000
A03902		Printing & Publication				1,000
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b>0</b>	<b>0</b>	<b>574,000</b>
001		Purchase of Drugs & Medicines				574,000
A03970		Others				5,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b>0</b>	<b>0</b>	<b>6,000</b>
A09413		Beds & Utensils (Non Transferable)				1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b>0</b>	<b>0</b>	<b>5,000</b>
001		Medical/Surgical Equipment (Non Transferable)				5,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>0</b>	<b>0</b>	<b>25,000</b>
A13001		Transport			0	10,000
A13101		Machinery/Equipment			0	5,000
A13301		Buildings			0	10,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>20,996,000</b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0686 BHU CHOKI MANG</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<b>9,583,000</b>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>12</u>	<u>0</u>	<u>0</u>	<b>4,820,000</b>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<b>800,000</b>
M019 Medical Officer	BPS-17		1			800,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>11</u>	<u>0</u>	<u>0</u>	<b>4,020,000</b>
J048 Junior Technician (Medical)	BPS-09		2			800,000
J047 Junior Technician (MCH)	BPS-09		1			552,000
J088 Junior Technician (EPI)	BPS-09		1			609,000
A148 Attendant	BPS-02		1			300,000
F006 Female Attendant	BPS-02		2			327,000
S031 Security Guard	BPS-02		1			405,000
S009 Sanitary Worker	BPS-02		1			397,000
<b>FAP KOTHIAN</b>						
J048 Junior Technician (Medical)	BPS-09		1			360,000
A148 Attendant	BPS-02		1			270,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<b>4,763,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<b>4,763,000</b>
A01202 House Rent Allowance						400,000
A01203 Conveyance Allowance						24,000
A01207 Washing Allowance						4,000
A01208 Dress Allowance						7,000
A01211 Hill Allowance (Personal Allowance)						3,000
A01217 Medical Allowance						230,000
A0124R Ad-hoc Relief Allowance 2022						1,834,000
A0122F Health Allowance						2,045,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<b>894,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<b>2,000</b>
A03202 Telephone & Trunk Call						2,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<b>151,000</b>
A03302 Water						1,000
A03303 Electricity						150,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<b>30,000</b>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<b>10,000</b>
002 Gazetted						5,000
003 Non-Gazetted						5,000
A03807 POL						20,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<b>711,000</b>
A03901 Stationery						5,000
A03902 Printing & Publication						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>700,000</u></b>
001		Purchase of Drugs & Medicines				700,000
A03970		Others				5,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
A09413		Beds & Utensils (Non Transferable)				1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)				6,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>26,000</u></b>
A13001		Transport				10,000
A13101		Machinery/Equipment				6,000
A13301		Buildings				10,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,510,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>KJ0687 BHU DONGI</b>						
A01				<u>0</u>	<u>0</u>	<b>9,273,000</b>
A011		<u>0</u>	<u>20</u>	<u>0</u>	<u>0</u>	<b>4,870,000</b>
A01151		<u>0</u>	<u>20</u>	<u>0</u>	<u>0</u>	<b>4,870,000</b>
S156	Senior Technician (Medical)	BPS-14	1			741,000
V001	Vaccinator	BPS-06	1			245,000
A148	Attendant	BPS-02	1			223,000
F006	Female Attendant	BPS-02	1			184,000
S031	Security Guard	BPS-02	2			604,000
S009	Sanitary Worker	BPS-02	1			253,000
L053	Lady Health Supervisor (PHC)	BPS-07	1			310,000
L057	Lady Health Worker (PHC)	BPS-05	10			1,800,000
	<b>FAP KHAJOORLA</b>					
T040	Technician (Medical)	BPS-12	1			323,000
A148	Attendant	BPS-02	1			187,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<b>4,403,000</b>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<b>4,403,000</b>
A01202	House Rent Allowance					400,000
A01203	Conveyance Allowance					231,000
A01207	Washing Allowance					3,000
A01208	Dress Allowance					3,000
A01211	Hill Allowance (Personal Allowance)					6,000
A01217	Medical Allowance					360,000
A0124R	Ad-hoc Relief Allowance 2022					919,000
A0124C	Disparity Reduction Allowance					808,000
A0124N	Disparity Reduction Allowance 2022- 15%					485,000
A0122F	Health Allowance					1,188,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<b>1,051,000</b>
A032	<b>TOTAL COMMUNICATION</b>			<u>0</u>	<u>0</u>	<b>2,000</b>
A03202	Telephone & Trunk Call					2,000
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<b>152,000</b>
A03302	Water					2,000
A03303	Electricity					150,000
A038	<b>TOTAL TRANSPORTATION</b>			<u>0</u>	<u>0</u>	<b>21,000</b>
A03805	<b>Travelling Allowance</b>			<u>0</u>	<u>0</u>	<b>1,000</b>
003	Non-Gazetted					1,000
A03807	POL					20,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<b>876,000</b>
A03901	Stationery					5,000
A03902	Printing & Publication					1,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<u>0</u>	<u>0</u>	<b>850,000</b>
001	Purchase of Drugs & Medicines					850,000
A03970	Others					20,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
				Rs.	Rs.	Rs.	
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>11,000</u></b>
A09413		Beds & Utensils (Non Transferable)					1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
oo1		Medical/Surgical Equipment (Non Transferable)					10,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>35,000</u></b>
A13001		Transport					10,000
A13101		Machinery/Equipment					5,000
A13301		Buildings					20,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,370,000</u></b>	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0688 BHU BARALI</b>						
A01				<u>0</u>	<u>0</u>	<b>8,977,000</b>
A011				<u>0</u>	<u>0</u>	<b>4,790,000</b>
A01101				<u>0</u>	<u>0</u>	<b>2,200,000</b>
S054	Senior Medical Officer	BPS-18	1			1,100,000
C109	Chief Technician (Medical)	BPS-16	1			1,100,000
A01151				<u>0</u>	<u>0</u>	<b>2,590,000</b>
J048	Junior Technician (Medical)	BPS-09	1			600,000
J047	Junior Technician (MCH)	BPS-09	1			400,000
J088	Junior Technician (EPI)	BPS-09	1			300,000
F006	Female Attendant	BPS-02	2			600,000
A148	Attendant	BPS-02	1			300,000
S031	Security Guard	BPS-02	1			190,000
S009	Sanitary Worker	BPS-02	1			200,000
A012				<u>0</u>	<u>0</u>	<b>4,187,000</b>
A012-1				<u>0</u>	<u>0</u>	<b>4,187,000</b>
A01202	House Rent Allowance					300,000
A01203	Conveyance Allowance					297,000
A01207	Washing Allowance					3,000
A01208	Dress Allowance					3,000
A01211	Hill Allowance (Personal Allowance)					2,000
A01217	Medical Allowance					219,000
A0124R	Ad-hoc Relief Allowance 2022					1,555,000
A0122F	Health Allowance					1,592,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
A03				<u>0</u>	<u>0</u>	<b>499,000</b>
A032				<u>0</u>	<u>0</u>	<b>3,000</b>
A03201	Postage & Telegraph					1,000
A03202	Telephone & Trunk Call					2,000
A033				<u>0</u>	<u>0</u>	<b>162,000</b>
A03302	Water					2,000
A03303	Electricity					160,000
A038				<u>0</u>	<u>0</u>	<b>23,000</b>
A03805				<u>0</u>	<u>0</u>	<b>3,000</b>
002	Gazetted					2,000
003	Non-Gazetted					1,000
A03807	POL					20,000
A039				<u>0</u>	<u>0</u>	<b>311,000</b>
A03901	Stationery					5,000
A03902	Printing & Publication					1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>300,000</u></b>
001		Purchase of Drugs & Medicines				300,000
A03970		Others				5,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,000</u></b>
A09413		Beds & Utensils (Non Transferable)				1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
oo1		Medical/Surgical Equipment (Non Transferable)				7,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>25,000</u></b>
A13001		Transport				10,000
A13101		Machinery/Equipment				5,000
A13301		Buildings				10,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>9,509,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>KJ0689 BHU WAHI</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>6,448,000</u>
A011 TOTAL PAY		<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>3,511,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>920,000</u>
C109 Chief Technician (Medical)	BPS-16		1			920,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>2,591,000</u>
J088 Junior Technician (EPI)	BPS-09		1			481,000
A148 Attendant	BPS-02		1			382,000
F006 Female Attendant	BPS-02		1			308,000
S031 Security Guard	BPS-02		2			500,000
<b>FAP ANOHI SARHOTA</b>						
J048 Junior Technician (Medical)	BPS-09		1			600,000
A148 Attendant	BPS-02		1			320,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,937,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>2,937,000</u>
A01202 House Rent Allowance						250,000
A01203 Conveyance Allowance						170,000
A01207 Washing Allowance						3,000
A01208 Dress Allowance						3,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						191,000
A0124R Ad-hoc Relief Allowance 2022						418,000
A0122F Health Allowance						1,900,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>431,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>151,000</u>
A03302 Water						1,000
A03303 Electricity						150,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>22,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>2,000</u>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						20,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>257,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>250,000</u>
001 Purchase of Drugs & Medicines						250,000
A03970 Others						5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>11,000</u></b>
A09413		Beds & Utensils (Non Transferable)				1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
oo1		Medical/Surgical Equipment (Non Transferable)				10,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>25,000</u></b>
A13001		Transport				10,000
A13101		Machinery/Equipment				5,000
A13301		Buildings				10,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,915,000</u></b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0690 BHU HILL KALAN</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>6,281,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>3,714,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>
S054 Senior Medical Officer	BPS-18		1			1,650,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>2,064,000</b>
J048 Junior Technician (Medical)	BPS-09		1			438,000
J088 Junior Technician (EPI)	BPS-09		1			347,000
A148 Attendant	BPS-02		2			439,000
F006 Female Attendant	BPS-02		2			659,000
S031 Security Guard	BPS-02		1			181,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>2,567,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>2,567,000</b>
A01202 House Rent Allowance						300,000
A01203 Conveyance Allowance						213,000
A01207 Washing Allowance						4,000
A01208 Dress Allowance						2,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						176,000
A0124R Ad-hoc Relief Allowance 2022						449,000
A0122F Health Allowance						1,205,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>428,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>0</b>	<b>0</b>	<b>1,000</b>
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>151,000</b>
A03302 Water						1,000
A03303 Electricity						150,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>22,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						20,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>254,000</b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>250,000</b>
001 Purchase of Drugs & Medicines						250,000
A03970 Others						2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
				Rs.	Rs.	Rs.	
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A09413		Beds & Utensils (Non Transferable)					1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
oo1		Medical/Surgical Equipment (Non Transferable)					1,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
A13001		Transport					1,000
A13101		Machinery/Equipment					1,000
A13301		Buildings					5,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>6,718,000</b>	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0691 BHU DANDLI</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>8,409,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>5,199,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>974,000</b>
C109 Chief Technician (Medical)	BPS-16		1			974,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>3,625,000</b>
J047 Junior Technician (MCH)	BPS-09		1			656,000
J048 Junior Technician (Medical)	BPS-09		1			438,000
J088 Junior Technician (EPI)	BPS-09		1			386,000
J056 Junior Technician (Radiology)	BPS-09		1			495,000
V001 Vaccinator	BPS-06		1			244,000
A148 Attendant	BPS-02		2			700,000
F006 Female Attendant	BPS-02		1			160,000
S031 Security Guard	BPS-02		1			235,000
S009 Sanitary Worker	BPS-02		1			311,000
<b>FAP GAWAN</b>						
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
C166 Chief Technician (Sanitation)	BPS-16		1			600,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>3,210,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>3,210,000</b>
A01202 House Rent Allowance						237,000
A01203 Conveyance Allowance						318,000
A01207 Washing Allowance						5,000
A01208 Dress Allowance						5,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						187,000
A0124R Ad-hoc Relief Allowance 2022						566,000
A0122F Health Allowance						1,890,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>678,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>0</b>	<b>0</b>	<b>1,000</b>
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>151,000</b>
A03302 Water						1,000
A03303 Electricity						150,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>22,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						20,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>504,000</b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>500,000</u></b>
001 Purchase of Drugs & Medicines						500,000
A03970 Others						2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>11,000</u></b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
oo1 Medical/Surgical Equipment (Non Transferable)						10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
A13001 Transport						1,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						5,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>9,105,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0692 BHU GOI</b>						
A01				<u>0</u>	<u>0</u>	<u>22,121,000</u>
A011				<u>0</u>	<u>0</u>	<u>14,419,000</u>
A01101				<u>0</u>	<u>0</u>	<u>1,400,000</u>
S054	Senior Medical Officer	BPS-18	1			1,400,000
A01151				<u>0</u>	<u>0</u>	<u>13,019,000</u>
T040	Technician (Medical)	BPS-12	1			675,000
J047	Junior Technician (MCH)	BPS-09	1			581,000
J088	Junior Technician (EPI)	BPS-09	1			386,000
J048	Junior Technician (Medical)	BPS-09	1			480,000
A148	Attendant	BPS-02	1			320,000
F006	Female Attendant	BPS-02	2			399,000
S031	Security Guard	BPS-02	1			304,000
S009	Sanitary Worker	BPS-02	1			304,000
D246	Driver (PHC)	BPS-04	1			260,000
L053	Lady Health Supervisor (PHC)	BPS-07	1			310,000
L057	Lady Health Worker (PHC)	BPS-05	31			7,700,000
	<b>FAP BATALI</b>					
J048	Junior Technician (Medical)	BPS-09	1			410,000
A148	Attendant	BPS-02	1			240,000
	<b>FAP NARALI MOHAR</b>					
J048	Junior Technician (Medical)	BPS-09	1			410,000
S009	Sanitary Worker	BPS-02	1			240,000
A012				<u>0</u>	<u>0</u>	<u>7,702,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>7,702,000</u>
A01202	House Rent Allowance					1,000,000
A01203	Conveyance Allowance					404,000
A01207	Washing Allowance					4,000
A01208	Dress Allowance					4,000
A01211	Hill Allowance (Personal Allowance)					3,000
A01217	Medical Allowance					878,000
A0124R	Ad-hoc Relief Allowance 2022					834,000
A0124C	Disparity Reduction Allowance					1,255,000
A0124N	Disparity Reduction Allowance 2022- 15%					753,000
A0122F	Health Allowance					2,351,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
A03				<u>0</u>	<u>0</u>	<u>428,000</u>
A032				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202	Telephone & Trunk Call					1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>151,000</u></b>
A03302 Water						1,000
A03303 Electricity						150,000
<b>A038 TOTAL TRANSPORTATION</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>22,000</u></b>
<b>A03805 Travelling Allowance</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						20,000
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>254,000</u></b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>250,000</u></b>
001 Purchase of Drugs & Medicines						250,000
A03970 Others						2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>11,000</u></b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
oo1 Medical/Surgical Equipment (Non Transferable)						10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
A13001 Transport						1,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						5,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>22,567,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0693 BHU PHAGWARI</b>						
A01				<u>0</u>	<u>0</u>	<u>12,089,000</u>
A011				<u>0</u>	<u>0</u>	<u>6,775,000</u>
A01101				<u>0</u>	<u>0</u>	<u>1,800,000</u>
S054	Senior Medical Officer	BPS-18	1			1,800,000
A01151				<u>0</u>	<u>0</u>	<u>4,975,000</u>
J048	Junior Technician (Medical)	BPS-09	1			600,000
J047	Junior Technician (MCH)	BPS-09	1			637,000
J088	Junior Technician (EPI)	BPS-09	2			750,000
A148	Attendant	BPS-02	2			600,000
F006	Female Attendant	BPS-02	1			294,000
S031	Security Guard	BPS-02	1			234,000
S009	Sanitary Worker	BPS-02	1			266,000
<b>RIAN SHAREEF</b>						
J048	Junior Technician (Medical)	BPS-09	1			637,000
A148	Attendant	BPS-02	1			320,000
<b>KAKANI BAGGA</b>						
J048	Junior Technician (Medical)	BPS-09	1			637,000
A012				<u>0</u>	<u>0</u>	<u>5,314,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>5,314,000</u>
A01202	House Rent Allowance					500,000
A01203	Conveyance Allowance					327,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					3,000
A01217	Medical Allowance					593,000
A0124R	Ad-hoc Relief Allowance 2022					1,673,000
A0122F	Health Allowance					2,000,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
A03				<u>0</u>	<u>0</u>	<u>429,000</u>
A032				<u>0</u>	<u>0</u>	<u>3,000</u>
A03201	Postage & Telegraph					1,000
A03202	Telephone & Trunk Call					2,000
A033				<u>0</u>	<u>0</u>	<u>51,000</u>
A03302	Water					1,000
A03303	Electricity					50,000
A038				<u>0</u>	<u>0</u>	<u>22,000</u>
A03805				<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
A03807	POL					20,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>353,000</u></b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>350,000</u></b>
001 Purchase of Drugs & Medicines						350,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>11,000</u></b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>11,000</u></b>
A13001 Transport						5,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						5,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>12,540,000</u></b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0694 BHU SANDHARA</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>7,819,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>3,628,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
M019 Medical Officer	BPS-17		1			900,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>2,728,000</b>
T039 Technician (MCH)	BPS-12		1			500,000
J048 Junior Technician (Medical)	BPS-09		2			878,000
J088 Junior Technician (EPI)	BPS-09		1			300,000
S031 Security Guard	BPS-02		1			300,000
S009 Sanitary Worker	BPS-02		1			250,000
A148 Attendant	BPS-02		1			250,000
F006 Female Attendant	BPS-02		1			250,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>4,191,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>4,191,000</b>
A01202 House Rent Allowance						300,000
A01203 Conveyance Allowance						228,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						2,000
A0122N Special Conveyance Allowance for Disabled Employees				0	0	24,000
A01217 Medical Allowance						148,000
A0124R Ad-hoc Relief Allowance 2022						1,960,000
A0122F Health Allowance						1,311,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>380,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>0</b>	<b>0</b>	<b>3,000</b>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						2,000
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>51,000</b>
A03302 Water						1,000
A03303 Electricity						50,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>22,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						20,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>304,000</b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>300,000</u></b>
001 Purchase of Drugs & Medicines						300,000
A03970 Others						2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>11,000</u></b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>
oo1 Medical/Surgical Equipment (Non Transferable)						10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>11,000</u></b>
A13001 Transport						5,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						5,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,221,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0695 BHU JANDROOT</b>						
A01				<u>0</u>	<u>0</u>	<u>7,455,000</u>
A011				<u>0</u>	<u>0</u>	<u>3,471,000</u>
A01151				<u>0</u>	<u>0</u>	<u>3,471,000</u>
T040	Technician (Medical)	BPS-12	1			637,000
J048	Junior Technician (Medical)	BPS-09	1			638,000
J088	Junior Technician (EPI)	BPS-09	1			386,000
A148	Attendant	BPS-02	1			338,000
F006	Female Attendant	BPS-02	1			282,000
S031	Security Guard	BPS-02	1			200,000
S009	Sanitary Worker	BPS-02	1			300,000
	<b>FAP BAGLIAN</b>					
J047	Junior Technician (MCH)	BPS-09	1			386,000
A148	Attendant	BPS-02	1			304,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>3,984,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>3,984,000</u>
A01202	House Rent Allowance					200,000
A01203	Conveyance Allowance					222,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					2,000
A01217	Medical Allowance					180,000
A0124R	Ad-hoc Relief Allowance 2022					1,982,000
A0122F	Health Allowance					1,300,000
A01252	Non-Practicing Allowance					96,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>578,000</u>
A032	<b>TOTAL COMMUNICATION</b>			<u>0</u>	<u>0</u>	<u>2,000</u>
A03201	Postage & Telegraph					1,000
A03202	Telephone & Trunk Call					1,000
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>51,000</u>
A03302	Water					1,000
A03303	Electricity					50,000
A038	<b>TOTAL TRANSPORTATION</b>			<u>0</u>	<u>0</u>	<u>22,000</u>
A03805	<b>Travelling Allowance</b>			<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted				0	1,000
003	Non-Gazetted					1,000
A03807	POL					20,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>503,000</u>
A03901	Stationery					1,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<u>0</u>	<u>0</u>	<u>500,000</u>
001	Purchase of Drugs & Medicines					500,000
A03970	Others					2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b>0</b>	<b>0</b>	<b>2,000</b>
A09413		Beds & Utensils (Non Transferable)				1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b>0</b>	<b>0</b>	<b>1,000</b>
oo1		Medical/Surgical Equipment (Non Transferable)				1,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>0</b>	<b>0</b>	<b>11,000</b>
A13001		Transport				5,000
A13101		Machinery/Equipment				1,000
A13301		Buildings				5,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>8,046,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>KJ0696 BHU DHROOTI</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>8,666,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>4,669,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>890,000</b>
M019 Medical Officer	BPS-17		1			890,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>3,779,000</b>
T040 Technician (Medical)	BPS-12		1			400,000
J048 Junior Technician (Medical)	BPS-09		1			600,000
J088 Junior Technician (EPI)	BPS-09		2			386,000
A148 Attendant	BPS-02		3			650,000
S031 Security Guard	BPS-02		1			250,000
S009 Sanitary Worker	BPS-02		1			212,000
<b>FAP MOHRA GIMB</b>						
J048 Junior Technician (Medical)	BPS-09		1			350,000
A148 Attendant	BPS-02		1			200,000
<b>FAP MERA BHOIL</b>						
J048 Junior Technician (Medical)	BPS-09		1			545,000
A148 Attendant	BPS-02		1			186,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>3,997,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>3,997,000</b>
A01202 House Rent Allowance						300,000
A01203 Conveyance Allowance						336,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						3,000
A01217 Medical Allowance						244,000
A0124R Ad-hoc Relief Allowance 2022						910,000
A0122F Health Allowance						1,986,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>378,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>51,000</b>
A03302 Water						1,000
A03303 Electricity						50,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>22,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						20,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>303,000</u></b>
A03901 Stationery						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>300,000</u></b>
001 Purchase of Drugs & Medicines						300,000
A03970 Others						2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
oo1 Medical/Surgical Equipment (Non Transferable)						1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>11,000</u></b>
A13001 Transport						5,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						5,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>9,057,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0697 BHU MOHRRA</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>15,177,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>8,415,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,141,000</b>
M019 Medical Officer	BPS-17		1			1,141,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>7,274,000</b>
J048 Junior Technician (Medical)	BPS-09		2			1,200,000
J047 Junior Technician (MCH)	BPS-09		1			400,000
J088 Junior Technician (EPI)	BPS-09		2			600,000
J091 Junior Technician (TB)	BPS-09		1			500,000
A148 Attendant	BPS-02		1			350,000
F006 Female Attendant	BPS-02		1			184,000
S031 Security Guard	BPS-02		1			311,000
S009 Sanitary Worker	BPS-02		1			330,000
D246 Driver (PHC)	BPS-04		1			289,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			310,000
L057 Lady Health Worker (PHC)	BPS-05		28			2,800,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>6,762,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>6,762,000</b>
A01202 House Rent Allowance						799,000
A01203 Conveyance Allowance						350,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						3,000
A01217 Medical Allowance						723,000
A0124R Ad-hoc Relief Allowance 2022						1,405,000
A0124C Disparity Reduction Allowance						861,000
A0124N Disparity Reduction Allowance 2022- 15%						517,000
A0122F Health Allowance						1,886,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>428,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>51,000</b>
A03302 Water						1,000
A03303 Electricity						50,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>22,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						20,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>353,000</u></b>
A03901 Stationery						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>350,000</u></b>
001 Purchase of Drugs & Medicines						350,000
A03970 Others						2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
oo1 Medical/Surgical Equipment (Non Transferable)						1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>11,000</u></b>
A13001 Transport						5,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						5,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>15,618,000</u></b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0698 BHU TARKANDI</b>						
A01				<u>0</u>	<u>0</u>	<u>7,005,000</u>
A011				<u>0</u>	<u>0</u>	<u>3,712,000</u>
A01101				<u>0</u>	<u>0</u>	<u>972,000</u>
M019	Medical Officer	BPS-17	1			972,000
A01151				<u>0</u>	<u>0</u>	<u>2,740,000</u>
T087	Technician (EPI)	BPS-12	1			719,000
J056	Junior Technician (Radiology)	BPS-09	1			666,000
J088	Junior Technician (EPI)	BPS-09	1			452,000
A148	Attendant	BPS-02	2			500,000
F006	Female Attendant	BPS-02	1			221,000
S009	Sanitary Worker	BPS-02	1			182,000
A012				<u>0</u>	<u>0</u>	<u>3,293,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>3,293,000</u>
A01202	House Rent Allowance					190,000
A01203	Conveyance Allowance					226,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					5,000
A01217	Medical Allowance					146,000
A0124R	Ad-hoc Relief Allowance 2022					979,000
A0122F	Health Allowance					1,529,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
A03				<u>0</u>	<u>0</u>	<u>428,000</u>
A032				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201	Postage & Telegraph					1,000
A03202	Telephone & Trunk Call					1,000
A033				<u>0</u>	<u>0</u>	<u>51,000</u>
A03302	Water					1,000
A03303	Electricity					50,000
A038				<u>0</u>	<u>0</u>	<u>22,000</u>
A03805				<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
A03807	POL					20,000
A039				<u>0</u>	<u>0</u>	<u>353,000</u>
A03901	Stationery					1,000
A03927				<u>0</u>	<u>0</u>	<u>350,000</u>
001	Purchase of Drugs & Medicines					350,000
A03970	Others					2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A09413		Beds & Utensils (Non Transferable)				1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
oo1		Medical/Surgical Equipment (Non Transferable)				1,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>11,000</u></b>
A13001		Transport			0	5,000
A13101		Machinery/Equipment				1,000
A13301		Buildings				5,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,446,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0699 BHU KAKUTA</b>						
A01				<u>0</u>	<u>0</u>	<u>5,709,000</u>
A011		<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>3,074,000</u>
A01151		<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>3,074,000</u>
J048	Junior Technician (Medical)	BPS-09	1			609,000
J088	Junior Technician (EPI)	BPS-09	1			452,000
A148	Attendant	BPS-02	1			319,000
F006	Female Attendant	BPS-02	1			244,000
S031	Security Guard	BPS-02	1			205,000
S009	Sanitary Worker	BPS-02	1			253,000
	<b>FAP NARMANDO</b>					
J048	Junior Technician (Medical)	BPS-09	1			666,000
A148	Attendant	BPS-02	1			326,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>2,635,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>2,635,000</u>
A01202	House Rent Allowance					200,000
A01203	Conveyance Allowance					176,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					2,000
A01217	Medical Allowance					113,000
A0124R	Ad-hoc Relief Allowance 2022					994,000
A0122F	Health Allowance					1,148,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>477,000</u>
A032	<b>TOTAL COMMUNICATION</b>			<u>0</u>	<u>0</u>	<u>2,000</u>
A03201	Postage & Telegraph					1,000
A03202	Telephone & Trunk Call					1,000
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>51,000</u>
A03302	Water					1,000
A03303	Electricity					50,000
A038	<b>TOTAL TRANSPORTATION</b>			<u>0</u>	<u>0</u>	<u>22,000</u>
A03805	<b>Travelling Allowance</b>			<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted				0	1,000
003	Non-Gazetted					1,000
A03807	POL					20,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>402,000</u>
A03901	Stationery					1,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<u>0</u>	<u>0</u>	<u>400,000</u>
001	Purchase of Drugs & Medicines					400,000
A03970	Others					1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
				Rs.	Rs.	Rs.	
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A09413		Beds & Utensils (Non Transferable)					1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
oo1		Medical/Surgical Equipment (Non Transferable)					1,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>11,000</u></b>
A13001		Transport					5,000
A13101		Machinery/Equipment					1,000
A13301		Buildings					5,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>6,199,000</b>	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>KJ0700 BHU CHOCH</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>7,927,000</u>
A011 TOTAL PAY		<u>0</u>	<u>9</u>	<u>0</u>	<u>0</u>	<u>4,197,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>972,000</u>
M019 Medical Officer	BPS-17		1			972,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>3,225,000</u>
J048 Junior Technician (Medical)	BPS-09		1			800,000
J088 Junior Technician (EPI)	BPS-09		1			609,000
A148 Attendant	BPS-02		1			326,000
F006 Female Attendant	BPS-02		1			326,000
S031 Security Guard	BPS-02		1			326,000
S009 Sanitary Worker	BPS-02		1			326,000
<b>FAP KATHAR</b>						
J048 Junior Technician (Medical)	BPS-09		1			282,000
A148 Attendant	BPS-02		1			230,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,730,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,730,000</u>
A01202 House Rent Allowance						223,000
A01203 Conveyance Allowance						283,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						183,000
A0124R Ad-hoc Relief Allowance 2022						1,035,000
A0122F Health Allowance						1,786,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>447,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>51,000</u>
A03302 Water						1,000
A03303 Electricity						50,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>22,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>2,000</u>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						20,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>372,000</u></b>
A03901 Stationery						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>370,000</u></b>
001 Purchase of Drugs & Medicines						370,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
oo1 Medical/Surgical Equipment (Non Transferable)						1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>11,000</u></b>
A13001 Transport						5,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						5,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,387,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>KJ0701 BHU SEHR MANDI</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>15,205,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>8,493,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,117,000</b>
S054 Senior Medical Officer	BPS-18		1			1,117,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>7,376,000</b>
S156 Senior Technician (Medical)	BPS-14		1			740,000
S235 Senior Technician (TB)	BPS-14		1			740,000
T040 Technician (Medical)	BPS-12		1			427,000
J047 Junior Technician (MCH)	BPS-09		1			581,000
J088 Junior Technician (EPI)	BPS-09		2			900,000
A148 Attendant	BPS-02		1			326,000
F006 Female Attendant	BPS-02		2			686,000
S009 Sanitary Worker	BPS-02		1			206,000
D246 Driver (PHC)	BPS-04		2			460,000
L053 Lady Health Supervisor (PHC)	BPS-07		2			510,000
L057 Lady Health Worker (PHC)	BPS-05		28			1,800,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>6,712,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>6,712,000</b>
A01202 House Rent Allowance						400,000
A01203 Conveyance Allowance						271,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						412,000
A0124R Ad-hoc Relief Allowance 2022						1,380,000
A0124C Disparity Reduction Allowance						1,362,000
A0124N Disparity Reduction Allowance 2022- 15%						817,000
A0122F Health Allowance						1,850,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>788,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>51,000</b>
A03302 Water						1,000
A03303 Electricity						50,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>32,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						30,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039</b>		<b>TOTAL GENERAL</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>703,000</u></b>
A03901		Stationery				1,000
A03902		Printing & Publication				1,000
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>700,000</u></b>
001		Purchase of Drugs & Medicines				700,000
A03970		Others				1,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A09413		Beds & Utensils (Non Transferable)				1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)				1,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>11,000</u></b>
A13001		Transport				5,000
A13101		Machinery/Equipment				1,000
A13301		Buildings				5,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>16,006,000</u></b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0702 BHU RAJDANI</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<b>12,600,000</b>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>20</u>	<u>0</u>	<u>0</u>	<b>6,941,000</b>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<b>1,698,000</b>
M019 Medical Officer	BPS-17		1			645,000
T055 Technologist (MCH)	BPS-17		1			1,053,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>18</u>	<u>0</u>	<u>0</u>	<b>5,243,000</b>
T040 Technician (Medical)	BPS-12		1			600,000
J047 Junior Technician (MCH)	BPS-09		1			567,000
J088 Junior Technician (EPI)	BPS-09		1			386,000
A148 Attendant	BPS-02		1			326,000
F006 Female Attendant	BPS-02		1			201,000
S031 Security Guard	BPS-02		1			205,000
S009 Sanitary Worker	BPS-02		1			188,000
D246 Driver (PHC)	BPS-04		1			260,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			310,000
L057 Lady Health Worker (PHC)	BPS-05		9			2,200,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<b>5,659,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<b>5,659,000</b>
A01202 House Rent Allowance						395,000
A01203 Conveyance Allowance						271,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						15,000
A01217 Medical Allowance						747,000
A0124R Ad-hoc Relief Allowance 2022						1,265,000
A0124C Disparity Reduction Allowance						778,000
A0124N Disparity Reduction Allowance 2022- 15%						467,000
A0122F Health Allowance						1,503,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<b>668,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<b>2,000</b>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<b>51,000</b>
A03302 Water						1,000
A03303 Electricity						50,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<b>12,000</b>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<b>2,000</b>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						10,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>603,000</u></b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>600,000</u></b>
001 Purchase of Drugs & Medicines						600,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)						1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>11,000</u></b>
A13001 Transport						5,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						5,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>13,281,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0703 BHU KALA DAB</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>12,019,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>7,045,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2,143,000</b>
M019 Medical Officer	BPS-17		1			643,000
S198 Senior Medical Assistant	BPS-18		1			1,500,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>4,902,000</b>
S156 Senior Technician (Medical)	BPS-14		1			740,000
T040 Technician (Medical)	BPS-12		1			675,000
T039 Technician (MCH)	BPS-12		1			675,000
J047 Junior Technician (MCH)	BPS-09		1			552,000
J088 Junior Technician (EPI)	BPS-09		1			524,000
A148 Attendant	BPS-02		3			833,000
F006 Female Attendant	BPS-02		2			395,000
S031 Security Guard	BPS-02		1			326,000
S009 Sanitary Worker	BPS-02		1			182,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>4,974,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>4,974,000</b>
A01202 House Rent Allowance						319,000
A01203 Conveyance Allowance						363,000
A01207 Washing Allowance						3,000
A01208 Dress Allowance						3,000
A01211 Hill Allowance (Personal Allowance)						3,000
A01217 Medical Allowance						800,000
A0124R Ad-hoc Relief Allowance 2022						1,015,000
A0122F Health Allowance						2,252,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>466,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>51,000</b>
A03302 Water						1,000
A03303 Electricity						50,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>111,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>101,000</b>
002 Gazetted						100,000
003 Non-Gazetted						1,000
A03807 POL						10,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>302,000</u></b>
A03901 Stationery						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>300,000</u></b>
001 Purchase of Drugs & Medicines						300,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
oo1 Medical/Surgical Equipment (Non Transferable)						1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>11,000</u></b>
A13001 Transport						5,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						5,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>12,498,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0704 BHU KHARLE SNOT</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>7,942,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>12</u>	<u>0</u>	<u>0</u>	<u>4,461,000</u>
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>12</u>	<u>0</u>	<u>0</u>	<u>4,461,000</u>
J048 Junior Technician (Medical)	BPS-09		1			878,000
J088 Junior Technician (EPI)	BPS-09		1			386,000
S031 Security Guard	BPS-02		1			326,000
A148 Attendant	BPS-02		2			386,000
F006 Female Attendant	BPS-02		1			326,000
S009 Sanitary Worker	BPS-02		1			209,000
<b>FAP THERA</b>						
J048 Junior Technician (Medical)	BPS-09		1			466,000
A148 Attendant	BPS-02		1			316,000
<b>FAP NAWAN</b>						
J048 Junior Technician (Medical)	BPS-09		1			466,000
A148 Attendant	BPS-02		1			316,000
<b>FAP PALEER</b>						
J048 Junior Technician (Medical)	BPS-09		1			386,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>3,481,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>3,481,000</u>
A01202 House Rent Allowance						222,000
A01203 Conveyance Allowance						275,000
A01207 Washing Allowance						4,000
A01208 Dress Allowance						4,000
A01211 Hill Allowance (Personal Allowance)						4,000
A01217 Medical Allowance						216,000
A0124R Ad-hoc Relief Allowance 2022						982,000
A0122F Health Allowance						1,774,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>510,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
A03201 Postage & Telegraph						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>201,000</u>
A03302 Water						1,000
A03303 Electricity						200,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>6,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
003 Non-Gazetted						1,000
A03807 POL						5,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>302,000</u>
A03901 Stationery						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>300,000</u></b>
001 Purchase of Drugs & Medicines						300,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
oo1 Medical/Surgical Equipment (Non Transferable)						1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>11,000</u></b>
A13001 Transport						5,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						5,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,465,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0705 BHU KAJLANI</b>						
A01				<u>0</u>	<u>0</u>	<u>9,724,000</u>
A011				<u>0</u>	<u>0</u>	<u>5,800,000</u>
A01101				<u>0</u>	<u>0</u>	<u>972,000</u>
S054	Senior Medical Officer	BPS-18	1			972,000
A01151				<u>0</u>	<u>0</u>	<u>4,828,000</u>
J048	Junior Technician (Medical)	BPS-09	1			853,000
J047	Junior Technician (MCH)	BPS-09	1			495,000
J088	Junior Technician (EPI)	BPS-09	1			495,000
A148	Attendant	BPS-02	4			871,000
F006	Female Attendant	BPS-02	1			184,000
S009	Sanitary Worker	BPS-02	1			316,000
	<b>FAP DARLIA GUJLANI</b>					
J048	Junior Technician (Medical)	BPS-09	1			666,000
A148	Attendant	BPS-02	1			316,000
	<b>FAP BARATLA</b>					
A148	Attendant	BPS-02	2			632,000
A012				<u>0</u>	<u>0</u>	<u>3,924,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>3,924,000</u>
A01202	House Rent Allowance					290,000
A01203	Conveyance Allowance					345,000
A01207	Washing Allowance					9,000
A01208	Dress Allowance					9,000
A01211	Hill Allowance (Personal Allowance)					3,000
A01217	Medical Allowance					208,000
A0124R	Ad-hoc Relief Allowance 2022					919,000
A0122F	Health Allowance					1,925,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
A03				<u>0</u>	<u>0</u>	<u>412,000</u>
A032				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201	Postage & Telegraph					1,000
A03202	Telephone & Trunk Call					1,000
A033				<u>0</u>	<u>0</u>	<u>51,000</u>
A03302	Water					1,000
A03303	Electricity					50,000
A038				<u>0</u>	<u>0</u>	<u>7,000</u>
A03805				<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
A03807	POL					5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>352,000</u></b>
A03901 Stationery						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>350,000</u></b>
001 Purchase of Drugs & Medicines						350,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
oo1 Medical/Surgical Equipment (Non Transferable)						1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>11,000</u></b>
A13001 Transport						5,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						5,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,149,000</u></b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0706 BHU DAMAS</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>22,233,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>55</u>	<u>0</u>	<u>0</u>	<u>15,664,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>1,013,000</u>
T045 Technologist (EPI)	BPS-17		1			1,013,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>54</u>	<u>0</u>	<u>0</u>	<u>14,651,000</u>
J048 Junior Technician (Medical)	BPS-09		2			1,200,000
J088 Junior Technician (EPI)	BPS-09		2			800,000
J047 Junior Technician (MCH)	BPS-09		1			595,000
F006 Female Attendant	BPS-02		1			334,000
A148 Attendant	BPS-02		1			288,000
S031 Security Guard	BPS-02		1			183,000
S009 Sanitary Worker	BPS-02		1			282,000
D246 Driver (PHC)	BPS-04		2			459,000
L053 Lady Health Supervisor (PHC)	BPS-07		2			510,000
L057 Lady Health Worker (PHC)	BPS-05		41			10,000,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>6,569,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>6,569,000</u>
A01202 House Rent Allowance						450,000
A01203 Conveyance Allowance						247,000
A01207 Washing Allowance						3,000
A01208 Dress Allowance						5,000
A01211 Hill Allowance (Personal Allowance)						2,000
A01217 Medical Allowance						432,000
A0124R Ad-hoc Relief Allowance 2022						941,000
A0124C Disparity Reduction Allowance						1,462,000
A0124N Disparity Reduction Allowance 2022- 15%						877,000
A0122F Health Allowance						2,150,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>461,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>51,000</u>
A03302 Water						1,000
A03303 Electricity						50,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>6,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
003 Non-Gazetted						1,000
A03807 POL						5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>402,000</u></b>
A03901 Stationery						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>400,000</u></b>
001 Purchase of Drugs & Medicines						400,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
oo1 Medical/Surgical Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>11,000</u></b>
A13001 Transport						5,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						5,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>22,711,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0707 BHU KHANKA KOTERA</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>7,770,000</u>
A011 TOTAL PAY		<u>0</u>	<u>13</u>	<u>0</u>	<u>0</u>	<u>4,545,000</u>
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>13</u>	<u>0</u>	<u>0</u>	<u>4,545,000</u>
J048 Junior Technician (Medical)	BPS-09		1			374,000
J047 Junior Technician (MCH)	BPS-09		1			595,000
J088 Junior Technician (EPI)	BPS-09		3			495,000
A148 Attendant	BPS-02		2			703,000
F006 Female Attendant	BPS-02		1			336,000
S009 Sanitary Worker	BPS-02		1			240,000
<b>FAP SABAZ KOT</b>						
J048 Junior Technician (Medical)	BPS-09		1			552,000
A148 Attendant	BPS-02		1			349,000
<b>NARA KOT</b>						
J048 Junior Technician (Medical)	BPS-09		1			552,000
A148 Attendant	BPS-02		1			349,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,225,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,225,000</u>
A01202 House Rent Allowance						215,000
A01203 Conveyance Allowance						254,000
A01207 Washing Allowance						4,000
A01208 Dress Allowance						4,000
A01211 Hill Allowance (Personal Allowance)						3,000
A01217 Medical Allowance						200,000
A0124R Ad-hoc Relief Allowance 2022						945,000
A0122F Health Allowance						1,600,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>311,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>51,000</u>
A03302 Water						1,000
A03303 Electricity						50,000
A038 TOTAL TRANSPORTATION				<u>0</u>	<u>0</u>	<u>6,000</u>
A03805 Travelling Allowance				<u>0</u>	<u>0</u>	<u>1,000</u>
003 Non-Gazetted						1,000
A03807 POL						5,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>252,000</u>
A03901 Stationery						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>250,000</u>
001 Purchase of Drugs & Medicines						250,000
A03970 Others						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>
A09413		Beds & Utensils (Non Transferable)				1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
oo1		Medical/Surgical Equipment (Non Transferable)				5,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>16,000</u></b>
A13001		Transport				10,000
A13101		Machinery/Equipment				1,000
A13301		Buildings				5,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,103,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>KJ0708 BHU DHNNA</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>11,561,000</u>
A011 TOTAL PAY		<u>0</u>	<u>16</u>	<u>0</u>	<u>0</u>	<u>6,715,000</u>
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>16</u>	<u>0</u>	<u>0</u>	<u>6,715,000</u>
J048 Junior Technician (Medical)	BPS-09		1			422,000
J088 Junior Technician (EPI)	BPS-09		1			481,000
J047 Junior Technician (MCH)	BPS-09		1			532,000
J058 Junior Technician (Surgical)	BPS-09		1			637,000
A148 Attendant	BPS-02		1			286,000
F006 Female Attendant	BPS-02		1			216,000
S031 Security Guard	BPS-02		2			530,000
S009 Sanitary Worker	BPS-02		1			356,000
<b>FAP PALANA</b>						
J048 Junior Technician (Medical)	BPS-09		1			552,000
<b>FAP SARHOTA</b>						
J048 Junior Technician (Medical)	BPS-09		1			552,000
A148 Attendant	BPS-02		1			349,000
<b>FAP KOHMER</b>						
A148 Attendant	BPS-02		1			349,000
<b>FAP SOHMER</b>						
J048 Junior Technician (Medical)	BPS-09		1			552,000
A148 Attendant	BPS-02		1			349,000
<b>FAP BATTLE BARAHI</b>						
J048 Junior Technician (Medical)	BPS-09		1			552,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>4,846,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>4,846,000</u>
A01202 House Rent Allowance						500,000
A01203 Conveyance Allowance						357,000
A01207 Washing Allowance						4,000
A01208 Dress Allowance						4,000
A01211 Hill Allowance (Personal Allowance)						4,000
A01217 Medical Allowance						288,000
A0124R Ad-hoc Relief Allowance 2022						1,252,000
A0122F Health Allowance						2,437,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>511,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>51,000</u>
A03302 Water						1,000
A03303 Electricity						50,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A038</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>
<b>A03805</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
003	Non-Gazetted					1,000
A03807	POL					5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>452,000</u></b>
A03901	Stationery					1,000
<b>A03927</b>	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>450,000</u></b>
001	Purchase of Drugs & Medicines					450,000
A03970	Others					1,000
<b>A09</b>	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>
A09413	Beds & Utensils (Non Transferable)					1,000
<b>A09401</b>	<b>Medical/Surgical Equipment</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
001	Medical/Surgical Equipment (Non Transferable)					5,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>21,000</u></b>
A13001	Transport					10,000
A13101	Machinery/Equipment					1,000
A13301	Buildings					10,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>12,099,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>KJ0709 BHU RAJDANI SOHANA</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>5,560,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>3,043,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>992,000</u>
C109 Chief Technician (Medical)	BPS-16		1			992,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>2,051,000</u>
J048 Junior Technician (Medical)	BPS-09		1			386,000
J088 Junior Technician (EPI)	BPS-09		1			386,000
A148 Attendant	BPS-02		2			509,000
F006 Female Attendant	BPS-02		1			244,000
S031 Security Guard	BPS-02		1			276,000
S009 Sanitary Worker	BPS-02		1			250,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,517,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,517,000</u>
A01202 House Rent Allowance						140,000
A01203 Conveyance Allowance						217,000
A01207 Washing Allowance						4,000
A01208 Dress Allowance						4,000
A01211 Hill Allowance (Personal Allowance)						9,000
A01217 Medical Allowance						200,000
A0124R Ad-hoc Relief Allowance 2022						1,060,000
A0122F Health Allowance						883,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>510,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>201,000</u>
A03302 Water						1,000
A03303 Electricity						200,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>6,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
003 Non-Gazetted						1,000
A03807 POL						5,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>302,000</u>
A03901 Stationery						1,000
A03906 Uniform & Liveries					0	
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>300,000</u>
001 Purchase of Drugs & Medicines						300,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<u>0</u>	<u>0</u>	<u>6,000</u>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<u>0</u>	<u>0</u>	<u>5,000</u>
oo1 Medical/Surgical Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<u>0</u>	<u>0</u>	<u>16,000</u>
A13001 Transport						10,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						5,000
<b>GRAND TOTAL</b>				<u>0</u>	<u>0</u>	<u>6,092,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0710 BHU BEHAL</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>8,589,000</u>
A011 TOTAL PAY		<u>0</u>	<u>13</u>	<u>0</u>	<u>0</u>	<u>4,954,000</u>
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>13</u>	<u>0</u>	<u>0</u>	<u>4,954,000</u>
J048 Junior Technician (Medical)	BPS-09		1			509,000
J088 Junior Technician (EPI)	BPS-09		1			386,000
J091 Junior Technician (TB)	BPS-09		1			455,000
A148 Attendant	BPS-02		1			317,000
F006 Female Attendant	BPS-02		1			237,000
S031 Security Guard	BPS-02		1			317,000
S009 Sanitary Worker	BPS-02		1			288,000
<b>FAP SAMLAR</b>						
J048 Junior Technician (Medical)	BPS-09		1			466,000
A148 Attendant	BPS-02		1			349,000
<b>FAP SEHOR</b>						
J048 Junior Technician (Medical)	BPS-09		1			466,000
A148 Attendant	BPS-02		1			349,000
<b>FAP MOHRA CHECHIAN</b>						
J048 Junior Technician (Medical)	BPS-09		1			466,000
<b>FAP KARJAI</b>						
A148 Attendant	BPS-02		1			349,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>3,635,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>3,635,000</u>
A01202 House Rent Allowance						500,000
A01203 Conveyance Allowance						290,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						3,000
A01217 Medical Allowance						235,000
A0124R Ad-hoc Relief Allowance 2022						913,000
A0122F Health Allowance						1,692,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>510,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>201,000</u>
A03302 Water						1,000
A03303 Electricity						200,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>6,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
003 Non-Gazetted						1,000
A03807 POL						5,000



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>302,000</u></b>
A03901 Stationery						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>300,000</u></b>
001 Purchase of Drugs & Medicines						300,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
oo1 Medical/Surgical Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>16,000</u></b>
A13001 Transport						10,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						5,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>9,121,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0711 BHU CHANGPUR KHAWAS</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>4,016,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>1,803,000</u>
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>1,803,000</u>
J048 Junior Technician (Medical)	BPS-09		1			452,000
J088 Junior Technician (EPI)	BPS-09		1			386,000
A148 Attendant	BPS-02		2			447,000
S009 Sanitary Worker	BPS-02		1			307,000
F006 Female Attendant	BPS-02		1			211,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,213,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,213,000</u>
A01202 House Rent Allowance						200,000
A01203 Conveyance Allowance						132,000
A01207 Washing Allowance						4,000
A01208 Dress Allowance						4,000
A01211 Hill Allowance (Personal Allowance)						7,000
A01217 Medical Allowance						200,000
A0124R Ad-hoc Relief Allowance 2022						927,000
A0122F Health Allowance						739,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>510,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>201,000</u>
A03302 Water						1,000
A03303 Electricity						200,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>6,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>1,000</u>
003 Non-Gazetted						1,000
A03807 POL						5,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>302,000</u>
A03901 Stationery						1,000
A03906 Uniform & Liveries					0	
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>300,000</u>
001 Purchase of Drugs & Medicines						300,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<u>0</u>	<u>0</u>	<u>6,000</u>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<u>0</u>	<u>0</u>	<u>5,000</u>
001 Medical/Surgical Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<u>0</u>	<u>0</u>	<u>16,000</u>
A13001 Transport						10,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						5,000
<b>GRAND TOTAL</b>				<u>0</u>	<u>0</u>	<u>4,548,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0712 BHU GUL PUR</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>14,125,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>8,337,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>964,000</b>
S054 Senior Medical Officer	BPS-18		1			964,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>7,373,000</b>
J048 Junior Technician (Medical)	BPS-09		1			666,000
J047 Junior Technician (MCH)	BPS-09		1			538,000
J088 Junior Technician (EPI)	BPS-09		1			495,000
V001 Vaccinator	BPS-06		1			245,000
A148 Attendant	BPS-02		2			442,000
F006 Female Attendant	BPS-02		1			252,000
S009 Sanitary Worker	BPS-02		2			615,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			310,000
L057 Lady Health Worker (PHC)	BPS-05		16			3,550,000
D246 Driver (PHC)	BPS-04		1			260,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>5,788,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>5,788,000</b>
A01202 House Rent Allowance						509,000
A01203 Conveyance Allowance						260,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01211 Hill Allowance (Personal Allowance)						19,000
A01217 Medical Allowance						482,000
A0124R Ad-hoc Relief Allowance 2022						876,000
A0124C Disparity Reduction Allowance						1,190,000
A0124N Disparity Reduction Allowance 2022- 15%						714,000
A0122F Health Allowance						1,518,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>710,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>0</b>	<b>0</b>	<b>1,000</b>
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>201,000</b>
A03302 Water						1,000
A03303 Electricity						200,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>6,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>1,000</b>
003 Non-Gazetted						1,000
A03807 POL						5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>502,000</u></b>
A03901 Stationery						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>500,000</u></b>
001 Purchase of Drugs & Medicines						500,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
oo1 Medical/Surgical Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>16,000</u></b>
A13001 Transport						10,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						5,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>14,857,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0713 BHU PALYAT SYEDAN</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<b>22,253,000</b>
A011 TOTAL PAY		<u>0</u>	<u>42</u>	<u>0</u>	<u>0</u>	<b>13,460,000</b>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<b>643,000</b>
M019 Medical Officer	BPS-17		1			643,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>41</u>	<u>0</u>	<u>0</u>	<b>12,817,000</b>
T039 Technician (MCH)	BPS-12		1			694,000
J088 Junior Technician (EPI)	BPS-09		1			296,000
J089 Junior Technician (Sanitation)	BPS-09		1			666,000
J048 Junior Technician (Medical)	BPS-09		1			666,000
A148 Attendant	BPS-02		2			651,000
F006 Female Attendant	BPS-02		3			700,000
S031 Security Guard	BPS-02		2			597,000
S009 Sanitary Worker	BPS-02		1			304,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			310,000
L057 Lady Health Worker (PHC)	BPS-05		19			4,500,000
D246 Driver (PHC)	BPS-04		1			259,000
<b>FAP KERI MEHLAN</b>						
J088 Junior Technician (EPI)	BPS-09		1			438,000
A148 Attendant	BPS-02		1			327,000
<b>FAP ANTI</b>						
J048 Junior Technician (Medical)	BPS-09		1			552,000
A148 Attendant	BPS-02		1			327,000
<b>FAPMORI SYEDAN</b>						
J088 Junior Technician (EPI)	BPS-09		1			438,000
A148 Attendant	BPS-02		1			327,000
<b>FAP KALOR</b>						
J088 Junior Technician (EPI)	BPS-09		1			438,000
A148 Attendant	BPS-02		1			327,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<b>8,793,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<b>8,793,000</b>
A01202 House Rent Allowance						774,000
A01203 Conveyance Allowance						514,000
A01207 Washing Allowance						4,000
A01208 Dress Allowance						4,000
A01211 Hill Allowance (Personal Allowance)						22,000
A01217 Medical Allowance						893,000
A0124R Ad-hoc Relief Allowance 2022						1,425,000
A0124C Disparity Reduction Allowance						1,285,000
A0124N Disparity Reduction Allowance 2022- 15%						771,000
A0122F Health Allowance						2,885,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03</b>				<b>0</b>	<b>0</b>	<b>711,000</b>
<b>A032</b>				<b>0</b>	<b>0</b>	<b>1,000</b>
A03202						1,000
<b>A033</b>				<b>0</b>	<b>0</b>	<b>201,000</b>
A03302						1,000
A03303						200,000
<b>A038</b>				<b>0</b>	<b>0</b>	<b>6,000</b>
<b>A03805</b>				<b>0</b>	<b>0</b>	<b>1,000</b>
003						1,000
A03807						5,000
<b>A039</b>				<b>0</b>	<b>0</b>	<b>503,000</b>
A03901						1,000
A03902						1,000
<b>A03927</b>				<b>0</b>	<b>0</b>	<b>500,000</b>
001						500,000
A03970						1,000
<b>A09</b>				<b>0</b>	<b>0</b>	<b>6,000</b>
A09413						1,000
<b>A09401</b>				<b>0</b>	<b>0</b>	<b>5,000</b>
001						5,000
<b>A13</b>				<b>0</b>	<b>0</b>	<b>16,000</b>
A13001						10,000
A13101						1,000
A13301						5,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>22,986,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0714 BHU HOLAR</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<b>7,720,000</b>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<b>3,668,000</b>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<b>643,000</b>
M019 Medical Officer	BPS-17		1			643,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<b>3,025,000</b>
T040 Technician (Medical)	BPS-12		1			692,000
J088 Junior Technician (EPI)	BPS-09		1			845,000
J047 Junior Technician (MCH)	BPS-09		1			381,000
S031 Security Guard	BPS-02		1			327,000
A148 Attendant	BPS-02		1			327,000
F006 Female Attendant	BPS-02		1			244,000
S009 Sanitary Worker	BPS-02		1			209,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<b>4,052,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<b>4,052,000</b>
A01202 House Rent Allowance						300,000
A01203 Conveyance Allowance						250,000
A01207 Washing Allowance						3,000
A01208 Dress Allowance						3,000
A01211 Hill Allowance (Personal Allowance)						17,000
A01217 Medical Allowance						900,000
A0124R Ad-hoc Relief Allowance 2022						905,000
A0122F Health Allowance						1,458,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<b>511,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<b>1,000</b>
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<b>201,000</b>
A03302 Water						1,000
A03303 Electricity						200,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<b>6,000</b>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<b>1,000</b>
003 Non-Gazetted						1,000
A03807 POL						5,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<b>303,000</b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
A03906 Uniform & Liveries					0	
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<b>300,000</b>
001 Purchase of Drugs & Medicines						300,000
A03970 Others						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
				Rs.	Rs.	Rs.	
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>
A09413		Beds & Utensils (Non Transferable)					1,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
oo1		Medical/Surgical Equipment (Non Transferable)					2,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>16,000</u></b>
A13001		Transport					10,000
A13101		Machinery/Equipment					1,000
A13301		Buildings					5,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,250,000</u></b>	



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0715 BHU MATHRANI</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<b>7,697,000</b>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>10</u>	<u>0</u>	<u>0</u>	<b>4,190,000</b>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<b>1,054,000</b>
M019 Medical Officer	BPS-17		1			1,054,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>9</u>	<u>0</u>	<u>0</u>	<b>3,136,000</b>
S156 Senior Technician (Medical)	BPS-14		1			735,000
T040 Technician (Medical)	BPS-12		1			386,000
S031 Security Guard	BPS-02		1			194,000
S009 Sanitary Worker	BPS-02		1			313,000
F006 Female Attendant	BPS-02		1			244,000
A148 Attendant	BPS-02		1			307,000
A206 Attendant (Male/Female)	BPS-01		1			245,000
<b>FAP MANDATER</b>						
J088 Junior Technician (EPI)	BPS-09		1			386,000
A148 Attendant	BPS-02		1			326,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<b>3,507,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<b>3,507,000</b>
A01202 House Rent Allowance						183,000
A01203 Conveyance Allowance						225,000
A01207 Washing Allowance						5,000
A01208 Dress Allowance						5,000
A01211 Hill Allowance (Personal Allowance)						15,000
A01217 Medical Allowance						800,000
A0124R Ad-hoc Relief Allowance 2022						904,000
A0122F Health Allowance						1,154,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<b>561,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<b>1,000</b>
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<b>201,000</b>
A03302 Water						1,000
A03303 Electricity						200,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<b>6,000</b>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<b>1,000</b>
003 Non-Gazetted						1,000
A03807 POL						5,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<b>353,000</b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>350,000</u></b>
001 Purchase of Drugs & Medicines						350,000
A03970 Others						1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>
A09413 Beds & Utensils (Non Transferable)						1,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
oo1 Medical/Surgical Equipment (Non Transferable)						5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>16,000</u></b>
A13001 Transport						10,000
A13101 Machinery/Equipment						1,000
A13301 Buildings						5,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,280,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0716 CD PANAG GHALI</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>9,890,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>5,492,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>920,000</b>
A203 Additional Principal Medical Assistant	BPS-19		1			920,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>4,572,000</b>
J048 Junior Technician (Medical)	BPS-09		1			334,000
V001 Vaccinator	BPS-06		2			445,000
F006 Female Attendant	BPS-02		1			201,000
D246 Driver (PHC)	BPS-04		1			281,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			311,000
L057 Lady Health Worker (PHC)	BPS-05		13			3,000,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>4,398,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>4,398,000</b>
A01202 House Rent Allowance						500,000
A01203 Conveyance Allowance						208,000
A01211 Hill Allowance (Personal Allowance)						10,000
A01217 Medical Allowance						350,000
A0124R Ad-hoc Relief Allowance - 2022						920,000
A0124C Disparity Reduction Allowance						850,000
A0124N Disparity Reduction Allowance 2022- 15%						510,000
A0122F Health Allowance						1,050,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>214,000</b>
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>11,000</b>
A03302 Water						1,000
A03303 Electricity						10,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>203,000</b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>200,000</b>
001 Purchase of Drugs & Medicines						200,000
A03970 Others						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>10,104,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0717 CD DHANWAN</b>						
A01				<u>0</u>	<u>0</u>	<u>7,135,000</u>
A011				<u>0</u>	<u>0</u>	<u>3,050,000</u>
A01101				<u>0</u>	<u>0</u>	<u>920,000</u>
C109	Chief Technician (Medical)	BPS-16	1			920,000
A01151				<u>0</u>	<u>0</u>	<u>2,130,000</u>
J048	Junior Technician (Medical)	BPS-09	2			909,000
V001	Vaccinator	BPS-06	1			386,000
F006	Female Attendant	BPS-02	1			202,000
S031	Security Guard	BPS-02	1			311,000
A148	Attendant	BPS-02	1			322,000
A012				<u>0</u>	<u>0</u>	<u>4,085,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>4,085,000</u>
A01202	House Rent Allowance					126,000
A01207	Washing Allowance					2,000
A01208	Dress Allowance					2,000
A01203	Conveyance Allowance					149,000
A01211	Hill Allowance (Personal Allowance)					10,000
A01217	Medical Allowance					900,000
A0124R	Ad-hoc Relief Allowance - 2022					938,000
A0122F	Health Allowance					1,958,000
A03				<u>0</u>	<u>0</u>	<u>214,000</u>
A033				<u>0</u>	<u>0</u>	<u>11,000</u>
A03302	Water					1,000
A03303	Electricity					10,000
A039				<u>0</u>	<u>0</u>	<u>203,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03927				<u>0</u>	<u>0</u>	<u>200,000</u>
001	Purchase of Drugs & Medicines					200,000
A03970	Others					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>7,349,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0718 CD SIAH SHARIF</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>4,095,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>1,886,000</u>
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>1,886,000</u>
J048 Junior Technician (Medical)	BPS-09		1			399,000
J088 Junior Technician (EPI)	BPS-09		1			387,000
A148 Attendant	BPS-02		1			340,000
F006 Female Attendant	BPS-02		1			186,000
<b>FAP GAGNARA</b>						
J048 Junior Technician (Medical)	BPS-09		1			248,000
<b>FAP ODEH SHARIF</b>						
A148 Attendant	BPS-02		1			326,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,209,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,209,000</u>
A01202 House Rent Allowance						98,000
A01207 Washing Allowance						7,000
A01208 Dress Allowance						7,000
A01203 Conveyance Allowance						326,000
A01211 Hill Allowance (Personal Allowance)						25,000
A01217 Medical Allowance						242,000
A0124R Ad-hoc Relief Allowance - 2022						584,000
A0122F Health Allowance						920,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>264,000</u>
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>11,000</u>
A03302 Water						1,000
A03303 Electricity						10,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>253,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>250,000</u>
001 Purchase of Drugs & Medicines						250,000
A03970 Others						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>4,359,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0719 CD JUNA</b>						
A01				<u>0</u>	<u>0</u>	<u>3,249,000</u>
A011				<u>0</u>	<u>0</u>	<u>1,140,000</u>
A01151				<u>0</u>	<u>0</u>	<u>1,140,000</u>
J048	Junior Technician (Medical)	BPS-09	1			566,000
J088	Junior Technician (EPI)	BPS-09	1			386,000
A148	Attendant	BPS-02	1			188,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>2,109,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>2,109,000</u>
A01202	House Rent Allowance					100,000
A01207	Washing Allowance					2,000
A01208	Dress Allowance					2,000
A01203	Conveyance Allowance					68,000
A01211	Hill Allowance (Personal Allowance)					5,000
A01217	Medical Allowance					100,000
A0124R	Ad-hoc Relief Allowance - 2022					506,000
A0122F	Health Allowance					1,326,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>140,000</u>
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>11,000</u>
A03302	Water					1,000
A03303	Electricity					10,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>129,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<u>0</u>	<u>0</u>	<u>126,000</u>
001	Purchase of Drugs & Medicines					126,000
A03970	Others					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>3,389,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0720 CD TRRALA</b>						
A01				<u>0</u>	<u>0</u>	<u>3,207,000</u>
A011				<u>0</u>	<u>0</u>	<u>810,000</u>
A01151				<u>0</u>	<u>0</u>	<u>810,000</u>
J088	Junior Technician (EPI)	BPS-09	1			566,000
A148	Attendant	BPS-02	1			244,000
A012				<u>0</u>	<u>0</u>	<u>2,397,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>2,397,000</u>
A01202	House Rent Allowance					38,000
A01207	Washing Allowance					3,000
A01208	Dress Allowance					3,000
A01203	Conveyance Allowance					45,000
A01211	Hill Allowance (Personal Allowance)					2,000
A01217	Medical Allowance					36,000
A0124R	Ad-hoc Relief Allowance - 2022					982,000
A0122F	Health Allowance					1,288,000
A03				<u>0</u>	<u>0</u>	<u>214,000</u>
A033				<u>0</u>	<u>0</u>	<u>11,000</u>
A03302	Water					1,000
A03303	Electricity					10,000
A039				<u>0</u>	<u>0</u>	<u>203,000</u>
A03901	Stationery					1,000
A03902	Printing & Publication					1,000
A03927				<u>0</u>	<u>0</u>	<u>200,000</u>
001	Purchase of Drugs & Medicines					200,000
A03970	Others					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>3,421,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0721 CD KLAHA ATHRWEN</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>4,462,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>1,608,000</u>
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>1,608,000</u>
J048 Junior Technician (Medical)	BPS-09		1			427,000
V001 Vaccinator	BPS-06		1			245,000
F006 Female Attendant	BPS-02		2			566,000
A148 Attendant	BPS-02		1			370,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,854,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,854,000</u>
A01202 House Rent Allowance						150,000
A01207 Washing Allowance						6,000
A01208 Dress Allowance						6,000
A01203 Conveyance Allowance						213,000
A01211 Hill Allowance (Personal Allowance)						12,000
A01217 Medical Allowance						225,000
A0124R Ad-hoc Relief Allowance - 2022						508,000
A0122F Health Allowance						1,734,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>274,000</u>
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>11,000</u>
A03302 Water						1,000
A03303 Electricity						10,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>263,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>260,000</u>
001 Purchase of Drugs & Medicines						260,000
A03970 Others						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>4,736,000</b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0722 CD PANJERRA</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>4,738,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>1,657,000</u>
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>1,657,000</u>
J048 Junior Technician (Medical)	BPS-09		1			409,000
J088 Junior Technician (EPI)	BPS-09		1			395,000
V001 Vaccinator	BPS-06		1			245,000
A148 Attendant	BPS-02		1			276,000
F006 Female Attendant	BPS-02		1			332,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>3,081,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>3,081,000</u>
A01202 House Rent Allowance						113,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01203 Conveyance Allowance						134,000
A01211 Hill Allowance (Personal Allowance)						12,000
A01217 Medical Allowance						200,000
A0124R Ad-hoc Relief Allowance - 2022						995,000
A0122F Health Allowance						1,623,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>213,000</u>
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>11,000</u>
A03302 Water						1,000
A03303 Electricity						10,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>202,000</u>
A03901 Stationery						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>200,000</u>
001 Purchase of Drugs & Medicines						200,000
A03970 Others						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>4,951,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0723 CD PLANI</b>						
A01				<u>0</u>	<u>0</u>	<u>6,482,000</u>
A011		<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>3,949,000</u>
A01151		<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>3,949,000</u>
T040	Technician (Medical)	BPS-12	1			693,000
J048	Junior Technician (Medical)	BPS-09	2			728,000
J088	Junior Technician (EPI)	BPS-09	1			652,000
S031	Security Guard	BPS-02	1			386,000
	<b>FAP KALAPANI</b>					
J048	Junior Technician (Medical)	BPS-09	1			552,000
S031	Security Guard	BPS-02	1			386,000
	<b>FAP OLI</b>					
J048	Junior Technician (Medical)	BPS-09	1			552,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>2,533,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>2,533,000</u>
A01202	House Rent Allowance					150,000
A01203	Conveyance Allowance					194,000
A01207	Washing Allowance					4,000
A01208	Dress Allowance					4,000
A01211	Hill Allowance (Personal Allowance)					15,000
A01217	Medical Allowance					150,000
A0124R	Ad-hoc Relief Allowance - 2022					870,000
A0122F	Health Allowance					1,146,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>213,000</u>
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>11,000</u>
A03302	Water					1,000
A03303	Electricity					10,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>202,000</u>
A03901	Stationery					1,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<u>0</u>	<u>0</u>	<u>200,000</u>
001	Purchase of Drugs & Medicines					200,000
A03970	Others					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>6,695,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0724 CD DULYA JATTAN</b>						
A01				<u>0</u>	<u>0</u>	<u>4,125,000</u>
A011		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1,476,000</u>
A01151		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1,476,000</u>
J048	Junior Technician (Medical)	BPS-09	1			500,000
S009	Sanitary Worker	BPS-02	1			390,000
A148	Attendant	BPS-02	1			404,000
F006	Female Attendant	BPS-02	1			182,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>2,649,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>2,649,000</u>
A01202	House Rent Allowance					100,000
A01207	Washing Allowance					2,000
A01208	Dress Allowance					2,000
A01203	Conveyance Allowance					111,000
A01211	Hill Allowance (Personal Allowance)					12,000
A01217	Medical Allowance					90,000
A0124R	Ad-hoc Relief Allowance - 2022					588,000
A0122F	Health Allowance					1,744,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>213,000</u>
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>11,000</u>
A03302	Water					1,000
A03303	Electricity					10,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>202,000</u>
A03901	Stationery					1,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<u>0</u>	<u>0</u>	<u>200,000</u>
001	Purchase of Drugs & Medicines					200,000
A03970	Others					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>4,338,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0725 CD KHORR</b>						
A01				<u>0</u>	<u>0</u>	<u>3,222,000</u>
A011				<u>0</u>	<u>0</u>	<u>998,000</u>
A01151				<u>0</u>	<u>0</u>	<u>998,000</u>
J048	Junior Technician (Medical)	BPS-09	1			373,000
J088	Junior Technician (EPI)	BPS-09	1			386,000
A148	Attendant	BPS-02	1			239,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>2,224,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>2,224,000</u>
A01202	House Rent Allowance					58,000
A01207	Washing Allowance					2,000
A01208	Dress Allowance					2,000
A01203	Conveyance Allowance					68,000
A01211	Hill Allowance (Personal Allowance)					2,000
A01217	Medical Allowance					54,000
A0124R	Ad-hoc Relief Allowance - 2022					627,000
A0122F	Health Allowance					1,411,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>139,000</u>
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>11,000</u>
A03302	Water					1,000
A03303	Electricity					10,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>128,000</u>
A03901	Stationery					1,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<u>0</u>	<u>0</u>	<u>126,000</u>
001	Purchase of Drugs & Medicines					126,000
A03970	Others					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>3,361,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0726 CD BARRIGORRA</b>						
A01				<u>0</u>	<u>0</u>	<u>2,453,000</u>
A011		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>577,000</u>
A01151		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>577,000</u>
J048	Junior Technician (Medical)	BPS-09	1			347,000
A148	Attendant	BPS-02	1			230,000
A012				<u>0</u>	<u>0</u>	<u>1,876,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>1,876,000</u>
A01202	House Rent Allowance					38,000
A01207	Washing Allowance					2,000
A01208	Dress Allowance					2,000
A01203	Conveyance Allowance					45,000
A01211	Hill Allowance (Personal Allowance)					5,000
A01217	Medical Allowance					36,000
A0124R	Ad-hoc Relief Allowance - 2022					556,000
A0122F	Health Allowance					1,192,000
A03				<u>0</u>	<u>0</u>	<u>213,000</u>
A033				<u>0</u>	<u>0</u>	<u>11,000</u>
A03302	Water					1,000
A03303	Electricity					10,000
A039				<u>0</u>	<u>0</u>	<u>202,000</u>
A03901	Stationery					1,000
A03927				<u>0</u>	<u>0</u>	<u>200,000</u>
001	Purchase of Drugs & Medicines					200,000
A03970	Others					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>2,666,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0727 CD GAIN GUJJRAN</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>4,125,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>1,492,000</u>
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>1,492,000</u>
J048 Junior Technician (Medical)	BPS-09		1			440,000
S009 Sanitary Worker	BPS-02		1			320,000
F006 Female Attendant	BPS-02		1			244,000
<b>FAP KOTLA</b>						
A148 Attendant	BPS-02		1			244,000
F006 Female Attendant	BPS-02		1			244,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,633,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,633,000</u>
A01202 House Rent Allowance						103,000
A01207 Washing Allowance						4,000
A01208 Dress Allowance						4,000
A01203 Conveyance Allowance						130,000
A01211 Hill Allowance (Personal Allowance)						10,000
A01217 Medical Allowance						110,000
A0124R Ad-hoc Relief Allowance - 2022						582,000
A0122F Health Allowance						1,690,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>213,000</u>
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>11,000</u>
A03302 Water						1,000
A03303 Electricity						10,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>202,000</u>
A03901 Stationery						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<u>0</u>	<u>0</u>	<u>200,000</u>
001 Purchase of Drugs & Medicines						200,000
A03970 Others						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>4,338,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0728 CD BANDIAN</b>						
A01				<u>0</u>	<u>0</u>	<u>2,029,000</u>
A011		<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>963,000</u>
A01151		<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>963,000</u>
J048	Junior Technician (Medical)	BPS-09	1			399,000
F006	Female Attendant	BPS-02	1			244,000
A148	Attendant	BPS-02	1			320,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,066,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,066,000</u>
A01202	House Rent Allowance					55,000
A01207	Washing Allowance					2,000
A01208	Dress Allowance					2,000
A01203	Conveyance Allowance					66,000
A01211	Hill Allowance (Personal Allowance)					2,000
A01217	Medical Allowance					54,000
A0124R	Ad-hoc Relief Allowance - 2022					508,000
A0122F	Health Allowance					377,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>183,000</u>
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>11,000</u>
A03302	Water					1,000
A03303	Electricity					10,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>172,000</u>
A03901	Stationery					1,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<u>0</u>	<u>0</u>	<u>170,000</u>
001	Purchase of Drugs & Medicines					170,000
A03970	Others					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>2,212,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0729 CD ATTKORA</b>						
A01				<u>0</u>	<u>0</u>	<u>2,898,000</u>
A011				<u>0</u>	<u>0</u>	<u>677,000</u>
A01151				<u>0</u>	<u>0</u>	<u>677,000</u>
F006	Female Attendant	BPS-02	1			357,000
A148	Attendant	BPS-02	1			320,000
A012				<u>0</u>	<u>0</u>	<u>2,221,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>2,221,000</u>
A01202	House Rent Allowance					55,000
A01207	Washing Allowance					2,000
A01208	Dress Allowance					2,000
A01203	Conveyance Allowance					66,000
A01211	Hill Allowance (Personal Allowance)					2,000
A01217	Medical Allowance					54,000
A0124R	Ad-hoc Relief Allowance - 2022					523,000
A0122F	Health Allowance					1,517,000
A03				<u>0</u>	<u>0</u>	<u>178,000</u>
A033				<u>0</u>	<u>0</u>	<u>11,000</u>
A03302	Water					1,000
A03303	Electricity					10,000
A039				<u>0</u>	<u>0</u>	<u>167,000</u>
A03901	Stationery					1,000
A03927				<u>0</u>	<u>0</u>	<u>165,000</u>
001	Purchase of Drugs & Medicines					165,000
A03970	Others					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>3,076,000</b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>KJ0730 CD HEAD QUARTER</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>39,175,000</u>
A011 TOTAL PAY		<u>0</u>	<u>78</u>	<u>0</u>	<u>0</u>	<u>23,544,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>4,500,000</u>
A019 Additional Principal Medical Officer	BPS-19		1			1,800,000
M019 Medical Officer	BPS-17		1			800,000
C108 Chief Technician (MCH)	BPS-16		2			1,100,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>73</u>	<u>0</u>	<u>0</u>	<u>19,044,000</u>
S235 Senior Technician (TB)	BPS-14		4			1,600,000
T040 Technician (Medical)	BPS-12		1			709,000
T085 Technician (Sanitation)	BPS-12		3			212,000
J092 Junior Clerk (PHC)	BPS-11		1			342,000
J047 Junior Technician (MCH)	BPS-09		1			386,000
J088 Junior Technician (EPI)	BPS-09		3			216,000
A148 Attendant	BPS-02		3			792,000
S009 Sanitary Worker	BPS-02		2			560,000
F006 Female Attendant	BPS-02		4			800,000
D247 Driver (PHC)	BPS-05		1			260,000
D246 Driver (PHC)	BPS-04		1			
L053 Lady Health Supervisor (PHC)	BPS-07		1			311,000
L057 Lady Health Worker (PHC)	BPS-05		43			10,500,000
<b>MOBILE MEDICAL UNIT</b>						
M019 Medical Officer	BPS-17		1			800,000
<b>MCH CENTER</b>						
J047 Junior Technician (MCH)	BPS-09		1			552,000
F006 Female Attendant	BPS-02		2			700,000
<b>EPI CENTER</b>						
J088 Junior Technician (EPI)	BPS-09		1			552,000
J088 Junior Technician (EPI)	BPS-09		1			552,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>15,631,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>15,631,000</u>
A01202 House Rent Allowance						1,800,000
A01203 Conveyance Allowance						802,000
A01207 Washing Allowance						8,000
A01208 Dress Allowance						12,000
A01211 Hill Allowance (Personal Allowance)						56,000
A01217 Medical Allowance						1,394,000
A0124R Ad-hoc Relief Allowance 2022						2,612,000
A0124C Disparity Reduction Allowance						2,023,000
A0124N Disparity Reduction Allowance 2022- 15%						1,214,000
A0122F Health Allowance						4,798,000
A01239 Special Allowance						672,000
A01252 Non-Practicing Allowance						240,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03</b>		<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>1,597,000</b>
<b>A032</b>		<b>TOTAL COMMUNICATION</b>		<b>0</b>	<b>0</b>	<b>1,000</b>
A03202		Telephone & Trunk Call				1,000
<b>A033</b>		<b>TOTAL UTILITIES</b>		<b>0</b>	<b>0</b>	<b>2,000</b>
A03302		Water		0		1,000
A03303		Electricity		0		1,000
<b>A038</b>		<b>TOTAL TRANSPORTATION</b>		<b>0</b>	<b>0</b>	<b>78,000</b>
<b>A03805</b>		<b>Travelling Allowance</b>		<b>0</b>	<b>0</b>	<b>10,000</b>
003		Non-Gazetted		0		10,000
A03807		POL		0		68,000
<b>A039</b>		<b>TOTAL GENERAL</b>		<b>0</b>	<b>0</b>	<b>1,516,000</b>
A03901		Stationery		0		5,000
A03906		Uniform & Liveries		0		1,000
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b>0</b>	<b>0</b>	<b>1,500,000</b>
001		Purchase of Drugs & Medicines		0		1,500,000
A03970		Others		0		10,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b>0</b>	<b>0</b>	<b>35,000</b>
A09413		Beds & Utensils (Non Transferable)		0		2,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b>0</b>	<b>0</b>	<b>33,000</b>
001		Medical/Surgical Equipment (Non Transferable)		0		33,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>0</b>	<b>0</b>	<b>11,000</b>
A13001		Transport		0		5,000
A13101		Machinery/Equipment		0		1,000
A13301		Buildings		0		5,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>40,818,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0731 UD SAWAR TATTA PANI</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>3,308,000</u>
A011 TOTAL PAY		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1,841,000</u>
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1,841,000</u>
U002 Unani Hakim	BPS-15		1			432,000
J048 Junior Technician (Medical)	BPS-09		1			637,000
A148 Attendant	BPS-02		1			386,000
<b>FAP GUNNI MALNI</b>						
A148 Attendant	BPS-02		1			386,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,467,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,467,000</u>
A01202 House Rent Allowance						108,000
A01207 Washing Allowance						4,000
A01208 Dress Allowance						5,000
A01203 Conveyance Allowance						150,000
A01211 Hill Allowance (Personal Allowance)						5,000
A01217 Medical Allowance						100,000
A0124R Ad-hoc Relief Allowance - 2022						176,000
A0122F Health Allowance						919,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>138,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>11,000</u>
A03302 Water						1,000
A03303 Electricity						10,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>127,000</u>
A03901 Stationery						1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>0</u>	<u>0</u>	<u>125,000</u>
007 Unani Medicines (Non Transferable)						125,000
A03970 Others						1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>3,446,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>KJ0732 UD PULALKLAN</b>						
A01				<u>0</u>	<u>0</u>	<u>3,603,000</u>
A011		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1,139,000</u>
A01151		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1,139,000</u>
U002	Unani Hakim	BPS-15	1			370,000
J048	Junior Technician (Medical)	BPS-09	1			276,000
C094	Cook	BPS-02	1			188,000
	<b>FAP PANJPEER</b>					
A148	Attendant	BPS-02	1			305,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>2,464,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>2,464,000</u>
A01202	House Rent Allowance					91,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01203	Conveyance Allowance					140,000
A01211	Hill Allowance (Personal Allowance)					5,000
A01217	Medical Allowance					80,000
A0124R	Ad-hoc Relief Allowance - 2022					470,000
A0122F	Health Allowance					1,676,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>208,000</u>
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>81,000</u>
A03302	Water					1,000
A03303	Electricity					80,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>127,000</u>
A03901	Stationery					1,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<u>0</u>	<u>0</u>	<u>125,000</u>
007	Unani Medicines (Non Transferable)					125,000
A03970	Others					1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>3,811,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
07		<b>HEALTH</b>				
076		<b>HEALTH ADMINISTRATION</b>				
0761		<b>ADMINISTRATION</b>				
076101		<b>ADMINISTRATION</b>				
<b>MJ0034</b>		<b>DISTRICT HEALTH OFFICER MIRPUR</b>				
A01		<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>404,436,000</b>	<b>398,538,000</b>	<b>48,349,000</b>
A011		<b>701</b>	<b>55</b>	<b>177,619,000</b>	<b>245,888,000</b>	<b>24,127,000</b>
A01101		<b>74</b>	<b>13</b>	<b>40,291,000</b>	<b>53,127,000</b>	<b>11,281,000</b>
D108	BPS-19	1	1	1,168,000		1,788,000
A019	BPS-19	2	0	2,273,000		
A203	BPS-19	1	0	802,000		
A092	BPS-18	1	1	925,000		759,000
S054	BPS-18	7	0	6,215,000		
D193	BPS-18	1	1	684,000		1,066,000
S198	BPS-18	2	0	1,024,000		
S045	BPS-18	1	0	960,000		
M019	BPS-17	17	0	7,200,000		
H024	BPS-17	1	1	433,000		644,000
D017	BPS-17	4	0	2,350,000		
P030	BPS-17	1	1	426,000		1,111,000
T055	BPS-17	1	0	709,000		
T056	BPS-17	1	0	654,000		
M018	BPS-17	4	0	2,000,000		
A239	BPS-17	1	1	527,000		767,000
A240	BPS-17	1	1	527,000		767,000
S225	BPS-17	1	1	627,000		972,000
C108	BPS-16	7	0	3,900,000		
C168	BPS-16	5	0	1,944,000		
C169	BPS-16	1	0	388,000		
C109	BPS-16	8	0	2,345,000		
S100	BPS-16	1	1	473,000		730,000
H004	BPS-16	3	3	1,300,000		2,299,000
P013	BPS-16	1	1	437,000		378,000
A01151		<b>627</b>	<b>42</b>	<b>137,328,000</b>	<b>192,761,000</b>	<b>12,846,000</b>
U002	BPS-15	2	0	1,311,000		
D230	BPS-14	1	1	245,000		385,000
S164	BPS-14	2	0	1,038,000		
S156	BPS-14	4	0	1,136,000		
S158	BPS-14	1	0	302,000		
S232	BPS-14	4	0	1,189,000		
S235	BPS-14	1	0	266,000		
S042	BPS-14	2	2	715,000		1,042,000
S102	BPS-14	1	1	287,000		427,000
T040	BPS-12	5	0	2,383,000		
T043	BPS-12	1	0	403,000		
T087	BPS-12	3	0	789,000		
J016	BPS-11	9	6	1,925,000		1,956,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
J048 Junior Technician (Medical)	BPS-09	45	0	15,275,000		
J047 Junior Technician (MCH)	BPS-09	25	0	7,835,000		
J089 Junior Technician (Sanitation)	BPS-09	1	0	263,000		
J088 Junior Technician (EPI)	BPS-09	36	0	9,468,000		
J091 Junior Technician (TB)	BPS-09	4	0	1,052,000		
J046 Junior Technician (Dental)	BPS-09	4	0	1,284,000		
J079 Junior Medical Storekeeper	BPS-09	3	2	932,000		668,000
J050 Junior Technician (Pathology)	BPS-09	5	0	1,267,000		
J058 Junior Technician (Surgical)	BPS-09	4	0	1,170,000		
J056 Junior Technician (Radiology)	BPS-09	3	0	805,000		
V001 Vaccinator	BPS-06	9	0	1,360,000		
C072 Cold Chain Mechanic	BPS-05	1	1	177,000		316,000
O006 Operator	BPS-05	2	1	396,000		196,000
D128 Driver	BPS-04	10	6	2,254,000		1,927,000
F006 Female Attendant	BPS-02	43	0	7,894,000		
A148 Attendant	BPS-01	71	3	14,575,000		1,027,000
N004 Naib Qasid	BPS-01	9	5	2,024,000		1,313,000
C094 Cook	BPS-01	5	1	979,000		196,000
M005 Mali	BPS-01	1	1	277,000		277,000
S031 Security Guard	BPS-01	19	5	3,722,000		1,019,000
S009 Sanitary Worker	BPS-01	33	5	7,003,000		1,382,000
A206 Attendant (Male/Female)	BPS-01	1	0	160,000		
S031 Security Guard	BPS-01	1	0	279,000		
J092 Junior Clerk (PHC)	BPS-11	1	1	198,000		357,000
L053 Lady Health Supervisor (PHC)	BPS-07	12	0	2,417,000		
L057 Lady Health Worker (PHC)	BPS-05	233	0	40,570,000		
D247 Driver (PHC)	BPS-05	1	1	1,473,000		357,000
D246 Driver (PHC)	BPS-04	9	0	229,000		
A01152 Personal Pay				1,000		1,000
<b>A012 TOTAL ALLOWANCES</b>				<b>226,817,000</b>	<b>152,650,000</b>	<b>24,222,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>226,577,000</b>	<b>152,370,000</b>	<b>23,922,000</b>
A01202 House Rent Allowance				16,913,000	16,623,000	2,192,000
A01203 Conveyance Allowance				12,682,000	12,545,000	1,776,000
A01207 Washing Allowance				56,000	60,000	11,000
A01208 Dress Allowance				22,000	52,000	4,000
A01211 Hill Allowance (Personal Allowance)				150,000	242,000	77,000
A01216 Qualification Allowance				1,000	309,000	280,000
A01226 Computer Allowance				9,000	9,000	9,000
A01217 Medical Allowance				13,800,000	12,556,000	1,278,000
A0122M Ad-hoc Relief Allowance - 2016				12,810,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017				17,762,000	0	0
A0123G Ad-hoc Relief Allowance - 2018				17,762,000	0	0
A0123P Ad-hoc Relief Allowance - 2019				16,150,000	0	0
A0124F Ad-hoc Relief Allowance - 2021				17,762,000	0	0
A0124R Ad-hoc Relief Allowance 2022				0	23,395,000	2,774,000
A0122F Health Allowance				95,306,000	82,197,000	8,534,000
A01224 Entertainment Allowance				36,000	75,000	75,000
A01239 Special Allowance				2,500,000	2,032,000	3,840,000
A01252 Non-Practicing Allowance				2,856,000	2,275,000	3,072,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>				<b><u>240,000</u></b>	<b><u>280,000</u></b>	<b><u>300,000</u></b>
A01277 Contingent Paid Staff		(01)		240,000	280,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>32,820,000</u></b>	<b><u>33,140,000</u></b>	<b><u>16,185,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>				<b><u>245,000</u></b>	<b><u>245,000</u></b>	<b><u>235,000</u></b>
A03201 Postage & Telegraph				45,000	45,000	40,000
A03202 Telephone & Trunk Call				200,000	200,000	195,000
<b>A033 TOTAL UTILITIES</b>				<b><u>12,150,000</u></b>	<b><u>12,150,000</u></b>	<b><u>7,722,000</u></b>
A03302 Water				120,000	120,000	120,000
A03303 Electricity				12,000,000	12,000,000	7,572,000
A03304 Hot & Cold Weather Charges				30,000	30,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>25,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03402 Rent for Office Buildings				25,000	80,000	80,000
<b>A038 TOTAL TRANSPORTATION</b>				<b><u>3,000,000</u></b>	<b><u>3,240,000</u></b>	<b><u>3,508,000</u></b>
<b>A03805 Travelling Allowance</b>				<b><u>1,000,000</u></b>	<b><u>1,140,000</u></b>	<b><u>988,000</u></b>
002 Gazetted				600,000	740,000	594,000
003 Non-Gazetted				400,000	400,000	394,000
A03807 POL				2,000,000	2,100,000	2,520,000
<b>A039 TOTAL GENERAL</b>				<b><u>17,400,000</u></b>	<b><u>17,425,000</u></b>	<b><u>4,640,000</u></b>
A03901 Stationery				250,000	275,000	295,000
A03902 Printing & Publication				100,000	100,000	95,000
A03906 Uniform & Liveries				50,000	50,000	50,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>16,800,000</u></b>	<b><u>16,800,000</u></b>	<b><u>4,000,000</u></b>
001 Purchase of Drugs & Medicines				16,000,000	16,000,000	4,000,000
007 Unani Medicines (Non Transferable)				300,000	300,000	0
008 Laboratory Chemicals/Kit etc.				500,000	500,000	0
A03970 Others				200,000	200,000	200,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>950,000</u></b>	<b><u>950,000</u></b>	<b><u>0</u></b>
A09413 Beds & Utensils (Non Transferable)				200,000	200,000	0
<b>A09401 Medical/Surgical Equipment</b>				<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>0</u></b>
001 Medical/Surgical Equipment (Non Transferable)				500,000	500,000	0
002 Dental Material/Dental Equipment (Non Transferable)				250,000	250,000	0
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>2,150,000</u></b>	<b><u>2,150,000</u></b>	<b><u>1,525,000</u></b>
A13001 Transport				1,500,000	1,500,000	1,250,000
A13101 Machinery/Equipment				150,000	150,000	25,000
A13301 Buildings				500,000	500,000	250,000
<b>GRAND TOTAL</b>				<b><u>440,356,000</u></b>	<b><u>434,778,000</u></b>	<b><u>66,059,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>MJ0538 RHC KHADIM ABAD</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>21,306,000</u></b>
<b>A011 TOTAL PAY</b>		<b><u>0</u></b>	<b><u>33</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>11,906,000</u></b>
<b>A01101 PAY OF OFFICERS</b>		<b><u>0</u></b>	<b><u>6</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,692,000</u></b>
M019 Medical Officer	BPS-17	0	2			1,205,000
D017 Dental Surgeon	BPS-17	0	1			972,000
S198 Senior Medical Assistant	BPS-18	0	1			759,000
C108 Chief Technician (MCH)	BPS-16	0	1			378,000
C168 Chief Technician (EPI)	BPS-16	0	1			378,000
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>0</u></b>	<b><u>27</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,214,000</u></b>
S158 Senior Technician (Radiology)	BPS-14	0	1			448,000
S232 Senior Technician (Sanitation)	BPS-14	0	1			323,000
T087 Technician (EPI)	BPS-12	0	1			624,000
J050 Junior Technician (Pathology)	BPS-09	0	1			439,000
J088 Junior Technician (EPI)	BPS-09	0	1			583,000
J046 Junior Technician (Dental)	BPS-09	0	1			347,000
J047 Junior Technician (MCH)	BPS-09	0	1			536,000
J058 Junior Technician (Surgical)	BPS-09	0	1			242,000
V001 Vaccinator	BPS-06	0	1			245,000
F006 Female Attendant	BPS-02	0	2			504,000
C094 Cook	BPS-01	0	1			298,000
A148 Attendant	BPS-01	0	3			657,000
S009 Sanitary Worker	BPS-01	0	1			281,000
D128 Driver	BPS-04	0	1			331,000
L053 Lady Health Supervisor (PHC)	BPS-07	0	1			310,000
L057 Lady Health Worker (PHC)	BPS-05	0	8			1,779,000
D246 Driver (PHC)	BPS-04	0	1			267,000
<b>A012 TOTAL ALLOWANCES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>9,400,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>9,400,000</u></b>
A01202 House Rent Allowance						920,000
A01203 Conveyance Allowance						971,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						31,000
A01217 Medical Allowance						627,000
A0124R Ad-hoc Relief Allowance 2022						1,726,000
A0122F Health Allowance						4,546,000
A01239 Special Allowance						240,000
A01252 Non-Practicing Allowance						336,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,101,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>180,000</u></b>
A03303 Electricity						180,000



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A038</b>		<b>TOTAL TRANSPORTATION</b>		<b>0</b>	<b>0</b>	<b>17,000</b>
<b>A03805</b>		<b>Travelling Allowance</b>		<b>0</b>	<b>0</b>	<b>2,000</b>
002		Gazetted				1,000
003		Non-Gazetted				1,000
A03807		POL				15,000
<b>A039</b>		<b>TOTAL GENERAL</b>		<b>0</b>	<b>0</b>	<b>2,902,000</b>
A03901		Stationery				1,000
A03902		Printing & Publication				1,000
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b>0</b>	<b>0</b>	<b>2,900,000</b>
001		Purchase of Drugs & Medicines				2,800,000
008		Laboratory Chemicals/Kit etc.				100,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b>0</b>	<b>0</b>	<b>190,000</b>
A09413		Beds & Utensils (Non Transferable)				40,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b>0</b>	<b>0</b>	<b>150,000</b>
001		Medical/Surgical Equipment (Non Transferable)				100,000
002		Dental Material/Dental Equipment (Non Transferable)				50,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>0</b>	<b>0</b>	<b>215,000</b>
A13001		Transport				140,000
A13101		Machinery/Equipment				25,000
A13301		Buildings				50,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>24,812,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MJ0539 RHC CHAKSAWARI</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>37,522,000</u>
A011 TOTAL PAY		<u>0</u>	<u>58</u>	<u>0</u>	<u>0</u>	<u>22,765,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>5,666,000</u>
A019 Additional Principal Medical Officer	BPS-19		1			1,788,000
A203 Additional Principal Medical Assistant	BPS-19		1			1,628,000
S054 Senior Medical Officer	BPS-18		1			1,270,000
D017 Dental Surgeon	BPS-17		1			602,000
C168 Chief Technician (EPI)	BPS-16		1			378,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>53</u>	<u>0</u>	<u>0</u>	<u>17,099,000</u>
S232 Senior Technician (Sanitation)	BPS-14		1			323,000
T043 Technician (Surgical)	BPS-12		1			658,000
T087 Technician (EPI)	BPS-12		1			714,000
J016 Junior Clerk	BPS-11		1			436,000
J050 Junior Technician (Pathology)	BPS-09		2			810,000
J056 Junior Technician (Radiology)	BPS-09		1			229,000
J088 Junior Technician (EPI)	BPS-09		2			743,000
J091 Junior Technician (TB)	BPS-09		1			478,000
J047 Junior Technician (MCH)	BPS-09		2			922,000
J046 Junior Technician (Dental)	BPS-09		1			399,000
J058 Junior Technician (Surgical)	BPS-09		1			334,000
D128 Driver	BPS-04		1			220,000
A148 Attendant	BPS-01		4			692,000
F006 Female Attendant	BPS-02		3			589,000
N004 Naib Qasid	BPS-01		1			176,000
C094 Cook	BPS-01		1			176,000
S031 Security Guard	BPS-01		1			292,000
S009 Sanitary Worker	BPS-01		3			721,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			310,000
L057 Lady Health Worker (PHC)	BPS-05		19			5,187,000
D246 Driver (PHC)	BPS-04		1			259,000
<b>FAP Tangdew</b>						
J048 Junior Technician (Medical)	BPS-09		1			1,176,000
A148 Attendant	BPS-01		1			274,000
<b>FAP Khangal</b>						
J048 Junior Technician (Medical)	BPS-09		1			707,000
A148 Attendant	BPS-01		1			274,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>14,757,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>14,757,000</u>
A01202 House Rent Allowance						1,540,000
A01203 Conveyance Allowance						1,567,000
A01207 Washing Allowance						5,000
A01208 Dress Allowance						2,000
A01211 Hill Allowance (Personal Allowance)						65,000
A01216 Qualification Allowance						18,000
A01217 Medical Allowance						870,000
A0124R Ad-hoc Relief Allowance 2022						2,585,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
A0122F						7,625,000
A01239						360,000
A01252						120,000
<b>A03</b>				<b>0</b>	<b>0</b>	<b>3,101,000</b>
<b>A032</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
A03201						1,000
A03202						1,000
<b>A033</b>				<b>0</b>	<b>0</b>	<b>180,000</b>
A03303						180,000
<b>A038</b>				<b>0</b>	<b>0</b>	<b>17,000</b>
<b>A03805</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
002						1,000
003						1,000
A03807						15,000
<b>A039</b>				<b>0</b>	<b>0</b>	<b>2,902,000</b>
A03901						1,000
A03902						1,000
<b>A03927</b>				<b>0</b>	<b>0</b>	<b>2,900,000</b>
001						2,800,000
008				0	0	100,000
<b>A09</b>				<b>0</b>	<b>0</b>	<b>190,000</b>
A09413						40,000
<b>A09401</b>				<b>0</b>	<b>0</b>	<b>150,000</b>
001						100,000
002						50,000
<b>A13</b>				<b>0</b>	<b>0</b>	<b>215,000</b>
A13001						140,000
A13101						25,000
A13301						50,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>41,028,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MJ0540 RHC ISLAMGARH</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>33,846,000</u>
A011 TOTAL PAY		<u>0</u>	<u>57</u>	<u>0</u>	<u>0</u>	<u>20,074,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>3,386,000</u>
S045 Senior Dental Surgeon	BPS-18		1	0	0	1,475,000
M019 Medical Officer	BPS-17		2	0	0	1,533,000
C168 Chief Technician (EPI)	BPS-16		1	0	0	378,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>53</u>	<u>0</u>	<u>0</u>	<u>16,688,000</u>
T087 Technician (EPI)	BPS-12		1			658,000
J016 Junior Clerk	BPS-11		1			279,000
J047 Junior Technician (MCH)	BPS-09		2			746,000
J091 Junior Technician (TB)	BPS-09		1			269,000
J048 Junior Technician (Medical)	BPS-09		1			294,000
J050 Junior Technician (Pathology)	BPS-09		1			229,000
J058 Junior Technician (Surgical)	BPS-09		1			622,000
J088 Junior Technician (EPI)	BPS-09		2			812,000
J056 Junior Technician (Radiology)	BPS-09		1			566,000
J046 Junior Technician (Dental)	BPS-09		1			478,000
V001 Vaccinator	BPS-06		2			489,000
D128 Driver	BPS-04		1			236,000
F006 Female Attendant	BPS-02		3			870,000
A148 Attendant	BPS-01		4			1,150,000
C094 Cook	BPS-01		1			227,000
N004 Naib Qasid	BPS-01		1			263,000
S031 Security Guard	BPS-01		1			275,000
S009 Sanitary Worker	BPS-01		3			942,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			310,000
L057 Lady Health Worker (PHC)	BPS-05		19			5,106,000
D246 Driver (PHC)	BPS-04		1			267,000
<b>FAP Mawa</b>						
T040 Technician (Medical)	BPS-12		1			719,000
A148 Attendant	BPS-01		1			191,000
<b>FAP Dhala Bajar</b>						
J048 Junior Technician (Medical)	BPS-09		1			400,000
A148 Attendant	BPS-01		1			290,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>13,772,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>13,772,000</u>
A01202 House Rent Allowance						1,384,000
A01203 Conveyance Allowance						1,443,000
A01207 Washing Allowance						4,000
A01208 Dress Allowance						2,000
A01211 Hill Allowance (Personal Allowance)						55,000
A01217 Medical Allowance						1,044,000
A0124R Ad-hoc Relief Allowance 2022						2,227,000
A0122F Health Allowance						7,061,000
A01239 Special Allowance						360,000
A01252 Non-Practicing Allowance						192,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>3,101,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>180,000</b>
A03303 Electricity						180,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>17,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						15,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>2,902,000</b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>2,900,000</b>
001 Purchase of Drugs & Medicines						2,800,000
008 Laboratory Chemicals/Kit etc.				0	0	100,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>190,000</b>
A09413 Beds & Utensils (Non Transferable)						40,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>150,000</b>
001 Medical/Surgical Equipment (Non Transferable)						100,000
002 Dental Material/Dental Equipment (Non Transferable)						50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>215,000</b>
A13001 Transport						140,000
A13101 Machinery/Equipment						25,000
A13301 Buildings						50,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>37,352,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MJ0541 RHC SAHAR</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>10,842,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>13</u>	<u>0</u>	<u>0</u>	<u>5,565,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>2,563,000</u>
M019 Medical Officer	BPS-17		1			602,000
D017 Dental Surgeon	BPS-17		1			1,095,000
C109 Chief Technician (Medical)	BPS-16		1			866,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>10</u>	<u>0</u>	<u>0</u>	<u>3,002,000</u>
J047 Junior Technician (MCH)	BPS-09		1			308,000
J088 Junior Technician (EPI)	BPS-09		1			424,000
F006 Female Attendant	BPS-02		1			210,000
A148 Attendant	BPS-01		3			770,000
S031 Security Guard	BPS-01		1			201,000
S009 Sanitary Worker	BPS-01		1			290,000
<b>FAP Barjun</b>						
J048 Junior Technician (Medical)	BPS-09		1			509,000
A148 Attendant	BPS-01		1			290,000
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>5,277,000</u>
A01202 House Rent Allowance						355,000
A01203 Conveyance Allowance						358,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						19,000
A01217 Medical Allowance						209,000
A0124R Ad-hoc Relief Allowance 2022						491,000
A0122F Health Allowance						1,803,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						1,920,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>3,101,000</u>
<b>A032 TOTAL COMMUNICATION</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>180,000</u>
A03303 Electricity						180,000
<b>A038 TOTAL TRANSPORTATION</b>				<u>0</u>	<u>0</u>	<u>17,000</u>
<b>A03805 Travelling Allowance</b>				<u>0</u>	<u>0</u>	<u>2,000</u>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						15,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>2,902,000</u>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,900,000</u></b>
001		Purchase of Drugs & Medicines				2,800,000
008		Laboratory Chemicals/Kit etc.				100,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>190,000</u></b>
A09413		Beds & Utensils (Non Transferable)				40,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>150,000</u></b>
001		Medical/Surgical Equipment (Non Transferable)				100,000
002		Dental Material/Dental Equipment (Non Transferable)				50,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>215,000</u></b>
A13001		Transport				140,000
A13101		Machinery/Equipment				25,000
A13301		Buildings				50,000
<b>GRAND TOTAL</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>14,348,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>MJ0542 RHC PINDISUBERWAL</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>30,077,000</u></b>
<b>A011 TOTAL PAY</b>		<b><u>0</u></b>	<b><u>52</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>18,024,000</u></b>
<b>A01101 PAY OF OFFICERS</b>		<b><u>0</u></b>	<b><u>4</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,138,000</u></b>
M019 Medical Officer	BPS-17		2			1,369,000
D017 Dental Surgeon	BPS-17		1			849,000
C108 Chief Technician (MCH)	BPS-16		1			920,000
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>0</u></b>	<b><u>48</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>14,886,000</u></b>
S235 Senior Technician (TB)	BPS-14		1			343,000
J016 Junior Clerk	BPS-11		1			295,000
J079 Junior Medical Storekeeper	BPS-09		1			412,000
J048 Junior Technician (Medical)	BPS-09		3			1,148,000
J050 Junior Technician (Pathology)	BPS-09		1			495,000
J088 Junior Technician (EPI)	BPS-09		2			908,000
J047 Junior Technician (MCH)	BPS-09		2			819,000
J056 Junior Technician (Radiology)	BPS-09		1			295,000
J046 Junior Technician (Dental)	BPS-09		1			399,000
J058 Junior Technician (Surgical)	BPS-09		1			552,000
O006 Operator	BPS-05		1			273,000
D128 Driver	BPS-04		1			288,000
F006 Female Attendant	BPS-02		2			549,000
A148 Attendant	BPS-01		3			798,000
N004 Naib Qasid	BPS-01		1			290,000
C094 Cook	BPS-01		1			333,000
S031 Security Guard	BPS-01		1			170,000
S009 Sanitary Worker	BPS-01		2			397,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			310,000
L057 Lady Health Worker (PHC)	BPS-05		20			5,545,000
D246 Driver (PHC)	BPS-04		1			267,000
<b>A012 TOTAL ALLOWANCES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>12,053,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>12,053,000</u></b>
A01202 House Rent Allowance						1,301,000
A01203 Conveyance Allowance						1,345,000
A01207 Washing Allowance						4,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						41,000
A01217 Medical Allowance						959,000
A0124R Ad-hoc Relief Allowance 2022						1,724,000
A0122F Health Allowance						6,150,000
A01239 Special Allowance						240,000
A01252 Non-Practicing Allowance						288,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,101,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A03201 Postage & Telegraph						1,000
A03202 Telephone & Trunk Call						1,000
<b>A033 TOTAL UTILITIES</b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>180,000</u></b>
A03303 Electricity						180,000



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>17,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
002 Gazetted						1,000
003 Non-Gazetted						1,000
A03807 POL						15,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>2,902,000</b>
A03901 Stationery						1,000
A03902 Printing & Publication						1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>2,900,000</b>
001 Purchase of Drugs & Medicines						2,800,000
008 Laboratory Chemicals/Kit etc.				0	0	100,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>190,000</b>
A09413 Beds & Utensils (Non Transferable)						40,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>150,000</b>
001 Medical/Surgical Equipment (Non Transferable)						100,000
002 Dental Material/Dental Equipment (Non Transferable)						50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>215,000</b>
A13001 Transport						140,000
A13101 Machinery/Equipment						25,000
A13301 Buildings						50,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>33,583,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>MJ0543 BHU BEHARI</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>7,215,000</u>
A011 TOTAL PAY		<u>0</u>	<u>11</u>	<u>0</u>	<u>0</u>	<u>4,059,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>1,665,000</u>
M019 Medical Officer	BPS-17		1			685,000
M018 Medical Assistant	BPS-17		1			602,000
C168 Chief Technician (EPI)	BPS-16		1			378,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>2,394,000</u>
J048 Junior Technician (Medical)	BPS-09		1			229,000
J088 Junior Technician (EPI)	BPS-09		1			282,000
J047 Junior Technician (MCH)	BPS-09		1			308,000
F006 Female Attendant	BPS-02		1			310,000
A148 Attendant	BPS-01		2			469,000
<b>FAP Bharhatti</b>						
J048 Junior Technician (Medical)	BPS-09		1			495,000
A148 Attendant	BPS-01		1			301,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,156,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>3,156,000</u>
A01202 House Rent Allowance						281,000
A01203 Conveyance Allowance						337,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01211 Hill Allowance (Personal Allowance)						19,000
A01217 Medical Allowance						197,000
A0124R Ad-hoc Relief Allowance 2022						410,000
A0122F Health Allowance						1,694,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>580,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>120,000</u>
A03303 Electricity						120,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>460,000</u>
A03927 Purchase of Drugs & Medicines				0	0	460,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>7,795,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MJ0544 BHU RATTA</b>						
A01				<u>0</u>	<u>0</u>	<u>15,774,000</u>
A011				<u>0</u>	<u>0</u>	<u>9,200,000</u>
A01101				<u>0</u>	<u>0</u>	<u>1,993,000</u>
M019	Medical Officer	BPS-17	1			602,000
S198	Senior Medical Assistant	BPS-18	1	0	0	759,000
C108	Chief Technician (MCH)	BPS-16	1	0	0	632,000
A01151				<u>0</u>	<u>0</u>	<u>7,207,000</u>
J048	Junior Technician (Medical)	BPS-09	1			538,000
J088	Junior Technician (EPI)	BPS-09	1			467,000
J047	Junior Technician (MCH)	BPS-09	1			467,000
F006	Female Attendant	BPS-02	1			307,000
A148	Attendant	BPS-01	1			300,000
S009	Sanitary Worker	BPS-01	1			300,000
L053	Lady Health Supervisor (PHC)	BPS-07	1			310,000
L057	Lady Health Worker (PHC)	BPS-05	13			3,604,000
D246	Driver (PHC)	BPS-04	1			267,000
	<b>FAP Makroti</b>					
J048	Junior Technician (Medical)	BPS-09	1			347,000
A148	Attendant	BPS-01	1			300,000
A012				<u>0</u>	<u>0</u>	<u>6,574,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>6,574,000</u>
A01202	House Rent Allowance				0	764,000
A01203	Conveyance Allowance				0	704,000
A01207	Washing Allowance				0	2,000
A01208	Dress Allowance				0	2,000
A01211	Hill Allowance (Personal Allowance)				0	19,000
A01217	Medical Allowance				0	482,000
A0124R	Ad-hoc Relief Allowance 2022				0	959,000
A0122F	Health Allowance				0	3,426,000
A01239	Special Allowance				0	120,000
A01252	Non-Practicing Allowance				0	96,000
A03				<u>0</u>	<u>0</u>	<u>587,000</u>
A033				<u>0</u>	<u>0</u>	<u>120,000</u>
A03303	Electricity					120,000
A038				<u>0</u>	<u>0</u>	<u>7,000</u>
A03805				<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
A03807	POL					5,000
A039				<u>0</u>	<u>0</u>	<u>460,000</u>
A03927	Purchase of Drugs & Medicines			0	0	460,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>16,361,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MJ0545 BHU SORAKHAI</b>						
A01				<u>0</u>	<u>0</u>	<u>5,546,000</u>
A011			<u>9</u>	<u>0</u>	<u>0</u>	<u>2,993,000</u>
A01101			<u>1</u>	<u>0</u>	<u>0</u>	<u>602,000</u>
M018	Medical Assistant	BPS-17	1			602,000
A01151			<u>8</u>	<u>0</u>	<u>0</u>	<u>2,391,000</u>
S232	Senior Technician (Sanitation)	BPS-14	1			323,000
J048	Junior Technician (Medical)	BPS-09	1			229,000
J088	Junior Technician (EPI)	BPS-09	1			321,000
F006	Female Attendant	BPS-02	1			328,000
A148	Attendant	BPS-01	1			300,000
S009	Sanitary Worker	BPS-01	1			300,000
	<b>FAP Sochani</b>					
J048	Junior Technician (Medical)	BPS-09	1			347,000
A148	Attendant	BPS-01	1			243,000
A012				<u>0</u>	<u>0</u>	<u>2,553,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>2,553,000</u>
A01202	House Rent Allowance					218,000
A01203	Conveyance Allowance					250,000
A01207	Washing Allowance					2,000
A01208	Dress Allowance					2,000
A01211	Hill Allowance (Personal Allowance)					17,000
A01217	Medical Allowance					166,000
A0124R	Ad-hoc Relief Allowance 2022					621,000
A0122F	Health Allowance					1,277,000
A03				<u>0</u>	<u>0</u>	<u>580,000</u>
A033				<u>0</u>	<u>0</u>	<u>120,000</u>
A03303	Electricity					120,000
A039				<u>0</u>	<u>0</u>	<u>460,000</u>
A03927	Purchase of Drugs & Medicines			0	0	460,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>6,126,000</b>

**KC21015****HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MJ0546 BHU KATHAR</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>7,222,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>4,205,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>1,673,000</b>
M019 Medical Officer	BPS-17		1			726,000
C108 Chief Technician (MCH)	BPS-16		1			947,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>2,532,000</b>
J048 Junior Technician (Medical)	BPS-09		1			609,000
J088 Junior Technician (EPI)	BPS-09		1			269,000
F006 Female Attendant	BPS-02		1			335,000
A148 Attendant	BPS-01		1			251,000
S031 Security Guard	BPS-01		1			237,000
S009 Sanitary Worker	BPS-01		1			170,000
<b>FAP Makroti</b>						
J048 Junior Technician (Medical)	BPS-09		1			424,000
A148 Attendant	BPS-01		1			237,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>3,017,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>3,017,000</b>
A01202 House Rent Allowance						243,000
A01203 Conveyance Allowance						297,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01211 Hill Allowance (Personal Allowance)						19,000
A01217 Medical Allowance						195,000
A0124R Ad-hoc Relief Allowance 2022						534,000
A0122F Health Allowance						1,509,000
A01239 Special Allowance						120,000
A01252 Non-Practicing Allowance						96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>580,000</b>
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>120,000</b>
A03303 Electricity						120,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>460,000</b>
A03927 Purchase of Drugs & Medicines				0	0	460,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>7,802,000</b>

**KC21015****HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MJ0547 BHU DAGAR</b>						
A01				<u>0</u>	<u>0</u>	<u>4,920,000</u>
A011				<u>0</u>	<u>0</u>	<u>2,929,000</u>
A01101				<u>0</u>	<u>0</u>	<u>378,000</u>
C168	Chief Technician (EPI)	BPS-16	1			378,000
A01151				<u>0</u>	<u>0</u>	<u>2,551,000</u>
J048	Junior Technician (Medical)	BPS-09	1			504,000
J088	Junior Technician (EPI)	BPS-09	1			269,000
J047	Junior Technician (MCH)	BPS-09	1			229,000
F006	Female Attendant	BPS-02	1			251,000
A148	Attendant	BPS-01	1			243,000
S031	Security Guard	BPS-01	1			298,000
	<b>FAP Gnair</b>					
J048	Junior Technician (Medical)	BPS-09	1			467,000
A148	Attendant	BPS-01	1			290,000
A012				<u>0</u>	<u>0</u>	<u>1,991,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>1,991,000</u>
A01202	House Rent Allowance					165,000
A01203	Conveyance Allowance					215,000
A01207	Washing Allowance					2,000
A01208	Dress Allowance					2,000
A01211	Hill Allowance (Personal Allowance)					17,000
A01217	Medical Allowance					154,000
A0124R	Ad-hoc Relief Allowance 2022					390,000
A0122F	Health Allowance					1,046,000
A03				<u>0</u>	<u>0</u>	<u>580,000</u>
A033				<u>0</u>	<u>0</u>	<u>120,000</u>
A03303	Electricity					120,000
A039				<u>0</u>	<u>0</u>	<u>460,000</u>
A03927	Purchase of Drugs & Medicines			0	0	460,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>5,500,000</b>

**KC21015**  
**HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MJ0548 BHU BAILY BATHAR</b>						
A01				<u>0</u>	<u>0</u>	<u>4,111,000</u>
A011				<u>0</u>	<u>0</u>	<u>2,192,000</u>
A01101				<u>0</u>	<u>0</u>	<u>980,000</u>
M018	Medical Assistant	BPS-17	1			602,000
C108	Chief Technician (MCH)	BPS-16	1			378,000
A01151				<u>0</u>	<u>0</u>	<u>1,212,000</u>
J048	Junior Technician (Medical)	BPS-09	1			566,000
J088	Junior Technician (EPI)	BPS-09	1			229,000
F006	Female Attendant	BPS-02	1			239,000
A148	Attendant	BPS-01	1			178,000
A012				<u>0</u>	<u>0</u>	<u>1,919,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>1,919,000</u>
A01202	House Rent Allowance					179,000
A01203	Conveyance Allowance					209,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					7,000
A01217	Medical Allowance					123,000
A0124R	Ad-hoc Relief Allowance 2022					224,000
A0122F	Health Allowance					1,007,000
A01252	Non-Practicing Allowance					48,000
A01239	Special Allowance					120,000
A03				<u>0</u>	<u>0</u>	<u>580,000</u>
A033				<u>0</u>	<u>0</u>	<u>120,000</u>
A03303	Electricity					120,000
A039				<u>0</u>	<u>0</u>	<u>460,000</u>
A03927	Purchase of Drugs & Medicines			0	0	460,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>4,691,000</b>

**KC21015****HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MJ0549 BHU SIAKH</b>						
A01				<u>0</u>	<u>0</u>	<u>6,502,000</u>
<b>A011 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>6,502,000</u>
A011		<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>3,751,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>1,668,000</u>
S054	Senior Medical Officer	BPS-18	1			1,066,000
M018	Medical Assistant	BPS-17	1			602,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>2,083,000</u>
T040	Technician (Medical)	BPS-12	1			500,000
J048	Junior Technician (Medical)	BPS-09	1			512,000
J088	Junior Technician (EPI)	BPS-09	1			467,000
F006	Female Attendant	BPS-02	1			314,000
A148	Attendant	BPS-01	1			290,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,751,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,751,000</u>
A01202	House Rent Allowance					287,000
A01203	Conveyance Allowance					243,000
A01211	Hill Allowance (Personal Allowance)					1,000
A01217	Medical Allowance					143,000
A0124R	Ad-hoc Relief Allowance 2022					386,000
A0122F	Health Allowance					1,475,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>580,000</u>
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>120,000</u>
A03303	Electricity					120,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>460,000</u>
A03927	Purchase of Drugs & Medicines			0	0	460,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>7,082,000</b>



**KC21015****HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MJ0550 BHU PANYAM</b>						
A01				<u>0</u>	<u>0</u>	<u>4,435,000</u>
A011			<u>7</u>	<u>0</u>	<u>0</u>	<u>2,404,000</u>
A01151			<u>7</u>	<u>0</u>	<u>0</u>	<u>2,404,000</u>
S232	Senior Technician (Sanitation)	BPS-14	1			323,000
J048	Junior Technician (Medical)	BPS-09	1			609,000
J088	Junior Technician (EPI)	BPS-09	1			229,000
J047	Junior Technician (MCH)	BPS-09	1			495,000
F006	Female Attendant	BPS-02	1			335,000
A148	Attendant	BPS-01	1			237,000
S009	Sanitary Worker	BPS-01	1			176,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>2,031,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>2,031,000</u>
A01202	House Rent Allowance					157,000
A01203	Conveyance Allowance					168,000
A01207	Washing Allowance					2,000
A01208	Dress Allowance					2,000
A01211	Hill Allowance (Personal Allowance)					14,000
A01217	Medical Allowance					126,000
A0124R	Ad-hoc Relief Allowance 2022					554,000
A0122F	Health Allowance					1,008,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>580,000</u>
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>120,000</u>
A03303	Electricity					120,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>460,000</u>
A03927	Purchase of Drugs & Medicines			0	0	460,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>5,015,000</b>

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**HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MJ0551 BHU PALAK</b>						
A01				<u>0</u>	<u>0</u>	<u>5,533,000</u>
A011				<u>0</u>	<u>0</u>	<u>3,286,000</u>
A01101				<u>0</u>	<u>0</u>	<u>1,219,000</u>
S054	Senior Medical Officer	BPS-18	1			1,219,000
A01151				<u>0</u>	<u>0</u>	<u>2,067,000</u>
S164	Senior Technician (MCH)	BPS-14	1			698,000
J048	Junior Technician (Medical)	BPS-09	1			360,000
V001	Vaccinator	BPS-06	1			245,000
F006	Female Attendant	BPS-02	1			326,000
A148	Attendant	BPS-01	1			201,000
S009	Sanitary Worker	BPS-01	1			237,000
A012				<u>0</u>	<u>0</u>	<u>2,247,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>2,247,000</u>
A01202	House Rent Allowance					187,000
A01203	Conveyance Allowance					205,000
A01207	Washing Allowance					2,000
A01208	Dress Allowance					2,000
A01211	Hill Allowance (Personal Allowance)					12,000
A01217	Medical Allowance					175,000
A0124R	Ad-hoc Relief Allowance 2022					529,000
A0122F	Health Allowance					1,015,000
A01239	Special Allowance					120,000
A03				<u>0</u>	<u>0</u>	<u>580,000</u>
A033				<u>0</u>	<u>0</u>	<u>120,000</u>
A03303	Electricity					120,000
A039				<u>0</u>	<u>0</u>	<u>460,000</u>
A03927	Purchase of Drugs & Medicines			0	0	460,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>6,113,000</b>

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**HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MJ0552 BHU EASSAR</b>						
A01				<u>0</u>	<u>0</u>	<u>4,855,000</u>
A011				<u>0</u>	<u>0</u>	<u>3,124,000</u>
A01101				<u>0</u>	<u>0</u>	<u>920,000</u>
C108	Chief Technician (MCH)	BPS-16	1			920,000
A01151				<u>0</u>	<u>0</u>	<u>2,204,000</u>
J048	Junior Technician (Medical)	BPS-09	2			1,280,000
V001	Vaccinator	BPS-06	1			245,000
F006	Female Attendant	BPS-02	1			176,000
A148	Attendant	BPS-01	1			286,000
S009	Sanitary Worker	BPS-01	1			217,000
A012				<u>0</u>	<u>0</u>	<u>1,731,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>1,731,000</u>
A01202	House Rent Allowance					143,000
A01203	Conveyance Allowance					172,000
A01207	Washing Allowance					2,000
A01208	Dress Allowance					2,000
A01211	Hill Allowance (Personal Allowance)					8,000
A01217	Medical Allowance					118,000
A0124R	Ad-hoc Relief Allowance 2022					442,000
A0122F	Health Allowance					844,000
A03				<u>0</u>	<u>0</u>	<u>580,000</u>
A033				<u>0</u>	<u>0</u>	<u>120,000</u>
A03303	Electricity					120,000
A039				<u>0</u>	<u>0</u>	<u>460,000</u>
A03927	Purchase of Drugs & Medicines			0	0	460,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>5,435,000</b>

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HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>MJ0553 BHU BOHA</b>						
A01				<u>0</u>	<u>0</u>	<u>5,581,000</u>
<b>A011 TOTAL EMPLOYEES RELATED EXPENSES</b>						
A011		<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>3,404,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>964,000</u>
S054	Senior Medical Officer	BPS-18	1			964,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>2,440,000</u>
J048	Junior Technician (Medical)	BPS-09	1			552,000
J088	Junior Technician (EPI)	BPS-09	1			478,000
F006	Female Attendant	BPS-02	1			251,000
A148	Attendant	BPS-01	2			577,000
S009	Sanitary Worker	BPS-01	1			292,000
S031	Security Guard	BPS-01	1			290,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,177,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,177,000</u>
A01202	House Rent Allowance					139,000
A01203	Conveyance Allowance					213,000
A01207	Washing Allowance					2,000
A01208	Dress Allowance					2,000
A01211	Hill Allowance (Personal Allowance)					12,000
A01217	Medical Allowance					161,000
A0124R	Ad-hoc Relief Allowance 2022					339,000
A0122F	Health Allowance					1,093,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>580,000</u>
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>120,000</u>
A03303	Electricity					120,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>460,000</u>
A03927	Purchase of Drugs & Medicines			0	0	460,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>6,161,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MJ0554 BHU KANAILY</b>						
A01				<u>0</u>	<u>0</u>	<u>5,799,000</u>
A011			<u>8</u>	<u>0</u>	<u>0</u>	<u>3,491,000</u>
A01101			<u>1</u>	<u>0</u>	<u>0</u>	<u>602,000</u>
M019	Medical Officer	BPS-17	1			602,000
A01151			<u>7</u>	<u>0</u>	<u>0</u>	<u>2,889,000</u>
J048	Junior Technician (Medical)	BPS-09	1			609,000
J088	Junior Technician (EPI)	BPS-09	1			585,000
J047	Junior Technician (MCH)	BPS-09	1			452,000
F006	Female Attendant	BPS-02	1			321,000
A148	Attendant	BPS-01	1			351,000
S031	Security Guard	BPS-01	1			390,000
S009	Sanitary Worker	BPS-01	1			181,000
A012				<u>0</u>	<u>0</u>	<u>2,308,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>2,308,000</u>
A01202	House Rent Allowance					176,000
A01203	Conveyance Allowance					194,000
A01211	Hill Allowance (Personal Allowance)					12,000
A01217	Medical Allowance					130,000
A0124R	Ad-hoc Relief Allowance 2022					324,000
A0122F	Health Allowance					1,256,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
A03				<u>0</u>	<u>0</u>	<u>580,000</u>
A033				<u>0</u>	<u>0</u>	<u>120,000</u>
A03303	Electricity					120,000
A039				<u>0</u>	<u>0</u>	<u>460,000</u>
A03927	Purchase of Drugs & Medicines			0	0	460,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>6,379,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MJ0555 BHU BANGRILA</b>						
A01				<u>0</u>	<u>0</u>	<u>4,274,000</u>
A011				<u>0</u>	<u>0</u>	<u>2,500,000</u>
A01101				<u>0</u>	<u>0</u>	<u>766,000</u>
M019	Medical Officer	BPS-17	1			766,000
A01151				<u>0</u>	<u>0</u>	<u>1,734,000</u>
J088	Junior Technician (EPI)	BPS-09	1			360,000
J048	Junior Technician (Medical)	BPS-09	1			467,000
F006	Female Attendant	BPS-02	1			245,000
S031	Security Guard	BPS-01	1			191,000
A148	Attendant	BPS-01	1			170,000
S009	Sanitary Worker	BPS-01	1			301,000
A012				<u>0</u>	<u>0</u>	<u>1,774,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>1,774,000</u>
A01202	House Rent Allowance					171,000
A01203	Conveyance Allowance					192,000
A01207	Washing Allowance					2,000
A01208	Dress Allowance					2,000
A01211	Hill Allowance (Personal Allowance)					7,000
A01217	Medical Allowance					130,000
A0124R	Ad-hoc Relief Allowance 2022					247,000
A0122F	Health Allowance					927,000
A01252	Non-Practicing Allowance					96,000
A03				<u>0</u>	<u>0</u>	<u>580,000</u>
A033				<u>0</u>	<u>0</u>	<u>120,000</u>
A03303	Electricity					120,000
A039				<u>0</u>	<u>0</u>	<u>460,000</u>
A03927	Purchase of Drugs & Medicines			0	0	460,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>4,854,000</b>

**KC21015****HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MJ0556 BHU KAKRA TOWN</b>						
A01				<u>0</u>	<u>0</u>	<u>6,596,000</u>
A011				<u>0</u>	<u>0</u>	<u>3,860,000</u>
A01101				<u>0</u>	<u>0</u>	<u>602,000</u>
M019	Medical Officer	BPS-17	1			602,000
A01151				<u>0</u>	<u>0</u>	<u>3,258,000</u>
J047	Junior Technician (MCH)	BPS-09	1			624,000
J088	Junior Technician (EPI)	BPS-09	1			655,000
F006	Female Attendant	BPS-02	1			228,000
A148	Attendant	BPS-01	1			212,000
S031	Security Guard	BPS-01	1			170,000
S009	Sanitary Worker	BPS-01	1			286,000
	<b>Fap Mohra Malkan</b>					
T040	Technician (Medical)	BPS-12	1			732,000
A148	Attendant	BPS-01	1			351,000
A012				<u>0</u>	<u>0</u>	<u>2,736,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>2,736,000</u>
A01202	House Rent Allowance					223,000
A01203	Conveyance Allowance					271,000
A01207	Washing Allowance					2,000
A01208	Dress Allowance					2,000
A01211	Hill Allowance (Personal Allowance)					14,000
A01217	Medical Allowance					184,000
A0124R	Ad-hoc Relief Allowance 2022					372,000
A0122F	Health Allowance					1,452,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
A03				<u>0</u>	<u>0</u>	<u>580,000</u>
A033				<u>0</u>	<u>0</u>	<u>120,000</u>
A03303	Electricity					120,000
A039				<u>0</u>	<u>0</u>	<u>460,000</u>
A03927	Purchase of Drugs & Medicines			0	0	460,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>7,176,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MJ0557 BHU KHALIQ ABAD</b>						
A01				<u>0</u>	<u>0</u>	<u>6,369,000</u>
<b>A011 TOTAL EMPLOYEES RELATED EXPENSES</b>						
A011		<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>3,601,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>1,955,000</u>
S054	Senior Medical Officer	BPS-18	1			1,117,000
C109	Chief Technician (Medical)	BPS-16	1			838,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>1,646,000</u>
S164	Senior Technician (MCH)	BPS-14	1			334,000
J088	Junior Technician (EPI)	BPS-09	1			409,000
F006	Female Attendant	BPS-02	2			496,000
A148	Attendant	BPS-01	2			407,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,768,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,768,000</u>
A01202	House Rent Allowance					302,000
A01203	Conveyance Allowance					275,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					14,000
A01217	Medical Allowance					186,000
A0124R	Ad-hoc Relief Allowance 2022					383,000
A0122F	Health Allowance					1,390,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>580,000</u>
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>120,000</u>
A03303	Electricity					120,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>460,000</u>
A03927	Purchase of Drugs & Medicines			0	0	460,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>6,949,000</b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MJ0558 BHU MOHRA MIAN</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>5,269,000</u>
<b>A011 TOTAL PAY</b>		<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>3,112,000</u>
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>3,112,000</u>
S156 Senior Technician (Medical)	BPS-14		1			740,000
J048 Junior Technician (Medical)	BPS-09		1			638,000
J047 Junior Technician (MCH)	BPS-09		1			581,000
V001 Vaccinator	BPS-06		1			245,000
F006 Female Attendant	BPS-02		1			277,000
A206 Attendant (Male/Female)	BPS-01		1			175,000
S031 Security Guard	BPS-01		1			175,000
S009 Sanitary Worker	BPS-01		1			281,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,157,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,157,000</u>
A01202 House Rent Allowance						177,000
A01203 Conveyance Allowance						191,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01211 Hill Allowance (Personal Allowance)						10,000
A01217 Medical Allowance						144,000
A0124R Ad-hoc Relief Allowance 2022						508,000
A0122F Health Allowance						1,123,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>580,000</u>
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>120,000</u>
A03303 Electricity						120,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>460,000</u>
A03927 Purchase of Drugs & Medicines				0	0	460,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>5,849,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MJ0559 BHU BUN KHURMAN</b>						
A01				<u>0</u>	<u>0</u>	<u>6,172,000</u>
<b>A011 TOTAL EMPLOYEES RELATED EXPENSES</b>						
A011		<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>3,519,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>1,117,000</u>
S054	Senior Medical Officer	BPS-18	1			1,117,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>2,402,000</u>
J048	Junior Technician (Medical)	BPS-09	1			666,000
J047	Junior Technician (MCH)	BPS-09	1			452,000
J088	Junior Technician (EPI)	BPS-09	1			666,000
V001	Vaccinator	BPS-06	1			245,000
F006	Female Attendant	BPS-02	1			203,000
A148	Attendant	BPS-01	1			170,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,653,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,653,000</u>
A01202	House Rent Allowance					266,000
A01203	Conveyance Allowance					196,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					9,000
A01217	Medical Allowance					146,000
A0124R	Ad-hoc Relief Allowance 2022					708,000
A0122F	Health Allowance					1,110,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>580,000</u>
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>120,000</u>
A03303	Electricity					120,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>460,000</u>
A03927	Purchase of Drugs & Medicines			0	0	460,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>6,752,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MJ0560 BHU KHARAK</b>						
A01				<u>0</u>	<u>0</u>	<u>4,348,000</u>
A011				<u>0</u>	<u>0</u>	<u>2,662,000</u>
A01151				<u>0</u>	<u>0</u>	<u>2,662,000</u>
T040	Technician (Medical)	BPS-12	1			714,000
J088	Junior Technician (EPI)	BPS-09	1			425,000
J047	Junior Technician (MCH)	BPS-09	1			495,000
F006	Female Attendant	BPS-02	2			530,000
A148	Attendant	BPS-01	2			498,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,686,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,686,000</u>
A01202	House Rent Allowance					160,000
A01203	Conveyance Allowance					166,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					7,000
A01217	Medical Allowance					126,000
A0124R	Ad-hoc Relief Allowance 2022					258,000
A0122F	Health Allowance					967,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>580,000</u>
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>120,000</u>
A03303	Electricity					120,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>460,000</u>
A03927	Purchase of Drugs & Medicines			0	0	460,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>4,928,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MJ0561 BHU MANGLA</b>						
A01				<u>0</u>	<u>0</u>	<u>11,624,000</u>
A011				<u>0</u>	<u>0</u>	<u>7,028,000</u>
A01101				<u>0</u>	<u>0</u>	<u>726,000</u>
M019	Medical Officer	BPS-17	1			726,000
A01151				<u>0</u>	<u>0</u>	<u>6,302,000</u>
J048	Junior Technician (Medical)	BPS-09	2			602,000
J088	Junior Technician (EPI)	BPS-09	1			321,000
J047	Junior Technician (MCH)	BPS-09	1			524,000
F006	Female Attendant	BPS-02	1			293,000
A148	Attendant	BPS-01	2			532,000
L053	Lady Health Supervisor (PHC)	BPS-07	1			310,000
L057	Lady Health Worker (PHC)	BPS-05	14			3,720,000
A012				<u>0</u>	<u>0</u>	<u>4,596,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>4,596,000</u>
A01202	House Rent Allowance					558,000
A01203	Conveyance Allowance					543,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					9,000
A01217	Medical Allowance					400,000
A0124R	Ad-hoc Relief Allowance 2022					651,000
A0122F	Health Allowance					2,336,000
A01239	Special Allowance					1,000
A01252	Non-Practicing Allowance					96,000
A03				<u>0</u>	<u>0</u>	<u>580,000</u>
A033				<u>0</u>	<u>0</u>	<u>120,000</u>
A03303	Electricity					120,000
A039				<u>0</u>	<u>0</u>	<u>460,000</u>
A03927	Purchase of Drugs & Medicines			0	0	460,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>12,204,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>MJ0562 BHU LEHRI</b>						
A01				<u>0</u>	<u>0</u>	<u>6,707,000</u>
<b>A011 TOTAL EMPLOYEES RELATED EXPENSES</b>						
A011		<u>0</u>	<u>9</u>	<u>0</u>	<u>0</u>	<u>3,909,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>1,467,000</u>
M019	Medical Officer	BPS-17	1			454,000
T056	Technologist (Medical)	BPS-17	1			1,013,000
<b>A01151 PAY OF OTHER STAFF</b>				<u>0</u>	<u>0</u>	<u>2,442,000</u>
J048	Junior Technician (Medical)	BPS-09	1			530,000
J047	Junior Technician (MCH)	BPS-09	1			595,000
V001	Vaccinator	BPS-06	1			245,000
F006	Female Attendant	BPS-02	1			176,000
A148	Attendant	BPS-01	1			259,000
S031	Security Guard	BPS-01	1			327,000
S009	Sanitary Worker	BPS-01	1			310,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,798,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>2,798,000</u>
A01202	House Rent Allowance					226,000
A01203	Conveyance Allowance					253,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					14,000
A01217	Medical Allowance					161,000
A0124R	Ad-hoc Relief Allowance 2022					617,000
A0122F	Health Allowance					1,309,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>580,000</u>
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>120,000</u>
A03303	Electricity					120,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>460,000</u>
A03927	Purchase of Drugs & Medicines			0	0	460,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>7,287,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MJ0563 BHU PULMANDA</b>						
A01				<u>0</u>	<u>0</u>	<u>7,042,000</u>
<b>A011 TOTAL EMPLOYEES RELATED EXPENSES</b>						
A011		<u>0</u>	<u>10</u>	<u>0</u>	<u>0</u>	<u>3,448,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>1,413,000</u>
M019	Medical Officer	BPS-17	1			602,000
C109	Chief Technician (Medical)	BPS-16	1			811,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>2,035,000</u>
J048	Junior Technician (Medical)	BPS-09	1			438,000
J047	Junior Technician (MCH)	BPS-09	1			334,000
V001	Vaccinator	BPS-06	1			245,000
F006	Female Attendant	BPS-02	1			236,000
N004	Naib Qasid	BPS-01	1			170,000
A148	Attendant	BPS-01	3			612,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>3,594,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>3,594,000</u>
A01202	House Rent Allowance					256,000
A01203	Conveyance Allowance					296,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					12,000
A01217	Medical Allowance					187,000
A0124R	Ad-hoc Relief Allowance 2022					534,000
A0122F	Health Allowance					1,227,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					960,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>580,000</u>
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>120,000</u>
A03303	Electricity					120,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>460,000</u>
A03927	Purchase of Drugs & Medicines			0	0	460,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>7,622,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MJ0564 BHU SUMWAL SHARIF</b>						
A01				<u>0</u>	<u>0</u>	<u>7,028,000</u>
A011				<u>0</u>	<u>0</u>	<u>3,479,000</u>
A01151				<u>0</u>	<u>0</u>	<u>3,479,000</u>
S156	Senior Technician (Medical)	BPS-14	1			803,000
J048	Junior Technician (Medical)	BPS-09	1			538,000
J088	Junior Technician (EPI)	BPS-09	1			495,000
J047	Junior Technician (MCH)	BPS-09	1			481,000
F006	Female Attendant	BPS-02	1			181,000
A148	Attendant	BPS-01	2			485,000
S031	Security Guard	BPS-01	1			320,000
S009	Sanitary Worker	BPS-01	1			176,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>3,549,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>3,549,000</u>
A01202	House Rent Allowance					173,000
A01203	Conveyance Allowance					211,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					14,000
A01217	Medical Allowance					162,000
A0124R	Ad-hoc Relief Allowance 2022					1,713,000
A0122F	Health Allowance					1,274,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>580,000</u>
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>120,000</u>
A03303	Electricity					120,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>460,000</u>
A03927	Purchase of Drugs & Medicines			0	0	460,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>7,608,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MJ0565 BHU JATLAN</b>						
A01				<u>0</u>	<u>0</u>	<u>26,640,000</u>
A011				<u>0</u>	<u>0</u>	<u>16,077,000</u>
A01101				<u>0</u>	<u>0</u>	<u>1,838,000</u>
M019	Medical Officer	BPS-17	1			972,000
C109	Chief Technician (Medical)	BPS-16	1			866,000
A01151				<u>0</u>	<u>0</u>	<u>14,239,000</u>
J048	Junior Technician (Medical)	BPS-09	1			360,000
J091	Junior Technician (TB)	BPS-09	1			321,000
J088	Junior Technician (EPI)	BPS-09	2			1,047,000
J047	Junior Technician (MCH)	BPS-09	1			334,000
F006	Female Attendant	BPS-02	1			335,000
S009	Sanitary Worker	BPS-01	1			323,000
S031	Security Guard	BPS-01	1			186,000
L053	Lady Health Supervisor (PHC)	BPS-07	2			621,000
L057	Lady Health Worker (PHC)	BPS-05	37			10,177,000
D246	Driver (PHC)	BPS-04	2			535,000
A012				<u>0</u>	<u>0</u>	<u>10,563,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>10,563,000</u>
A01202	House Rent Allowance					1,340,000
A01203	Conveyance Allowance					1,247,000
A01207	Washing Allowance					2,000
A01208	Dress Allowance					2,000
A01211	Hill Allowance (Personal Allowance)					19,000
A01217	Medical Allowance					925,000
A0124R	Ad-hoc Relief Allowance 2022					1,538,000
A0122F	Health Allowance					5,274,000
A01239	Special Allowance					120,000
A01252	Non-Practicing Allowance					96,000
A03				<u>0</u>	<u>0</u>	<u>580,000</u>
A033				<u>0</u>	<u>0</u>	<u>120,000</u>
A03303	Electricity					120,000
A039				<u>0</u>	<u>0</u>	<u>460,000</u>
A03927	Purchase of Drugs & Medicines			0	0	460,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>27,220,000</b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MJ0566 BHU BIDDER BAINS</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>16,045,000</u>
A011 TOTAL PAY		<u>0</u>	<u>32</u>	<u>0</u>	<u>0</u>	<u>9,645,000</u>
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>32</u>	<u>0</u>	<u>0</u>	<u>9,645,000</u>
S156 Senior Technician (Medical)	BPS-14		1			761,000
J048 Junior Technician (Medical)	BPS-09		1			452,000
J088 Junior Technician (EPI)	BPS-09		1			321,000
J047 Junior Technician (MCH)	BPS-09		1			538,000
F006 Female Attendant	BPS-02		2			526,000
A148 Attendant	BPS-01		1			181,000
S009 Sanitary Worker	BPS-01		1			351,000
L053 Lady Health Supervisor (PHC)	BPS-07		1			310,000
L057 Lady Health Worker (PHC)	BPS-05		22			5,938,000
D246 Driver (PHC)	BPS-04		1			267,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>6,400,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>6,400,000</u>
A01202 House Rent Allowance						783,000
A01203 Conveyance Allowance						744,000
A01207 Washing Allowance						2,000
A01208 Dress Allowance						2,000
A01211 Hill Allowance (Personal Allowance)						14,000
A01217 Medical Allowance						576,000
A0124R Ad-hoc Relief Allowance 2022						930,000
A0122F Health Allowance						3,347,000
A01239 Special Allowance						1,000
A01252 Non-Practicing Allowance						1,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>580,000</u>
A033 TOTAL UTILITIES				<u>0</u>	<u>0</u>	<u>120,000</u>
A03303 Electricity						120,000
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>460,000</u>
A03927 Purchase of Drugs & Medicines				0	0	460,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>16,625,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MJ0567 CD KHADIM ABAD</b>						
A01				<u>0</u>	<u>0</u>	<u>2,773,000</u>
A011				<u>0</u>	<u>0</u>	<u>1,551,000</u>
A01101				<u>0</u>	<u>0</u>	<u>405,000</u>
C109	Chief Technician (Medical)	BPS-16	1			405,000
A01151				<u>0</u>	<u>0</u>	<u>1,146,000</u>
J048	Junior Technician (Medical)	BPS-09	1			495,000
J088	Junior Technician (EPI)	BPS-09	1			481,000
A148	Attendant	BPS-01	1			170,000
A012				<u>0</u>	<u>0</u>	<u>1,222,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>1,222,000</u>
A01202	House Rent Allowance					116,000
A01203	Conveyance Allowance					128,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					8,000
A01217	Medical Allowance					89,000
A0124R	Ad-hoc Relief Allowance 2022					147,000
A0122F	Health Allowance					732,000
A03				<u>0</u>	<u>0</u>	<u>532,000</u>
A033				<u>0</u>	<u>0</u>	<u>72,000</u>
A03303	Electricity					72,000
A039				<u>0</u>	<u>0</u>	<u>460,000</u>
A03927	Purchase of Drugs & Medicines			0	0	460,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>3,305,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MJ0568 CD CHATROH</b>						
A01				<u>0</u>	<u>0</u>	<u>2,644,000</u>
A011				<u>0</u>	<u>0</u>	<u>1,519,000</u>
A01101				<u>0</u>	<u>0</u>	<u>405,000</u>
C109	Chief Technician (Medical)	BPS-16	1			405,000
A01151				<u>0</u>	<u>0</u>	<u>1,114,000</u>
J048	Junior Technician (Medical)	BPS-09	1			386,000
J088	Junior Technician (EPI)	BPS-09	1			465,000
A148	Attendant	BPS-01	1			263,000
A012				<u>0</u>	<u>0</u>	<u>1,125,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>1,125,000</u>
A01202	House Rent Allowance					107,000
A01203	Conveyance Allowance					128,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					5,000
A01217	Medical Allowance					89,000
A0124R	Ad-hoc Relief Allowance 2022					146,000
A0122F	Health Allowance					648,000
A03				<u>0</u>	<u>0</u>	<u>532,000</u>
A033				<u>0</u>	<u>0</u>	<u>72,000</u>
A03303	Electricity					72,000
A039				<u>0</u>	<u>0</u>	<u>460,000</u>
A03927	Purchase of Drugs & Medicines			0	0	460,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>3,176,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>MJ0569 CD RAIPUR</b>						
A01				<u>0</u>	<u>0</u>	<u>2,772,000</u>
<b>A011 TOTAL EMPLOYEES RELATED EXPENSES</b>						
A011		<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1,547,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>405,000</u>
C109	Chief Technician (Medical)	BPS-16	1			405,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>1,142,000</u>
J048	Junior Technician (Medical)	BPS-09	1			638,000
J088	Junior Technician (EPI)	BPS-09	1			334,000
A148	Attendant	BPS-01	1			170,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>1,225,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>1,225,000</u>
A01202	House Rent Allowance					116,000
A01203	Conveyance Allowance					128,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					7,000
A01217	Medical Allowance					89,000
A0124R	Ad-hoc Relief Allowance 2022					148,000
A0122F	Health Allowance					735,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>332,000</u>
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>72,000</u>
A03303	Electricity					72,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>260,000</u>
A03927	Purchase of Drugs & Medicines			0	0	260,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>3,104,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MJ0570 UD THARA</b>						
A01				<u>0</u>	<u>0</u>	<u>3,475,000</u>
A011				<u>0</u>	<u>0</u>	<u>1,513,000</u>
A01151				<u>0</u>	<u>0</u>	<u>1,513,000</u>
U002	Unani Hakim	BPS-15	1			564,000
J048	Junior Technician (Medical)	BPS-09	1			622,000
A148	Attendant	BPS-01	1			327,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,962,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,962,000</u>
A01202	House Rent Allowance					53,000
A01203	Conveyance Allowance					83,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					5,000
A01217	Medical Allowance					53,000
A0124R	Ad-hoc Relief Allowance 2022					1,076,000
A0122F	Health Allowance					690,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>222,000</u>
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>72,000</u>
A03303	Electricity					72,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>150,000</u>
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<u>0</u>	<u>0</u>	<u>150,000</u>
007	Unani Medicines (Non Transferable)					150,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>3,697,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MJ0571 CD JAIL MIRPUR</b>						
A01				<u>0</u>	<u>0</u>	<u>2,649,000</u>
A011				<u>0</u>	<u>0</u>	<u>1,603,000</u>
A01101				<u>0</u>	<u>0</u>	<u>964,000</u>
S054	Senior Medical Officer	BPS-18	1			964,000
A01151				<u>0</u>	<u>0</u>	<u>639,000</u>
J048	Junior Technician (Medical)	BPS-09	1			412,000
A148	Attendant	BPS-01	1			227,000
A012				<u>0</u>	<u>0</u>	<u>1,046,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>1,046,000</u>
A01202	House Rent Allowance					152,000
A01203	Conveyance Allowance					105,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					2,000
A01217	Medical Allowance					71,000
A01252	Non-Practicing Allowance					96,000
A0124R	Ad-hoc Relief Allowance 2022					151,000
A0122F	Health Allowance					467,000
A03				<u>0</u>	<u>0</u>	<u>260,000</u>
A039				<u>0</u>	<u>0</u>	<u>260,000</u>
A03927	Purchase of Drugs & Medicines			0	0	260,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>2,909,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MJ0572 CD HEAD QUARTER</b>						
A01				<u>0</u>	<u>0</u>	<u>17,140,000</u>
A011				<u>0</u>	<u>0</u>	<u>10,487,000</u>
A01101				<u>0</u>	<u>0</u>	<u>2,281,000</u>
A01101						
A019	Additional Principal Medical Officer	BPS-19	1			1,679,000
T055	Technologist (MCH)	BPS-17	1			602,000
A01151				<u>0</u>	<u>0</u>	<u>8,206,000</u>
A01151						
J048	Junior Technician (Medical)	BPS-09	1			524,000
J088	Junior Technician (EPI)	BPS-09	2			1,273,000
J089	Junior Technician (Sanitation)	BPS-09	1			425,000
F006	Female Attendant	BPS-02	1			176,000
L053	Lady Health Supervisor (PHC)	BPS-07	1			310,000
L057	Lady Health Worker (PHC)	BPS-05	21			5,498,000
A012				<u>0</u>	<u>0</u>	<u>6,653,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>6,653,000</u>
A01202	House Rent Allowance					877,000
A01203	Conveyance Allowance					744,000
A01211	Hill Allowance (Personal Allowance)					14,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01217	Medical Allowance					187,000
A01252	Non-Practicing Allowance					96,000
A0124R	Ad-hoc Relief Allowance 2022					1,207,000
A0122F	Health Allowance					3,526,000
A03				<u>0</u>	<u>0</u>	<u>260,000</u>
A039				<u>0</u>	<u>0</u>	<u>260,000</u>
A03927	Purchase of Drugs & Medicines			0	0	260,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>17,400,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>MJ0573 TB CENTER HEADQUATER</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>0</u>	<u>0</u>	<u>2,671,000</u>
A011 TOTAL PAY		<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>1,666,000</u>
A01101 PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>947,000</u>
C169 Chief Technician (TB)	BPS-16		1			947,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>719,000</u>
J091 Junior Technician (TB)	BPS-09		1			452,000
A148 Attendant	BPS-01		1			267,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,005,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>0</u>	<u>1,005,000</u>
A01202 House Rent Allowance						94,000
A01203 Conveyance Allowance						105,000
A01211 Hill Allowance (Personal Allowance)						7,000
A01207 Washing Allowance						1,000
A01208 Dress Allowance						1,000
A01217 Medical Allowance						71,000
A01252 Non-Practicing Allowance						1,000
A0124R Ad-hoc Relief Allowance 2022						161,000
A0122F Health Allowance						564,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>0</u>	<u>260,000</u>
A039 TOTAL GENERAL				<u>0</u>	<u>0</u>	<u>260,000</u>
A03927 Purchase of Drugs & Medicines				0	0	260,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>2,931,000</b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MJ0574 MCH CENTER C/4 MIRPUR</b>						
A01				<u>0</u>	<u>0</u>	<u>16,379,000</u>
<b>A011 TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>0</u>	<u>0</u>	<u>16,379,000</u>
A011		<u>0</u>	<u>33</u>	<u>0</u>	<u>0</u>	<u>9,724,000</u>
<b>A01101 PAY OF OFFICERS</b>		<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>947,000</u>
C108	Chief Technician (MCH)	BPS-16	1			947,000
<b>A01151 PAY OF OTHER STAFF</b>		<u>0</u>	<u>32</u>	<u>0</u>	<u>0</u>	<u>8,777,000</u>
J047	Junior Technician (MCH)	BPS-09	1			595,000
J088	Junior Technician (EPI)	BPS-09	1			425,000
F006	Female Attendant	BPS-02	2			616,000
S009	Sanitary Worker	BPS-01	1			286,000
A148	Attendant	BPS-01	1			191,000
L053	Lady Health Supervisor (PHC)	BPS-07	1			310,000
L057	Lady Health Worker (PHC)	BPS-05	24			6,087,000
D246	Driver (PHC)	BPS-04	1			267,000
<b>A012 TOTAL ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>6,655,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>0</u>	<u>0</u>	<u>6,655,000</u>
A01202	House Rent Allowance					809,000
A01203	Conveyance Allowance					793,000
A01211	Hill Allowance (Personal Allowance)					10,000
A01207	Washing Allowance					2,000
A01208	Dress Allowance					2,000
A01217	Medical Allowance					604,000
A0124R	Ad-hoc Relief Allowance 2022					922,000
A0122F	Health Allowance					3,513,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>0</u>	<u>0</u>	<u>394,000</u>
<b>A033 TOTAL UTILITIES</b>				<u>0</u>	<u>0</u>	<u>144,000</u>
A03303	Electricity					144,000
<b>A039 TOTAL GENERAL</b>				<u>0</u>	<u>0</u>	<u>250,000</u>
A03927	Purchase of Drugs & Medicines			0	0	250,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>16,773,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MJ0575 CD MODERN JABOOT</b>						
A01				<u>0</u>	<u>0</u>	<u>4,305,000</u>
A011			<u>6</u>	<u>0</u>	<u>0</u>	<u>2,747,000</u>
A01151			<u>6</u>	<u>0</u>	<u>0</u>	<u>2,747,000</u>
S156	Senior Technician (Medical)	BPS-14	1			761,000
T040	Technician (Medical)	BPS-12	1			714,000
J048	Junior Technician (Medical)	BPS-09	1			452,000
J088	Junior Technician (EPI)	BPS-09	1			346,000
A148	Attendant	BPS-01	1			170,000
S009	Sanitary Worker	BPS-01	1			304,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,558,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,558,000</u>
A01202	House Rent Allowance					122,000
A01203	Conveyance Allowance					158,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					14,000
A01217	Medical Allowance					108,000
A0124R	Ad-hoc Relief Allowance 2022					215,000
A0122F	Health Allowance					939,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>322,000</u>
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>72,000</u>
A03303	Electricity					72,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>250,000</u>
A03927	Purchase of Drugs & Medicines			0	0	250,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>4,627,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MJ0576 CD CHITTERPARI</b>						
A01				<u>0</u>	<u>0</u>	<u>10,702,000</u>
A011				<u>0</u>	<u>0</u>	<u>6,459,000</u>
A01101				<u>0</u>	<u>0</u>	<u>811,000</u>
C109	Chief Technician (Medical)	BPS-16	1			811,000
A01151				<u>0</u>	<u>0</u>	<u>5,648,000</u>
J048	Junior Technician (Medical)	BPS-09	1			381,000
J088	Junior Technician (EPI)	BPS-09	1			386,000
L053	Lady Health Supervisor (PHC)	BPS-07	1			310,000
L057	Lady Health Worker (PHC)	BPS-05	14			3,801,000
F006	Female Attendant	BPS-02	1			280,000
A148	Attendant	BPS-01	1			304,000
S031	Security Guard	BPS-01	1			186,000
A012				<u>0</u>	<u>0</u>	<u>4,243,000</u>
A012-1				<u>0</u>	<u>0</u>	<u>4,243,000</u>
A01202	House Rent Allowance					558,000
A01203	Conveyance Allowance					518,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					10,000
A01217	Medical Allowance					381,000
A0124R	Ad-hoc Relief Allowance 2022					616,000
A0122F	Health Allowance					2,158,000
A03				<u>0</u>	<u>0</u>	<u>322,000</u>
A033				<u>0</u>	<u>0</u>	<u>72,000</u>
A03303	Electricity					72,000
A039				<u>0</u>	<u>0</u>	<u>250,000</u>
A03927	Purchase of Drugs & Medicines			0	0	250,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>11,024,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>MJ0577 UD BIJORAN</b>						
A01				<u>0</u>	<u>0</u>	<u>3,432,000</u>
A01				<u>0</u>	<u>0</u>	<u>1,472,000</u>
A01151				<u>0</u>	<u>0</u>	<u>1,472,000</u>
U002	Unani Hakim	BPS-15	1			564,000
J048	Junior Technician (Medical)	BPS-09	1			622,000
S009	Sanitary Worker	BPS-01	1			286,000
A012	<b>TOTAL ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,960,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>0</u>	<u>0</u>	<u>1,960,000</u>
A01202	House Rent Allowance					53,000
A01203	Conveyance Allowance					83,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance (Personal Allowance)					5,000
A01217	Medical Allowance					53,000
A0124R	Ad-hoc Relief Allowance 2022					1,074,000
A0122F	Health Allowance					690,000
A03	<b>TOTAL OPERATING EXPENSES</b>			<u>0</u>	<u>0</u>	<u>222,000</u>
A033	<b>TOTAL UTILITIES</b>			<u>0</u>	<u>0</u>	<u>72,000</u>
A03303	Electricity					72,000
A039	<b>TOTAL GENERAL</b>			<u>0</u>	<u>0</u>	<u>150,000</u>
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<u>0</u>	<u>0</u>	<u>150,000</u>
007	Unani Medicines (Non Transferable)					150,000
	<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>3,654,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>MJ0578 MCH CENTER &amp; EPI CENTER ADHO OFFICE DADYAL</b>						
A01		<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<u>0</u>	<u>0</u>	<u>12,331,000</u>
A011		<u>0</u>	<u>25</u>	<u>0</u>	<u>0</u>	<u>6,861,000</u>
A01151		<u>0</u>	<u>25</u>	<u>0</u>	<u>0</u>	<u>6,861,000</u>
J047	Junior Technician (MCH)	BPS-09	1			495,000
F006	Female Attendant	BPS-02	1			286,000
A148	Attendant	BPS-01	1			304,000
L057	Lady Health Worker (PHC)	BPS-05	22			5,776,000
A012		<b>TOTAL ALLOWANCES</b>		<u>0</u>	<u>0</u>	<u>5,470,000</u>
A012-1		<b>TOTAL REGULAR ALLOWANCES</b>		<u>0</u>	<u>0</u>	<u>5,470,000</u>
A01202	House Rent Allowance					749,000
A01203	Conveyance Allowance					747,000
A01211	Hill Allowance (Personal Allowance)					8,000
A01207	Washing Allowance					2,000
A01208	Dress Allowance					1,000
A01217	Medical Allowance					568,000
A0124R	Ad-hoc Relief Allowance 2022					85,000
A0122F	Health Allowance					3,310,000
A03		<b>TOTAL OPERATING EXPENSES</b>		<u>0</u>	<u>0</u>	<u>250,000</u>
A039		<b>TOTAL GENERAL</b>		<u>0</u>	<u>0</u>	<u>250,000</u>
A03927	Purchase of Drugs & Medicines			0	0	250,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>12,581,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
07		<b>HEALTH</b>				
076		<b>HEALTH ADMINISTRATION</b>				
0761		<b>ADMINISTRATION</b>				
076101		<b>ADMINISTRATION</b>				
<b>BB0022</b>		<b>DISTRICT HEALTH OFFICER BHIMBER</b>				
A01		<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>431,515,000</u></b>	<b><u>419,173,000</u></b>	<b><u>33,532,000</u></b>
A011		<b><u>731</u></b>	<b><u>41</u></b>	<b><u>192,275,000</u></b>	<b><u>254,136,000</u></b>	<b><u>18,924,000</u></b>
A01101		<b><u>41</u></b>	<b><u>8</u></b>	<b><u>34,937,000</u></b>	<b><u>35,014,000</u></b>	<b><u>7,806,000</u></b>
D108	District Health Officer	BPS-19	1	1	1,607,000	1,979,000
A019	Additional Principal Medical Officer	BPS-19	2	0	2,800,000	
A203	Additional Principal Medical Assistant	BPS-19	1	0	1,388,000	
S054	Senior Medical Officer	BPS-18	7	0	6,786,000	
D193	Deputy Drug Controller	BPS-18	1	1	719,000	1,066,000
S198	Senior Medical Assistant	BPS-18	3	0	2,700,000	
D017	Dental Surgeon	BPS-17	3	0	2,266,000	
M019	Medical Officer	BPS-17	10	0	7,702,000	
M018	Medical Assistant	BPS-17	3	0	2,700,000	
T056	Technologist (Medical)	BPS-17	2	0	1,722,000	
A239	Assistant Director Training	BPS-17	1	1	489,000	726,000
A240	Assistant Director Surveillance	BPS-17	1	1	489,000	726,000
C168	Chief Technician (EPI)	BPS-16	1	1	692,000	1,110,000
C169	Chief Technician (TB)	BPS-16	1	1	674,000	1,010,000
C109	Chief Technician (Medical)	BPS-16	1	0	619,000	
S100	Statistical Assistant	BPS-16	1	1	364,000	540,000
H004	Head Clerk	BPS-16	2	1	1,220,000	649,000
A01151	<b>PAY OF OTHER STAFF</b>		<b><u>690</u></b>	<b><u>33</u></b>	<b><u>157,338,000</u></b>	<b><u>219,122,000</u></b>
S152	Senior TB Technician	BPS-14	1	0	588,000	
S156	Senior Technician (Medical)	BPS-14	8	0	3,788,000	
S234	Senior Technician (EPI)	BPS-14	1	1	266,000	763,000
S235	Senior Technician (TB)	BPS-14	1	1	266,000	763,000
S042	Senior Clerk	BPS-14	2	1	982,000	490,000
D230	Data Manager	BPS-14	1	1	245,000	364,000
T087	Technician (EPI)	BPS-12	2	0	266,000	
T088	Technician (TB)	BPS-12	2	0	532,000	
T039	Technician (MCH)	BPS-12	2	0	689,000	
T040	Technician (Medical)	BPS-12	14	0	6,192,000	
T053	Technician (Pathology)	BPS-12	1	0	419,000	
J016	Junior Clerk	BPS-11	4	3	1,163,000	962,000
J047	Junior Technician (MCH)	BPS-09	16	0	5,018,000	
J089	Junior Technician (Sanitation)	BPS-09	5	0	1,330,000	
J088	Junior Technician (EPI)	BPS-09	23	0	6,118,000	
J091	Junior Technician (TB)	BPS-09	3	0	798,000	
J046	Junior Technician (Dental)	BPS-09	2	0	1,155,000	
J050	Junior Technician (Pathology)	BPS-09	2	0	729,000	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
J058 Junior Technician (Surgical)	BPS-09	2	0	642,000		
J048 Junior Technician (Medical)	BPS-09	44	0	15,712,000		
J091 Junior Technician (TB)	BPS-09	2	0	572,000		
J056 Junior Technician (Radiology)	BPS-09	2	0	659,000		
J079 Junior Medical Storekeeper	BPS-09	1	0	198,000		
V001 Vaccinator	BPS-06	7	0	1,158,000		
C072 Cold Chain Mechanic	BPS-05	1	1	198,000		325,000
O006 Operator	BPS-05	2	0	594,000		
D128 Driver	BPS-04	4	2	648,000		567,000
F006 Female Attendant	BPS-02	42	0	9,943,000		
A148 Attendant	BPS-02	90	10	19,937,000		2,600,000
N004 Naib Qasid	BPS-02	7	2	1,468,000		572,000
C094 Cook	BPS-02	1	1	221,000		320,000
M005 Mali	BPS-02	1	1	249,000		304,000
S031 Security Guard	BPS-02	23	4	5,451,000		1,250,000
S009 Sanitary Worker	BPS-02	31	3	7,240,000		1,086,000
J092 Junior Clerk (PHC)	BPS-11	1	1	230,000		357,000
L053 Lady Health Supervisor (PHC)	BPS-07	14	0	2,922,000		
L057 Lady Health Worker (PHC)	BPS-05	310	0	56,000,000		
D247 Driver (PHC)	BPS-05	1	1	264,000		394,000
D246 Driver (PHC)	BPS-04	14	0	2,487,000		
A01152 Personal Pay				1,000		1,000
<b>A012 TOTAL ALLOWANCES</b>				<b>239,240,000</b>	<b>165,037,000</b>	<b>14,608,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>238,760,000</b>	<b>164,477,000</b>	<b>14,008,000</b>
A01202 House Rent Allowance				15,600,000	15,457,000	1,294,000
A01203 Conveyance Allowance				18,362,000	18,421,000	1,618,000
A01207 Washing Allowance				110,000	69,000	55,000
A01208 Dress Allowance				110,000	69,000	55,000
A01211 Hill Allowance (Personal Allowance)				150,000	239,000	250,000
A01216 Qualification Allowance				1,000	62,000	60,000
A01217 Medical Allowance				13,752,000	13,567,000	1,198,000
A0122M Ad-hoc Relief Allowance - 2016				13,363,000	0	0
A0122N Special Conveyance Allowance for Disabled Employees					168,000	72,000
A0122Y Ad-hoc Relief Allowance - 2017				19,228,000	0	0
A0123G Ad-hoc Relief Allowance - 2018				19,228,000	0	0
A0123P Ad-hoc Relief Allowance - 2019				17,830,000	0	0
A0124F Ad-hoc Relief Allowance - 2021				19,228,000	0	0
A0124R Ad-hoc Relief Allowance 2022					24,493,000	2,355,000
A0124C Disparity Reduction Allowance				127,000	104,000	5,000
A0124N Disparity Reduction Allowance 2022- 15%					85,000	3,000
A0122F Health Allowance				97,194,000	87,932,000	6,797,000
A01224 Entertainment Allowance				24,000	12,000	6,000
A01239 Special Allowance				2,880,000	2,511,000	120,000
A01252 Non-Practicing Allowance				1,573,000	1,288,000	120,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>A012-2</b>		<b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>		<b><u>480,000</u></b>	<b><u>560,000</u></b>	<b><u>600,000</u></b>
A01277		Contingent Paid Staff	(02)	480,000	560,000	600,000
<b>A03</b>		<b>TOTAL OPERATING EXPENSES</b>		<b><u>24,918,000</u></b>	<b><u>25,708,000</u></b>	<b><u>5,999,000</u></b>
<b>A032</b>		<b>TOTAL COMMUNICATION</b>		<b><u>190,000</u></b>	<b><u>190,000</u></b>	<b><u>176,000</u></b>
A03201		Postage & Telegraph		40,000	40,000	36,000
A03202		Telephone & Trunk Call		150,000	150,000	140,000
<b>A033</b>		<b>TOTAL UTILITIES</b>		<b><u>6,098,000</u></b>	<b><u>6,098,000</u></b>	<b><u>2,428,000</u></b>
A03302		Water		60,000	60,000	60,000
A03303		Electricity		6,000,000	6,000,000	2,336,000
A03304		Hot & Cold Weather Charges		38,000	38,000	32,000
<b>A038</b>		<b>TOTAL TRANSPORTATION</b>		<b><u>3,000,000</u></b>	<b><u>3,790,000</u></b>	<b><u>2,933,000</u></b>
<b>A03805</b>		<b>Travelling Allowance</b>		<b><u>900,000</u></b>	<b><u>1,030,000</u></b>	<b><u>888,000</u></b>
002		Gazetted		500,000	630,000	494,000
003		Non-Gazetted		400,000	400,000	394,000
A03807		POL		2,100,000	2,760,000	2,045,000
<b>A039</b>		<b>TOTAL GENERAL</b>		<b><u>15,630,000</u></b>	<b><u>15,630,000</u></b>	<b><u>462,000</u></b>
A03901		Stationery		250,000	250,000	216,000
A03902		Printing & Publication		100,000	100,000	80,000
A03906		Uniform & Liveries		50,000	50,000	18,000
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b><u>15,000,000</u></b>	<b><u>15,000,000</u></b>	<b><u>0</u></b>
001		Purchase of Drugs & Medicines		15,000,000	15,000,000	0
A03970		Others		230,000	230,000	148,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>0</u></b>
A09413		Beds & Utensils		200,000	200,000	0
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>0</u></b>
001		Medical/Surgical Equipment (Non Transferable)		500,000	500,000	0
002		Dental Material/Dental Equipment (Non Transferable)		400,000	400,000	0
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>2,520,000</u></b>	<b><u>2,520,000</u></b>	<b><u>1,809,000</u></b>
A13001		Transport		1,860,000	1,860,000	1,468,000
A13101		Machinery/Equipment		160,000	160,000	130,000
A13301		Buildings		500,000	500,000	211,000
<b>GRAND TOTAL</b>				<b><u>460,053,000</u></b>	<b><u>448,501,000</u></b>	<b><u>41,340,000</u></b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>BB0476 RHC PANJERI</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>22,830,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>12,277,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>3,773,000</b>
A203 Additional Principal Medical Assistant	BPS-19	0	1	0	0	1,081,000
S054 Senior Medical officer	BPS-18	0	1	0	0	1,488,000
D017 Dental Surgeon	BPS-17	0	1			602,000
M019 Medical officer	BPS-17	0	1			602,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>8,504,000</b>
T039 Technician (MCH)	BPS-12	0	1	0	0	761,000
J047 Junior Technician (MCH)	BPS-09	0	1	0	0	373,000
J088 Junior Technician (EPI)	BPS-09	0	1	0	0	295,000
J050 Junior Technician (Pathology)	BPS-09	0	1	0	0	373,000
J058 Junior Technician (Surgical)	BPS-09	0	1	0	0	467,000
J048 Junior Technician (Medical)	BPS-09	0	2	0	0	924,000
J056 Junior Technician (Radiology)	BPS-09	0	1	0	0	269,000
D128 Driver	BPS-04	0	1	0	0	583,000
F006 Female Attendant	BPS-02	0	2	0	0	461,000
A148 Attendant	BPS-02	0	3	0	0	698,000
N004 Naib Qasid	BPS-02	0	1	0	0	181,000
S031 Security Guard	BPS-02	0	2	0	0	583,000
S009 Sanitary Worker	BPS-02	0	2	0	0	404,000
L053 Lady Health Supervisor (PHC)	BPS-07	0	1	0	0	310,000
L057 Lady Health Worker (PHC)	BPS-05	0	3	0	0	859,000
D246 Driver (PHC)	BPS-04	0	1	0	0	268,000
<b>FAP Kalyal</b>						
J048 Junior Technician (Medical)	BPS-09	0	1	0	0	462,000
A148 Attendant	BPS-02	0	1	0	0	233,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>10,553,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>10,553,000</b>
A01202 House Rent				0	0	978,000
A01203 Conveyance Allowance				0	0	1,011,000
A01207 Washing Allowance				0	0	7,000
A01208 Dress Allowance				0	0	7,000
A01211 Hill Allowance (Personal Allowance)				0	0	74,000
A01217 Medical Allowance				0	0	835,000
A0122N Special Conveyance for Disable				0	0	48,000
A0122F Health Allowance				0	0	5,016,000
A01224 Entertainment Allowance				0	0	6,000
A01239 Special Allowance				0	0	432,000
A01252 Non Practice Allowance				0	0	288,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
A0124R				0	0	1,841,000
A0124C				0	0	6,000
A0124N				0	0	4,000
<b>A03</b>				<b>0</b>	<b>0</b>	<b>3,436,000</b>
<b>A032</b>				<b>0</b>	<b>0</b>	<b>7,000</b>
A03201				0	0	2,000
A03202				0	0	5,000
<b>A033</b>				<b>0</b>	<b>0</b>	<b>403,000</b>
A03303				0	0	400,000
A03304				0	0	3,000
<b>A038</b>				<b>0</b>	<b>0</b>	<b>51,000</b>
<b>A03805</b>				<b>0</b>	<b>0</b>	<b>6,000</b>
002				0	0	3,000
003				0	0	3,000
A03807			(PHC)	0	0	45,000
<b>A039</b>				<b>0</b>	<b>0</b>	<b>2,975,000</b>
A03901				0	0	6,000
A03902				0	0	10,000
A03906				0	0	4,000
<b>A03927</b>				<b>0</b>	<b>0</b>	<b>2,950,000</b>
001				0	0	2,950,000
A03970				0	0	5,000
<b>A09</b>				<b>0</b>	<b>0</b>	<b>295,000</b>
A09413				0	0	40,000
<b>A09401</b>				<b>0</b>	<b>0</b>	<b>255,000</b>
001				0	0	105,000
002				0	0	150,000
<b>A13</b>				<b>0</b>	<b>0</b>	<b>165,000</b>
A13001				0	0	100,000
A13101				0	0	15,000
A13301				0	0	50,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>26,726,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BB0477 BHU MUGHLOORA</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>8,929,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>4,694,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>602,000</b>
M019 Medical officer	BPS-17	0	1			602,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>4,092,000</b>
J047 Junior Technician (MCH)	BPS-09	0	1	0	0	373,000
J048 Junior Technician (Medical)	BPS-09	0	1	0	0	373,000
J088 Junior Technician (EPI)	BPS-09	0	1	0	0	347,000
F006 Female Attendant	BPS-02	0	1	0	0	245,000
A148 Attendant	BPS-02	0	2	0	0	485,000
L053 Lady Health Supervisor (PHC)	BPS-07	0	1	0	0	310,000
L057 Lady Health Worker (PHC)	BPS-05	0	6	0	0	1,691,000
D246 Driver (PHC)	BPS-04	0	1	0	0	268,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>4,235,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>4,235,000</b>
A01202 House Rent				0	0	367,000
A01203 Conveyance Allowance				0	0	460,000
A01211 Hill Allowance (Personal Allowance)				0	0	26,000
A01217 Medical Allowance				0	0	357,000
A0122F Health Allowance				0	0	2,014,000
A01239 Special Allowance				0	0	144,000
A01252 Non Practice Allowance				0	0	96,000
A0124R Ad-hoc Relief Allowance 2022				0	0	763,000
A0124C Disparity Reduction Allowance				0	0	5,000
A0124N Disparity Reduction Allowance 2022- 15%				0	0	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>646,000</b>
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>80,000</b>
A03303 Electricity				0	0	80,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>60,000</b>
A03807 POL	(PHC)			0	0	60,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>4,000</b>
A03901 Stationary				0	0	2,000
A03906 Uniform & Liveries				0	0	2,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>500,000</b>
001 Purchase of Drugs & Medicines				0	0	500,000
A03970 Others				0	0	2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>4,000</b>
A09413 Beds & Utensils				0	0	4,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
001 Medical/Surgical Equipment (Non Transferable)				0	0	10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>57,000</b>
A13001 Transport				0	0	50,000
A13301 Buildings				0	0	7,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>9,646,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BB0478 BHU BARCHING</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>11,948,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>6,701,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>602,000</b>
M019 Medical officer	BPS-17	0	1			602,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>6,099,000</b>
J048 Junior Technician (Medical)	BPS-09	0	1	0	0	662,000
J047 Junior Technician (MCH)	BPS-09	0	1	0	0	662,000
J088 Junior Technician (EPI)	BPS-09	0	1	0	0	409,000
F006 Female Attendant	BPS-02	0	1	0	0	321,000
A148 Attendant	BPS-02	0	1	0	0	307,000
S031 Security Guard	BPS-02	0	1	0	0	311,000
S009 Sanitary Worker	BPS-02	0	1	0	0	302,000
L057 Lady Health Worker (PHC)	BPS-05	0	4	0	0	1,145,000
<b>FAP Mohra Saddah</b>						
J048 Junior Technician (Medical)	BPS-09	0	1	0	0	762,000
A148 Attendant	BPS-02	0	1	0	0	307,000
L057 Lady Health Worker (PHC)	BPS-05	0	4	0	0	911,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>5,247,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>5,247,000</b>
A01202 House Rent				0	0	469,000
A01203 Conveyance Allowance				0	0	570,000
A01207 Washing Allowance				0	0	7,000
A01208 Dress Allowance				0	0	7,000
A01211 Hill Allowance (Personal Allowance)				0	0	29,000
A01217 Medical Allowance				0	0	447,000
A0122F Health Allowance				0	0	2,483,000
A01239 Special Allowance				0	0	144,000
A01252 Non Practice Allowance				0	0	96,000
A0124R Ad-hoc Relief Allowance 2022				0	0	987,000
A0124C Disparity Reduction Allowance				0	0	5,000
A0124N Disparity Reduction Allowance 2022- 15%				0	0	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>804,000</b>
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>100,000</b>
A03303 Electricity				0	0	100,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>704,000</b>
A03901 Stationary				0	0	2,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>700,000</b>
001 Purchase of Drugs & Medicines				0	0	700,000
A03970 Others				0	0	2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>4,000</b>
A09413 Beds & Utensils				0	0	4,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
001 Medical/Surgical Equipment (Non Transferable)				0	0	10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>7,000</b>
A13301 Buildings				0	0	7,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>12,773,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BB0479 BHU CHANI THOTHAL</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				0	0	7,390,000
A011 TOTAL PAY		0	10	0	0	4,190,000
A01101 PAY OF OFFICERS		0	1	0	0	1,500,000
S054 Senior Medical officer	BPS-18	0	1	0	0	1,500,000
A01151 PAY OF OTHER STAFF		0	9	0	0	2,690,000
J088 Junior Technician (EPI)	BPS-09	0	1	0	0	504,000
F006 Female Attendant	BPS-02	0	1	0	0	314,000
S009 Sanitary Worker	BPS-02	0	1	0	0	181,000
L057 Lady Health Worker (PHC)	BPS-05	0	6	0	0	1,691,000
A012 TOTAL ALLOWANCES				0	0	3,200,000
A012-1 TOTAL REGULAR ALLOWANCES				0	0	3,200,000
A01202 House Rent				0	0	256,000
A01203 Conveyance Allowance				0	0	335,000
A01207 Washing Allowance				0	0	2,000
A01208 Dress Allowance				0	0	2,000
A01211 Hill Allowance (Personal Allowance)				0	0	19,000
A01217 Medical Allowance				0	0	275,000
A0122F Health Allowance				0	0	1,424,000
A01239 Special Allowance				0	0	144,000
A01252 Non Practice Allowance				0	0	96,000
A0124R Ad-hoc Relief Allowance 2022				0	0	639,000
A0124C Disparity Reduction Allowance				0	0	5,000
A0124N Disparity Reduction Allowance 2022- 15%				0	0	3,000
A03 TOTAL OPERATING EXPENSES				0	0	586,000
A033 TOTAL UTILITIES				0	0	80,000
A03303 Electricity				0	0	80,000
A039 TOTAL GENERAL				0	0	506,000
A03901 Stationary				0	0	2,000
A03906 Uniform & Liveries				0	0	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				0	0	500,000
001 Purchase of Drugs & Medicines				0	0	500,000
A03970 Others				0	0	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				0	0	4,000
A09413 Beds & Utensils				0	0	4,000
A09401 Medical/Surgical Equipment				0	0	10,000
001 Medical/Surgical Equipment (Non Transferable)				0	0	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				0	0	7,000
A13301 Buildings				0	0	7,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>7,997,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BB0480 BHU DHAMAWA</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>6,564,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>3,619,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>964,000</b>
S054 Senior Medical officer	BPS-18	0	1	0	0	964,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>2,655,000</b>
F006 Female Attendant	BPS-02	0	1	0	0	335,000
A148 Attendant	BPS-02	0	2	0	0	638,000
S031 Security Guard	BPS-02	0	1	0	0	311,000
S009 Sanitary Worker	BPS-02	0	1	0	0	247,000
L057 Lady Health Worker (PHC)	BPS-05	0	1	0	0	286,000
<b>FAP Kass Gopal</b>						
J048 Junior Technician (Medical)	BPS-09	0	1	0	0	509,000
A148 Attendant	BPS-02	0	1	0	0	329,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>2,945,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>2,945,000</b>
A01202 House Rent				0	0	236,000
A01203 Conveyance Allowance				0	0	310,000
A01207 Washing Allowance				0	0	4,000
A01208 Dress Allowance				0	0	4,000
A01211 Hill Allowance (Personal Allowance)				0	0	26,000
A01217 Medical Allowance				0	0	261,000
A0122F Health Allowance				0	0	1,288,000
A01239 Special Allowance				0	0	144,000
A01252 Non Practice Allowance				0	0	96,000
A0124R Ad-hoc Relief Allowance 2022				0	0	568,000
A0124C Disparity Reduction Allowance				0	0	5,000
A0124N Disparity Reduction Allowance 2022- 15%				0	0	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>804,000</b>
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>100,000</b>
A03303 Electricity				0	0	100,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>704,000</b>
A03901 Stationary				0	0	2,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>700,000</b>
001 Purchase of Drugs & Medicines				0	0	700,000
A03970 Others				0	0	2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>14,000</b>
A09413 Beds & Utensils				0	0	4,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
001 Medical/Surgical Equipment (Non Transferable)				0	0	10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>7,000</b>
A13301 Buildings				0	0	7,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>7,389,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>BB0481 BHU GORA NAKKA</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>10,465,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>5,780,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>964,000</b>
S054 Senior Medical officer	BPS-18	0	1	0	0	964,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>4,816,000</b>
J088 Junior Technician (EPI)	BPS-09	0	1	0	0	347,000
J048 Junior Technician (Medical)	BPS-09	0	1	0	0	347,000
F006 Female Attendant	BPS-02	0	1	0	0	222,000
N004 Naib Qasid	BPS-02	0	1	0	0	292,000
A148 Attendant	BPS-02	0	1	0	0	336,000
S009 Sanitary Worker	BPS-02	0	1	0	0	247,000
L053 Lady Health Supervisor (PHC)	BPS-07	0	1	0	0	310,000
L057 Lady Health Worker (PHC)	BPS-05	0	4	0	0	911,000
D246 Driver (PHC)	BPS-04	0	1	0	0	280,000
<b>FAP Jabbi</b>						
T040 Technician (Medical)	BPS-12	0	1	0	0	615,000
A148 Attendant	BPS-02	0	1	0	0	336,000
L057 Lady Health Worker (PHC)	BPS-05	0	2	0	0	573,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>4,685,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>4,685,000</b>
A01202 House Rent				0	0	382,000
A01203 Conveyance Allowance				0	0	496,000
A01207 Washing Allowance				0	0	2,000
A01208 Dress Allowance				0	0	2,000
A01211 Hill Allowance (Personal Allowance)				0	0	22,000
A01217 Medical Allowance				0	0	395,000
A0122F Health Allowance				0	0	2,274,000
A01239 Special Allowance				0	0	144,000
A01252 Non Practice Allowance				0	0	96,000
A0124R Ad-hoc Relief Allowance 2022				0	0	864,000
A0124C Disparity Reduction Allowance				0	0	5,000
A0124N Disparity Reduction Allowance 2022- 15%				0	0	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>849,000</b>
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>100,000</b>
A03303 Electricity				0	0	100,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>45,000</b>
A03807 POL	(PHC)			0	0	45,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>704,000</b>
A03901 Stationary				0	0	2,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>700,000</b>
001 Purchase of Drugs & Medicines				0	0	700,000
A03970 Others				0	0	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
				Rs.	Rs.	Rs.	
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>14,000</b>
A09413		Beds & Utensils			0	0	4,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>			<b>0</b>	<b>0</b>	<b>10,000</b>
001		Medical/Surgical Equipment (Non Transferable)			0	0	10,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>57,000</b>
A13001		Transport			0	0	50,000
A13301		Buildings			0	0	7,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>11,385,000</b>	



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BB0483 BHU KALARI</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>10,449,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>5,484,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,015,000</b>
S054 Senior Medical officer	BPS-18	0	1	0	0	1,015,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>4,469,000</b>
J048 Junior Technician (Medical)	BPS-09	0	1	0	0	321,000
V001 Vaccinator	BPS-06	0	1	0	0	245,000
F006 Female Attendant	BPS-02	0	1	0	0	228,000
A148 Attendant	BPS-02	0	2	0	0	494,000
S009 Sanitary Worker	BPS-02	0	1	0	0	302,000
S031 Security Guard	BPS-02	0	1	0	0	311,000
L057 Lady Health Worker (PHC)	BPS-05	0	2	0	0	573,000
<b>FAP Akbar Abad kalari</b>						
J048 Junior Technician (Medical)	BPS-09	0	1	0	0	321,000
A148 Attendant	BPS-02	0	1	0	0	247,000
L057 Lady Health Worker (PHC)	BPS-05	0	2	0	0	573,000
<b>FAP Barooti</b>						
J048 Junior Technician (Medical)	BPS-09	0	1	0	0	321,000
A148 Attendant	BPS-02	0	1	0	0	247,000
L057 Lady Health Worker (PHC)	BPS-05	0	1	0	0	286,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>4,965,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>4,965,000</b>
A01202 House Rent				0	0	377,000
A01203 Conveyance Allowance				0	0	500,000
A01207 Washing Allowance				0	0	4,000
A01208 Dress Allowance				0	0	4,000
A01211 Hill Allowance (Personal Allowance)				0	0	31,000
A01217 Medical Allowance				0	0	409,000
A0122N Special Conveyance for Disable				0	0	24,000
A0122F Health Allowance				0	0	2,483,000
A01239 Special Allowance				0	0	144,000
A01252 Non Practice Allowance				0	0	96,000
A0124R Ad-hoc Relief Allowance 2022				0	0	885,000
A0124C Disparity Reduction Allowance				0	0	5,000
A0124N Disparity Reduction Allowance 2022- 15%				0	0	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>1,024,000</b>
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>120,000</b>
A03303 Electricity				0	0	120,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>904,000</b>
A03901 Stationary				0	0	2,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>900,000</b>
001 Purchase of Drugs & Medicines				0	0	900,000
A03970 Others				0	0	2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>14,000</b>
A09413 Beds & Utensils				0	0	4,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
001 Medical/Surgical Equipment (Non Transferable)				0	0	10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>7,000</b>
A13301 Buildings				0	0	7,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>11,494,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BB0485 BHU SOKASAN</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>15,303,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>8,756,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>1,765,000</b>
A019 Additional Principal Medical Officer	BPS-19	0	1	0	0	1,163,000
M018 Medical Assistant	BPS-17	0	1			602,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>6,991,000</b>
T088 Technician (TB)	BPS-12	0	1	0	0	606,000
J088 Junior Technician (EPI)	BPS-09	0	1	0	0	373,000
J048 Junior Technician (Medical)	BPS-09	0	1	0	0	395,000
J047 Junior Technician (MCH)	BPS-09	0	1	0	0	509,000
F006 Female Attendant	BPS-02	0	1	0	0	201,000
A148 Attendant	BPS-02	0	2	0	0	490,000
S031 Security Guard	BPS-02	0	1	0	0	290,000
S009 Sanitary Worker	BPS-02	0	1	0	0	282,000
L053 Lady Health Supervisor (PHC)	BPS-07	0	1	0	0	310,000
L057 Lady Health Worker (PHC)	BPS-05	0	8	0	0	1,822,000
D246 Driver (PHC)	BPS-04	0	1	0	0	280,000
<b>FAP Pothi</b>						
T040 Technician (Medical)	BPS-12	0	1	0	0	615,000
A148 Attendant	BPS-02	0	1	0	0	245,000
L057 Lady Health Worker (PHC)	BPS-05	0	2	0	0	573,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>6,547,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>6,547,000</b>
A01202 House Rent				0	0	596,000
A01203 Conveyance Allowance				0	0	769,000
A01207 Washing Allowance				0	0	4,000
A01208 Dress Allowance				0	0	4,000
A01211 Hill Allowance (Personal Allowance)				0	0	36,000
A01217 Medical Allowance				0	0	578,000
A0122F Health Allowance				0	0	3,205,000
A01224 Entertainment Allowance				0	0	6,000
A01239 Special Allowance				0	0	144,000
A01252 Non Practice Allowance				0	0	96,000
A0124R Ad-hoc Relief Allowance 2022				0	0	1,101,000
A0124C Disparity Reduction Allowance				0	0	5,000
A0124N Disparity Reduction Allowance 2022- 15%				0	0	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>854,000</b>
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>100,000</b>
A03303 Electricity				0	0	100,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>50,000</b>
A03807 POL	(PHC)			0	0	50,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>704,000</b>
A03901 Stationary				0	0	2,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>700,000</b>
001 Purchase of Drugs & Medicines				0	0	700,000
A03970 Others				0	0	2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>14,000</b>
A09413 Beds & Utensils				0	0	4,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
001 Medical/Surgical Equipment (Non Transferable)				0	0	10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>107,000</b>
A13001 Transport				0	0	100,000
A13301 Buildings				0	0	7,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>16,278,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>BB0486 BHU KASS DAURA</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>6,672,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>3,588,000</b>
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>3,588,000</b>
J088 Junior Technician (EPI)	BPS-09	0	1	0	0	409,000
F006 Female Attendant	BPS-02	0	1	0	0	307,000
A148 Attendant	BPS-02	0	1	0	0	307,000
L057 Lady Health Worker (PHC)	BPS-05	0	5	0	0	1,139,000
<b>FAP Daura Rajgan</b>						
T040 Technician (Medical)	BPS-12	0	1	0	0	615,000
A148 Attendant	BPS-02	0	1	0	0	307,000
L057 Lady Health Worker (PHC)	BPS-05	0	2	0	0	504,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>3,084,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>3,084,000</b>
A01202 House Rent				0	0	245,000
A01203 Conveyance Allowance				0	0	339,000
A01211 Hill Allowance (Personal Allowance)				0	0	26,000
A01217 Medical Allowance				0	0	295,000
A0122F Health Allowance				0	0	1,524,000
A0124R Ad-hoc Relief Allowance 2022				0	0	647,000
A0124C Disparity Reduction Allowance				0	0	5,000
A0124N Disparity Reduction Allowance 2022- 15%				0	0	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>804,000</b>
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>100,000</b>
A03303 Electricity				0	0	100,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>704,000</b>
A03901 Stationary				0	0	2,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>700,000</b>
001 Purchase of Drugs & Medicines				0	0	700,000
A03970 Others				0	0	2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>14,000</b>
A09413 Beds & Utensils				0	0	4,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
001 Medical/Surgical Equipment (Non Transferable)				0	0	10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>7,000</b>
A13301 Buildings				0	0	7,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>7,497,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.		
<b>BB0491 BHU SANGHAR</b>							
A01				<b>0</b>	<b>0</b>	<b>4,989,000</b>	
<b>A011 TOTAL EMPLOYEES RELATED EXPENSES</b>							
A011		<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>2,621,000</b>	
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>2,621,000</b>	
J088	Junior Technician (EPI)	BPS-09	0	1	0	0	336,000
J048	Junior Technician (Medical)	BPS-09	0	1	0	0	336,000
L057	Lady Health Worker (PHC)	BPS-05	0	1	0	0	286,000
F006	Female Attendant	BPS-02	0	1	0	0	186,000
A148	Attendant	BPS-02	0	1	0	0	288,000
	<b>FAP Dhok Chatta</b>						
T040	Technician (Medical)	BPS-12	0	1	0	0	615,000
L057	Lady Health Worker (PHC)	BPS-05	0	1	0	0	286,000
A148	Attendant	BPS-02	0	1	0	0	288,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>2,368,000</b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>2,368,000</b>	
A01202	House Rent						190,000
A01203	Conveyance Allowance						269,000
A01211	Hill Allowance (Personal Allowance)						24,000
A01217	Medical Allowance						221,000
A0122F	Health Allowance						1,078,000
A0124R	Ad-hoc Relief Allowance 2022						578,000
A0124C	Disparity Reduction Allowance						5,000
A0124N	Disparity Reduction Allowance 2022- 15%						3,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>804,000</b>	
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>100,000</b>	
A03303	Electricity						100,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>704,000</b>	
A03901	Stationary						2,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>700,000</b>	
001	Purchase of Drugs & Medicines						700,000
A03970	Others						2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>14,000</b>	
A09413	Beds & Utensils						4,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	
001	Medical/Surgical Equipment (Non Transferable)						10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>7,000</b>	
A13301	Buildings						7,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>5,814,000</b>	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
				Rs.	Rs.	Rs.	
<b>BB0519</b>							
<b>A01</b>				<b>0</b>	<b>0</b>	<b>14,613,000</b>	
<b>A011</b>		<b>0</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>8,298,000</b>	
<b>A01151</b>		<b>0</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>8,298,000</b>	
T039	Technician (MCH)	BPS-12	0	1	0	0	656,000
T088	Technician (TB)	BPS-12	0	1	0	0	609,000
T087	Technician (EPI)	BPS-12	0	1	0	0	609,000
J088	Junior Technician (EPI)	BPS-09	0	1	0	0	395,000
J048	Junior Technician (Medical)	BPS-09	0	2	0	0	524,000
F006	Female Attendant	BPS-02	0	1	0	0	201,000
A148	Attendant	BPS-02	0	1	0	0	209,000
S031	Security Guard	BPS-02	0	1	0	0	290,000
S009	Sanitary Worker	BPS-02	0	1	0	0	282,000
L053	Lady Health Supervisor (PHC)	BPS-07	0	1	0	0	310,000
L057	Lady Health Worker (PHC)	BPS-05	0	14	0	0	3,945,000
D246	Driver (PHC)	BPS-04	0	1	0	0	268,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>6,315,000</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>6,315,000</b>	
A01202	House Rent			0	0	0	588,000
A01203	Conveyance Allowance			0	0	0	793,000
A01207	Washing Allowance			0	0	0	4,000
A01208	Dress Allowance			0	0	0	4,000
A01211	Hill Allowance (Personal Allowance)			0	0	0	36,000
A01217	Medical Allowance			0	0	0	754,000
A0122F	Health Allowance			0	0	0	3,056,000
A0124R	Ad-hoc Relief Allowance 2022			0	0	0	1,072,000
A0124C	Disparity Reduction Allowance			0	0	0	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			0	0	0	3,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,371,000</b>	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>100,000</b>	
A03303	Electricity			0	0	0	100,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>65,000</b>	
A03807	POL (PHC)			0	0	0	65,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>1,206,000</b>	
A03901	Stationary			0	0	0	2,000
A03906	Uniform & Liveries			0	0	0	2,000
<b>A03927</b>	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b>0</b>	<b>0</b>	<b>1,200,000</b>	
001	Purchase of Drugs & Medicines			0	0	0	1,200,000
A03970	Others			0	0	0	2,000
<b>A09</b>	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>46,000</b>	
A09413	Beds & Utensils			0	0	0	16,000
<b>A09401</b>	<b>Medical/Surgical Equipment</b>			<b>0</b>	<b>0</b>	<b>30,000</b>	
001	Medical/Surgical Equipment (Non Transferable)			0	0	0	30,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>57,000</b>	
A13001	Transport			0	0	0	50,000
A13301	Buildings			0	0	0	7,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>16,087,000</b>	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>BB0520 BHU DHANDER KALAN</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>6,369,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>3,158,000</b>
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>3,158,000</b>
J047 Junior Technician (MCH)	BPS-09	0	1	0	0	373,000
F006 Female Attendant	BPS-02	0	1	0	0	201,000
A148 Attendant	BPS-02	0	2	0	0	418,000
S031 Security Guard	BPS-02	0	1	0	0	290,000
S009 Sanitary Worker	BPS-02	0	1	0	0	282,000
L057 Lady Health Worker (PHC)	BPS-05	0	7	0	0	1,594,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>3,211,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>3,211,000</b>
A01202 House Rent				0	0	266,000
A01203 Conveyance Allowance				0	0	358,000
A01207 Washing Allowance				0	0	4,000
A01208 Dress Allowance				0	0	4,000
A01211 Hill Allowance (Personal Allowance)				0	0	31,000
A01217 Medical Allowance				0	0	312,000
A0122F Health Allowance				0	0	1,583,000
A0124R Ad-hoc Relief Allowance 2022				0	0	645,000
A0124C Disparity Reduction Allowance				0	0	5,000
A0124N Disparity Reduction Allowance 2022- 15%				0	0	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>586,000</b>
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>80,000</b>
A03303 Electricity				0	0	80,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>506,000</b>
A03901 Stationary				0	0	2,000
A03906 Uniform & Liveries				0	0	2,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>500,000</b>
001 Purchase of Drugs & Medicines				0	0	500,000
A03970 Others				0	0	2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>14,000</b>
A09413 Beds & Utensils				0	0	4,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
001 Medical/Surgical Equipment (Non Transferable)				0	0	10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>7,000</b>
A13301 Buildings				0	0	7,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>6,976,000</b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>BB0482 CD GURHA KANJAL</b>						
A01		<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>0</b>	<b>0</b>	<b>2,726,000</b>
A011		<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>1,564,000</b>
A01101		<b>PAY OF OFFICERS</b>		<b>0</b>	<b>0</b>	<b>602,000</b>
M018	Medical Assistant	BPS-17	0	1		602,000
A01151		<b>PAY OF OTHER STAFF</b>		<b>0</b>	<b>0</b>	<b>962,000</b>
J048	Junior Technician (Medical)	BPS-09	0	1	0	395,000
A148	Attendant	BPS-02	0	1	0	281,000
L057	Lady Health Worker (PHC)	BPS-05	0	1	0	286,000
A012		<b>TOTAL ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>1,162,000</b>
A012-1		<b>TOTAL REGULAR ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>1,162,000</b>
A01202	House Rent				0	109,000
A01203	Conveyance Allowance				0	139,000
A01211	Hill Allowance (Personal Allowance)				0	7,000
A01217	Medical Allowance				0	76,000
A0122F	Health Allowance				0	644,000
A0124R	Ad-hoc Relief Allowance 2022				0	184,000
A0124C	Disparity Reduction Allowance				0	2,000
A0124N	Disparity Reduction Allowance 2022- 15%				0	1,000
A03		<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>370,000</b>
A033		<b>TOTAL UTILITIES</b>		<b>0</b>	<b>0</b>	<b>18,000</b>
A03303	Electricity				0	18,000
A039		<b>TOTAL GENERAL</b>		<b>0</b>	<b>0</b>	<b>352,000</b>
A03901	Stationary				0	1,000
A03927		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b>0</b>	<b>0</b>	<b>350,000</b>
001	Purchase of Drugs & Medicines				0	350,000
A03970	Others				0	1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>3,096,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>BB0484 CD PINDI JHUNJA</b>						
A01				<b>0</b>	<b>0</b>	<b>4,467,000</b>
A011				<b>0</b>	<b>0</b>	<b>2,436,000</b>
A01101				<b>0</b>	<b>0</b>	<b>602,000</b>
M018	Medical Assistant	BPS-17	0	1		602,000
A01151				<b>0</b>	<b>0</b>	<b>1,834,000</b>
V001	Vaccinator	BPS-06	0	1	0	245,000
A148	Attendant	BPS-02	0	1	0	222,000
L057	Lady Health Worker (PHC)	BPS-05	0	6	0	1,367,000
A012				<b>0</b>	<b>0</b>	<b>2,031,000</b>
A012-1				<b>0</b>	<b>0</b>	<b>2,031,000</b>
A01202	House Rent			0	0	216,000
A01203	Conveyance Allowance			0	0	244,000
A01211	Hill Allowance (Personal Allowance)			0	0	5,000
A01217	Medical Allowance			0	0	162,000
A0122F	Health Allowance			0	0	1,145,000
A0124R	Ad-hoc Relief Allowance 2022			0	0	256,000
A0124C	Disparity Reduction Allowance			0	0	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			0	0	1,000
A03				<b>0</b>	<b>0</b>	<b>370,000</b>
A033				<b>0</b>	<b>0</b>	<b>18,000</b>
A03303	Electricity			0	0	18,000
A039				<b>0</b>	<b>0</b>	<b>352,000</b>
A03901	Stationary			0	0	1,000
A03927				<b>0</b>	<b>0</b>	<b>350,000</b>
001	Purchase of Drugs & Medicines			0	0	350,000
A03970	Others			0	0	1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>4,837,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>BB0487 CD KASS FAKROT</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>3,056,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>1,613,000</b>
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>1,613,000</b>
J048 Junior Technician (Medical)	BPS-09	0	1	0	0	409,000
J088 Junior Technician (EPI)	BPS-09	0	1	0	0	409,000
A148 Attendant	BPS-02	0	1	0	0	222,000
L057 Lady Health Worker (PHC)	BPS-05	0	2	0	0	573,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>1,443,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>1,443,000</b>
A01202 House Rent				0	0	98,000
A01203 Conveyance Allowance				0	0	125,000
A01211 Hill Allowance (Personal Allowance)				0	0	2,000
A01217 Medical Allowance				0	0	90,000
A0122F Health Allowance				0	0	903,000
A0124R Ad-hoc Relief Allowance 2022				0	0	222,000
A0124C Disparity Reduction Allowance				0	0	2,000
A0124N Disparity Reduction Allowance 2022- 15%				0	0	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>370,000</b>
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>18,000</b>
A03303 Electricity				0	0	18,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>352,000</b>
A03901 Stationary				0	0	1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>350,000</b>
001 Purchase of Drugs & Medicines				0	0	350,000
A03970 Others				0	0	1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>3,426,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.		
<b>BB0488 CD KHADORA</b>							
A01				<b>0</b>	<b>0</b>	<b>3,727,000</b>	
<b>A011 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>3,727,000</b>	
A011		<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>1,994,000</b>	
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>708,000</b>	
S198	Senior Medical Assistant	BPS-18	0	1	0	0	708,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>1,286,000</b>	
S156	Senior Technician (Medical)	BPS-14	0	1	0	0	381,000
A148	Attendant	BPS-02	0	1	0	0	222,000
L057	Lady Health Worker (PHC)	BPS-05	0	3	0	0	683,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>1,733,000</b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>1,733,000</b>	
A01202	House Rent			0	0	0	167,000
A01203	Conveyance Allowance			0	0	0	185,000
A01211	Hill Allowance (Personal Allowance)			0	0	0	2,000
A01217	Medical Allowance			0	0	0	108,000
A0122F	Health Allowance			0	0	0	1,000,000
A0124R	Ad-hoc Relief Allowance 2022			0	0	0	268,000
A0124C	Disparity Reduction Allowance			0	0	0	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			0	0	0	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>370,000</b>	
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>18,000</b>	
A03303	Electricity			0	0	0	18,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>352,000</b>	
A03901	Stationary			0	0	0	1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>350,000</b>	
001	Purchase of Drugs & Medicines			0	0	0	350,000
A03970	Others			0	0	0	1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>4,097,000</b>	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
				Rs.	Rs.	Rs.	
<b>BB0489 CD PANJERI</b>							
A01				<b>0</b>	<b>0</b>	<b>3,411,000</b>	
<b>A011 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>3,411,000</b>	
A011		<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	
S156	Senior Technician (Medical)	BPS-14	0	1	0	0	375,000
A148	Attendant	BPS-02	0	1	0	0	302,000
L057	Lady Health Worker (PHC)	BPS-05	0	2	0	0	573,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>2,161,000</b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>2,161,000</b>	
A01202	House Rent				0	0	167,000
A01203	Conveyance Allowance				0	0	226,000
A01211	Hill Allowance (Personal Allowance)				0	0	5,000
A01217	Medical Allowance				0	0	162,000
A0122F	Health Allowance				0	0	1,248,000
A0124R	Ad-hoc Relief Allowance 2022				0	0	350,000
A0124C	Disparity Reduction Allowance				0	0	2,000
A0124N	Disparity Reduction Allowance 2022- 15%				0	0	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>370,000</b>	
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>18,000</b>	
A03303	Electricity				0	0	18,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>352,000</b>	
A03901	Stationary				0	0	1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>350,000</b>	
001	Purchase of Drugs & Medicines				0	0	350,000
A03970	Others				0	0	1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>3,781,000</b>	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>BB0490 CD RANDYAM</b>						
A01				<b>0</b>	<b>0</b>	<b>3,124,000</b>
<b>A011 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>1,752,000</b>
A01101		<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>602,000</b>
<b>TOTAL PAY</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>602,000</b>
T056	Technologist (Medical)	BPS-17	0	1		602,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>
T040	Technician (Medical)	BPS-12	0	1	0	323,000
A148	Attendant	BPS-02	0	1	0	254,000
L057	Lady Health Worker (PHC)	BPS-05	0	2	0	573,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>1,372,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>1,372,000</b>
A01202	House Rent			0	0	119,000
A01203	Conveyance Allowance			0	0	151,000
A01211	Hill Allowance (Personal Allowance)			0	0	5,000
A01217	Medical Allowance			0	0	117,000
A0122F	Health Allowance			0	0	776,000
A0124R	Ad-hoc Relief Allowance 2022			0	0	201,000
A0124C	Disparity Reduction Allowance			0	0	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			0	0	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>370,000</b>
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>18,000</b>
A03303	Electricity			0	0	18,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>352,000</b>
A03901	Stationary			0	0	1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>350,000</b>
001	Purchase of Drugs & Medicines			0	0	350,000
A03970	Others			0	0	1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>3,494,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BB0492 CD THATHI</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>3,405,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>2,030,000</b>
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>2,030,000</b>
J048 Junior Technician (Medical)	BPS-09	0	1	0	0	552,000
J088 Junior Technician (EPI)	BPS-09	0	1	0	0	308,000
S031 Security Guard	BPS-02	0	1	0	0	311,000
L057 Lady Health Worker (PHC)	BPS-05	0	3	0	0	859,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>1,375,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>1,375,000</b>
A01202 House Rent				0	0	112,000
A01203 Conveyance Allowance				0	0	137,000
A01207 Washing Allowance				0	0	2,000
A01208 Dress Allowance				0	0	2,000
A01211 Hill Allowance (Personal Allowance)				0	0	7,000
A01217 Medical Allowance				0	0	108,000
A0122F Health Allowance				0	0	783,000
A0124R Ad-hoc Relief Allowance 2022				0	0	221,000
A0124C Disparity Reduction Allowance				0	0	2,000
A0124N Disparity Reduction Allowance 2022- 15%				0	0	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>370,000</b>
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>18,000</b>
A03303 Electricity				0	0	18,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>352,000</b>
A03901 Stationary				0	0	1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>350,000</b>
001 Purchase of Drugs & Medicines				0	0	350,000
A03970 Others				0	0	1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>3,775,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.		
<b>BB0521 CD DHOK CHACHIAN</b>							
A01				<b>0</b>	<b>0</b>	<b>3,070,000</b>	
<b>A011 TOTAL EMPLOYEES RELATED EXPENSES</b>							
A011		<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>1,764,000</b>	
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>1,764,000</b>	
S156	Senior Technician (Medical)	BPS-14	0	1	0	0	385,000
J048	Junior Technician (Medical)	BPS-09	0	1	0	0	552,000
A148	Attendant	BPS-02	0	1	0	0	254,000
L057	Lady Health Worker (PHC)	BPS-05	0	2	0	0	573,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>1,306,000</b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>1,306,000</b>	
A01202	House Rent				0	0	100,000
A01203	Conveyance Allowance				0	0	125,000
A01211	Hill Allowance (Personal Allowance)				0	0	7,000
A01217	Medical Allowance				0	0	90,000
A0122F	Health Allowance				0	0	772,000
A0124R	Ad-hoc Relief Allowance 2022				0	0	209,000
A0124C	Disparity Reduction Allowance				0	0	2,000
A0124N	Disparity Reduction Allowance 2022- 15%				0	0	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>370,000</b>	
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>18,000</b>	
A03303	Electricity				0	0	18,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>352,000</b>	
A03901	Stationary				0	0	1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>350,000</b>	
001	Purchase of Drugs & Medicines				0	0	350,000
A03970	Others				0	0	1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>3,440,000</b>	



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.		
<b>BB0522 CD CHILLA KOOL</b>							
A01		<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>0</b>	<b>0</b>	<b>3,998,000</b>	
A011		<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>2,266,000</b>	
A01101		<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>887,000</b>	
S198	Senior Medical Assistant	BPS-18	0	1	0	0	887,000
A01151		<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>1,379,000</b>	
J048	Junior Technician (Medical)	BPS-09	0	1	0	0	552,000
A148	Attendant	BPS-02	0	1	0	0	254,000
L057	Lady Health Worker (PHC)	BPS-05	0	2	0	0	573,000
A012				<b>0</b>	<b>0</b>	<b>1,732,000</b>	
A012-1				<b>0</b>	<b>0</b>	<b>1,732,000</b>	
A01202	House Rent			0	0	149,000	
A01203	Conveyance Allowance			0	0	162,000	
A01211	Hill Allowance (Personal Allowance)			0	0	5,000	
A01217	Medical Allowance			0	0	109,000	
A0122F	Health Allowance			0	0	1,008,000	
A0124R	Ad-hoc Relief Allowance 2022			0	0	296,000	
A0124C	Disparity Reduction Allowance			0	0	2,000	
A0124N	Disparity Reduction Allowance 2022- 15%			0	0	1,000	
A03				<b>0</b>	<b>0</b>	<b>370,000</b>	
A033				<b>0</b>	<b>0</b>	<b>18,000</b>	
A03303	Electricity			0	0	18,000	
A039				<b>0</b>	<b>0</b>	<b>352,000</b>	
A03901	Stationary			0	0	1,000	
A03927				<b>0</b>	<b>0</b>	<b>350,000</b>	
001	Purchase of Drugs & Medicines			0	0	350,000	
A03970	Others			0	0	1,000	
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>4,368,000</b>	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>BB0523 CD MATHALA</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>2,781,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>1,522,000</b>
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>1,522,000</b>
J088 Junior Technician (EPI)	BPS-09	0	1	0	0	409,000
A148 Attendant	BPS-02	0	1	0	0	254,000
L057 Lady Health Worker (PHC)	BPS-05	0	3	0	0	859,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>1,259,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>1,259,000</b>
A01202 House Rent				0	0	98,000
A01203 Conveyance Allowance				0	0	125,000
A01211 Hill Allowance (Personal Allowance)				0	0	7,000
A01217 Medical Allowance				0	0	90,000
A0122F Health Allowance				0	0	737,000
A0124R Ad-hoc Relief Allowance 2022				0	0	199,000
A0124C Disparity Reduction Allowance				0	0	2,000
A0124N Disparity Reduction Allowance 2022- 15%				0	0	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>370,000</b>
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>18,000</b>
A03303 Electricity				0	0	18,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>352,000</b>
A03901 Stationary				0	0	1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>350,000</b>
001 Purchase of Drugs & Medicines				0	0	350,000
A03970 Others				0	0	1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>3,151,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.		
<b>BB0524 CD KASS CHANATAR</b>							
A01				<b>0</b>	<b>0</b>	<b>2,440,000</b>	
<b>A011 TOTAL EMPLOYEES RELATED EXPENSES</b>							
A011		<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>1,399,000</b>	
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>1,399,000</b>	
A148	Attendant	BPS-02	0	1	0	0	254,000
L057	Lady Health Worker (PHC)	BPS-05	0	4	0	0	1,145,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>1,041,000</b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>1,041,000</b>	
A01202	House Rent				0	0	89,000
A01203	Conveyance Allowance				0	0	114,000
A01211	Hill Allowance (Personal Allowance)				0	0	7,000
A01217	Medical Allowance				0	0	90,000
A0122F	Health Allowance				0	0	580,000
A0124R	Ad-hoc Relief Allowance 2022				0	0	158,000
A0124C	Disparity Reduction Allowance				0	0	2,000
A0124N	Disparity Reduction Allowance 2022- 15%				0	0	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>370,000</b>	
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>18,000</b>	
A03303	Electricity				0	0	18,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>352,000</b>	
A03901	Stationary				0	0	1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>350,000</b>	
001	Purchase of Drugs & Medicines				0	0	350,000
A03970	Others				0	0	1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>2,810,000</b>	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.		
<b>BB0525 CD MACHORA</b>							
A01				<b>0</b>	<b>0</b>	<b>2,027,000</b>	
A011				<b>0</b>	<b>0</b>	<b>1,124,000</b>	
A01151				<b>0</b>	<b>0</b>	<b>1,124,000</b>	
J048	Junior Technician (Medical)	BPS-09	0	1	0	0	552,000
A148	Attendant	BPS-02	0	1	0	0	286,000
L057	Lady Health Worker (PHC)	BPS-05	0	1	0	0	286,000
A012	<b>TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>903,000</b>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>903,000</b>
A01202	House Rent				0	0	62,000
A01203	Conveyance Allowance				0	0	79,000
A01211	Hill Allowance (Personal Allowance)				0	0	7,000
A01217	Medical Allowance				0	0	54,000
A0122F	Health Allowance				0	0	553,000
A0124R	Ad-hoc Relief Allowance 2022				0	0	145,000
A0124C	Disparity Reduction Allowance				0	0	2,000
A0124N	Disparity Reduction Allowance 2022- 15%				0	0	1,000
A03	<b>TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>370,000</b>
A033	<b>TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>18,000</b>
A03303	Electricity				0	0	18,000
A039	<b>TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>352,000</b>
A03901	Stationary				0	0	1,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>350,000</b>
001	Purchase of Drugs & Medicines				0	0	350,000
A03970	Others				0	0	1,000
<b>GRAND TOTAL</b>					<b>0</b>	<b>0</b>	<b>2,397,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.		
<b>BB0526 CD PITHORANI</b>							
A01				<b>0</b>	<b>0</b>	<b>3,021,000</b>	
A011				<b>0</b>	<b>0</b>	<b>1,762,000</b>	
A01151				<b>0</b>	<b>0</b>	<b>1,762,000</b>	
T040	Technician (Medical)	BPS-12	0	1	0	0	649,000
A148	Attendant	BPS-02	0	1	0	0	254,000
L057	Lady Health Worker (PHC)	BPS-05	0	3	0	0	859,000
A012	<b>TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>1,259,000</b>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>1,259,000</b>
A01202	House Rent				0	0	98,000
A01203	Conveyance Allowance				0	0	125,000
A01211	Hill Allowance (Personal Allowance)				0	0	7,000
A01217	Medical Allowance				0	0	90,000
A0122F	Health Allowance				0	0	737,000
A0124R	Ad-hoc Relief Allowance 2022				0	0	199,000
A0124C	Disparity Reduction Allowance				0	0	2,000
A0124N	Disparity Reduction Allowance 2022- 15%				0	0	1,000
A03	<b>TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>370,000</b>
A033	<b>TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>18,000</b>
A03303	Electricity				0	0	18,000
A039	<b>TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>352,000</b>
A03901	Stationary				0	0	1,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>350,000</b>
001	Purchase of Drugs & Medicines				0	0	350,000
A03970	Others				0	0	1,000
<b>GRAND TOTAL</b>					<b>0</b>	<b>0</b>	<b>3,391,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BB0493 RHC POONA</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>21,326,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>11,405,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>2,515,000</b>
M019 Medical officer	BPS-17	0	2			1,913,000
D017 Dental Surgeon	BPS-17	0	1			602,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>8,890,000</b>
T040 Technician (Medical)	BPS-12	0	1			675,000
T053 Technician (Pathology)	BPS-12	0	1			675,000
J088 Junior Technician (EPI)	BPS-09	0	1			347,000
J091 Junior Technician (TB)	BPS-09	0	1			467,000
J048 Junior Technician (Medical)	BPS-09	0	1			282,000
J047 Junior Technician (MCH)	BPS-09	0	1			509,000
F006 Female Attendant	BPS-02	0	2			455,000
A148 Attendant	BPS-02	0	2			555,000
S031 Security Guard	BPS-02	0	2			455,000
S009 Sanitary Worker	BPS-02	0	2			555,000
L053 Lady Health Supervisor (PHC)	BPS-07	0	1			310,000
L057 Lady Health Worker (PHC)	BPS-05	0	12			3,337,000
D246 Driver (PHC)	BPS-04	0	1			268,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>9,921,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>9,921,000</b>
A01202 House Rent						884,000
A01203 Conveyance Allowance						1,068,000
A01207 Washing Allowance						7,000
A01208 Dress Allowance						7,000
A01211 Hill Allowance (Personal Allowance)						53,000
A01217 Medical Allowance						859,000
A0122N Special Conveyance for Disable						24,000
A0122F Health Allowance						4,529,000
A01239 Special Allowance						432,000
A01252 Non Practice Allowance						288,000
A0124R Ad-hoc Relief Allowance 2022						1,760,000
A0124C Disparity Reduction Allowance						6,000
A0124N Disparity Reduction Allowance 2022- 15%						4,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>3,429,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>0</b>	<b>0</b>	<b>7,000</b>
A03201 Postage						2,000
A03202 Telephone & Trunk Calls						5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>403,000</b>
A03303 Electricity						400,000
A03304 Hot & cold weather charges						3,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>46,000</b>
<b>A03805 Travelling Allowance</b>				<b>0</b>	<b>0</b>	<b>6,000</b>
002 Gazetted						3,000
003 Non-Gazetted						3,000
A03807 POL	(PHC)					40,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>2,973,000</b>
A03901 Stationary						6,000
A03902 Printing						10,000
A03906 Uniform & Liveries						2,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>2,950,000</b>
001 Purchase of Drugs & Medicines						2,950,000
A03970 Others						5,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>295,000</b>
A09413 Beds & Utensils						40,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>255,000</b>
001 Medical/Surgical Equipment (Non Transferable)						105,000
002 Dental Material/Dental Equipment (Non Transferable)						150,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>115,000</b>
A13001 Transport						50,000
A13101 Machinery/Equipment						15,000
A13301 Buildings						50,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>25,165,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BB0494 BHU BABA SHADI SHAHEED</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>5,065,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>2,744,000</b>
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>2,744,000</b>
J048 Junior Technician (Medical)	BPS-09	0	1	0	0	438,000
V001 Vaccinator	BPS-06	0	1	0	0	245,000
A148 Attendant	BPS-02	0	1	0	0	181,000
F006 Female Attendant	BPS-02	0	1	0	0	228,000
N004 Naib Qasid	BPS-02	0	1	0	0	181,000
S009 Sanitary Worker	BPS-02	0	1	0	0	326,000
L057 Lady Health Worker (PHC)	BPS-05	0	4	0	0	1,145,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>2,321,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>2,321,000</b>
A01202 House Rent				0	0	190,000
A01203 Conveyance Allowance				0	0	290,000
A01207 Washing Allowance				0	0	4,000
A01208 Dress Allowance				0	0	4,000
A01211 Hill Allowance (Personal Allowance)				0	0	22,000
A01217 Medical Allowance				0	0	258,000
A0122F Health Allowance				0	0	1,029,000
A0124R Ad-hoc Relief Allowance 2022				0	0	516,000
A0124C Disparity Reduction Allowance				0	0	5,000
A0124N Disparity Reduction Allowance 2022- 15%				0	0	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>586,000</b>
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>80,000</b>
A03303 Electricity				0	0	80,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>506,000</b>
A03901 Stationary				0	0	2,000
A03906 Uniform & Liveries				0	0	2,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>500,000</b>
001 Purchase of Drugs & Medicines				0	0	500,000
A03970 Others				0	0	2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>14,000</b>
A09413 Beds & Utensils				0	0	4,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
001 Medical/Surgical Equipment (Non Transferable)				0	0	10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>7,000</b>
A13301 Buildings				0	0	7,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>5,672,000</b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>BB0495 BHU BANDALA</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>18,249,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>10,295,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>1,204,000</b>
M019 Medical officer	BPS-17	0	1			602,000
D017 Dental Surgeon	BPS-17	0	1			602,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>9,091,000</b>
J048 Junior Technician (Medical)	BPS-09	0	1	0	0	288,000
J047 Junior Technician (MCH)	BPS-09	0	1	0	0	509,000
J091 Junior Technician (TB)	BPS-09	0	1	0	0	321,000
V001 Vaccinator	BPS-06	0	1	0	0	245,000
F006 Female Attendant	BPS-02	0	2	0	0	455,000
A148 Attendant	BPS-02	0	2	0	0	637,000
S009 Sanitary Worker	BPS-02	0	1	0	0	352,000
L053 Lady Health Supervisor (PHC)	BPS-07	0	1	0	0	310,000
L057 Lady Health Worker (PHC)	BPS-05	0	9	0	0	2,050,000
D246 Driver (PHC)	BPS-04	0	1	0	0	268,000
<b>FAP Chahi</b>						
J048 Junior Technician (Medical)	BPS-09	0	1	0	0	288,000
S009 Sanitary Worker	BPS-02	0	1	0	0	352,000
L057 Lady Health Worker (PHC)	BPS-05	0	5	0	0	1,361,000
<b>FAP Kahawlian</b>						
J048 Junior Technician (Medical)	BPS-09	0	1	0	0	519,000
A148 Attendant	BPS-02	0	1	0	0	319,000
L057 Lady Health Worker (PHC)	BPS-05	0	3	0	0	817,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>7,954,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>7,954,000</b>
A01202 House Rent				0	0	721,000
A01203 Conveyance Allowance				0	0	920,000
A01207 Washing Allowance				0	0	5,000
A01208 Dress Allowance				0	0	5,000
A01211 Hill Allowance (Personal Allowance)				0	0	34,000
A01217 Medical Allowance				0	0	703,000
A0122F Health Allowance				0	0	3,774,000
A01239 Special Allowance				0	0	288,000
A01252 Non Practice Allowance				0	0	192,000
A0124R Ad-hoc Relief Allowance 2022				0	0	1,304,000
A0124C Disparity Reduction Allowance				0	0	5,000
A0124N Disparity Reduction Allowance 2022- 15%				0	0	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>1,069,000</b>
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>120,000</b>
A03303 Electricity				0	0	120,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A038</b>		<b>TOTAL TRANSPORTATION</b>		<b>0</b>	<b>0</b>	<b>45,000</b>
A03807		POL	(PHC)	0	0	45,000
<b>A039</b>		<b>TOTAL GENERAL</b>		<b>0</b>	<b>0</b>	<b>904,000</b>
A03901		Stationary		0	0	2,000
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b>0</b>	<b>0</b>	<b>900,000</b>
001		Purchase of Drugs & Medicines		0	0	900,000
A03970		Others		0	0	2,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b>0</b>	<b>0</b>	<b>114,000</b>
A09413		Beds & Utensils		0	0	4,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b>0</b>	<b>0</b>	<b>110,000</b>
001		Medical/Surgical Equipment (Non Transferable)		0	0	10,000
002		Dental Material/Dental Equipment (Non Transferable)		0	0	100,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>0</b>	<b>0</b>	<b>107,000</b>
A13001		Transport		0	0	100,000
A13301		Buildings		0	0	7,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>19,539,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BB0496 BHU BINDI</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>5,622,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>3,066,000</b>
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>3,066,000</b>
S156 Senior Technician (Medical)	BPS-14	0	1	0	0	671,000
J088 Junior Technician (EPI)	BPS-09	0	1	0	0	347,000
F006 Female Attendant	BPS-02	0	1	0	0	228,000
A148 Attendant	BPS-02	0	2	0	0	459,000
S031 Security Guard	BPS-02	0	1	0	0	176,000
S009 Sanitary Worker	BPS-02	0	1	0	0	326,000
L057 Lady Health Worker (PHC)	BPS-05	0	3	0	0	859,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>2,556,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>2,556,000</b>
A01202 House Rent				0	0	200,000
A01203 Conveyance Allowance				0	0	289,000
A01207 Washing Allowance				0	0	4,000
A01208 Dress Allowance				0	0	4,000
A01211 Hill Allowance (Personal Allowance)				0	0	22,000
A01217 Medical Allowance				0	0	245,000
A0122F Health Allowance				0	0	1,218,000
A0124R Ad-hoc Relief Allowance 2022				0	0	566,000
A0124C Disparity Reduction Allowance				0	0	5,000
A0124N Disparity Reduction Allowance 2022- 15%				0	0	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>586,000</b>
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>80,000</b>
A03303 Electricity				0	0	80,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>506,000</b>
A03901 Stationary				0	0	2,000
A03906 Uniform & Liveries				0	0	2,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>500,000</b>
001 Purchase of Drugs & Medicines				0	0	500,000
A03970 Others				0	0	2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>14,000</b>
A09413 Beds & Utensils				0	0	4,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
001 Medical/Surgical Equipment (Non Transferable)				0	0	10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>7,000</b>
A13301 Buildings				0	0	7,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>6,229,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BB0497 BHU CHOWKI</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>21,708,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>14,009,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>1,568,000</b>
A019 Additional Principal Medical Officer	BPS-19	0	1	0	0	1,136,000
C109 Chief Technician (Medical)	BPS-16	0	1	0	0	432,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>12,441,000</b>
T040 Technician (Medical)	BPS-12	0	1	0	0	642,000
J047 Junior Technician (MCH)	BPS-09	0	1	0	0	509,000
J089 Junior Technician (Sanitation)	BPS-09	0	1	0	0	509,000
A148 Attendant	BPS-02	0	2	0	0	418,000
F006 Female Attendant	BPS-02	0	2	0	0	455,000
S009 Sanitary Worker	BPS-02	0	1	0	0	328,000
L053 Lady Health Supervisor (PHC)	BPS-07	0	1	0	0	310,000
L057 Lady Health Worker (PHC)	BPS-05	0	21	0	0	5,902,000
D246 Driver (PHC)	BPS-04	0	1	0	0	268,000
<b>FAP Chandni Chowk</b>						
T040 Technician (Medical)	BPS-12	0	1	0	0	642,000
A148 Attendant	BPS-02	0	1	0	0	209,000
L057 Lady Health Worker (PHC)	BPS-05	0	5	0	0	1,431,000
<b>FAP Danna</b>						
T087 Technician (EPI)	BPS-12	0	1	0	0	609,000
A148 Attendant	BPS-02	0	1	0	0	209,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>7,699,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>7,699,000</b>
A01202 House Rent				0	0	909,000
A01203 Conveyance Allowance				0	0	1,133,000
A01207 Washing Allowance				0	0	2,000
A01208 Dress Allowance				0	0	2,000
A01211 Hill Allowance (Personal Allowance)				0	0	41,000
A01217 Medical Allowance				0	0	838,000
A0122F Health Allowance				0	0	2,819,000
A01224 Entertainment Allowance				0	0	6,000
A01239 Special Allowance				0	0	144,000
A01252 Non Practice Allowance				0	0	96,000
A0124R Ad-hoc Relief Allowance 2022				0	0	1,701,000
A0124C Disparity Reduction Allowance				0	0	5,000
A0124N Disparity Reduction Allowance 2022- 15%				0	0	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>1,079,000</b>
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>120,000</b>
A03303 Electricity				0	0	120,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>55,000</b>
A03807 POL	(PHC)			0	0	55,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>A039</b>		<b>TOTAL GENERAL</b>		<b>0</b>	<b>0</b>	<b>904,000</b>
A03901		Stationary		0	0	2,000
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b>0</b>	<b>0</b>	<b>900,000</b>
001		Purchase of Drugs & Medicines		0	0	900,000
A03970		Others		0	0	2,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b>0</b>	<b>0</b>	<b>14,000</b>
A09413		Beds & Utensils		0	0	4,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b>0</b>	<b>0</b>	<b>10,000</b>
001		Medical/Surgical Equipment (Non Transferable)		0	0	10,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>0</b>	<b>0</b>	<b>107,000</b>
A13001		Transport		0	0	100,000
A13301		Buildings		0	0	7,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>22,908,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>BB0498 BHU DUBB</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>14,246,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>9,442,000</b>
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>9,442,000</b>
T040 Technician (Medical)	BPS-12	0	1	0	0	642,000
J089 Junior Technician (Sanitation)	BPS-09	0	1	0	0	509,000
F006 Female Attendant	BPS-02	0	1	0	0	335,000
A148 Attendant	BPS-02	0	1	0	0	323,000
S031 Security Guard	BPS-02	0	1	0	0	323,000
S009 Sanitary Worker	BPS-02	0	1	0	0	328,000
L053 Lady Health Supervisor (PHC)	BPS-07	0	1	0	0	310,000
L057 Lady Health Worker (PHC)	BPS-05	0	15	0	0	4,294,000
D246 Driver (PHC)	BPS-04	0	1	0	0	268,000
<b>FAP Kalich</b>						
T040 Technician (Medical)	BPS-12	0	1	0	0	642,000
A148 Attendant	BPS-02	0	1	0	0	323,000
L057 Lady Health Worker (PHC)	BPS-05	0	4	0	0	1,145,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>4,804,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>4,804,000</b>
A01202 House Rent				0	0	549,000
A01203 Conveyance Allowance				0	0	731,000
A01207 Washing Allowance				0	0	4,000
A01208 Dress Allowance				0	0	4,000
A01211 Hill Allowance (Personal Allowance)				0	0	26,000
A01217 Medical Allowance				0	0	505,000
A0122F Health Allowance				0	0	1,975,000
A0124R Ad-hoc Relief Allowance 2022				0	0	1,002,000
A0124C Disparity Reduction Allowance				0	0	5,000
A0124N Disparity Reduction Allowance 2022- 15%				0	0	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>859,000</b>
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>100,000</b>
A03303 Electricity				0	0	100,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>55,000</b>
A03807 POL (PHC)				0	0	55,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>704,000</b>
A03901 Stationary				0	0	2,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>700,000</b>
001 Purchase of Drugs & Medicines				0	0	700,000
A03970 Others				0	0	2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>14,000</b>
A09413 Beds & Utensils				0	0	4,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
001 Medical/Surgical Equipment (Non Transferable)				0	0	10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>57,000</b>
A13001 Transport				0	0	50,000
A13301 Buildings				0	0	7,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>15,176,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BB0499 BHU JANDALA</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>13,911,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>8,444,000</b>
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>8,444,000</b>
T040 Technician (Medical)	BPS-12	0	1	0	0	675,000
J047 Junior Technician (MCH)	BPS-09	0	1	0	0	484,000
J091 Junior Technician (TB)	BPS-09	0	1	0	0	509,000
V001 Vaccinator	BPS-06	0	1	0	0	245,000
F006 Female Attendant	BPS-02	0	2	0	0	669,000
A148 Attendant	BPS-02	0	2	0	0	625,000
S031 Security Guard	BPS-02	0	1	0	0	323,000
S009 Sanitary Worker	BPS-02	0	1	0	0	328,000
L053 Lady Health Supervisor (PHC)	BPS-07	0	1	0	0	310,000
L057 Lady Health Worker (PHC)	BPS-05	0	14	0	0	4,008,000
D246 Driver (PHC)	BPS-04	0	1	0	0	268,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>5,467,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>5,467,000</b>
A01202 House Rent				0	0	496,000
A01203 Conveyance Allowance				0	0	653,000
A01207 Washing Allowance				0	0	5,000
A01208 Dress Allowance				0	0	5,000
A01211 Hill Allowance (Personal Allowance)				0	0	26,000
A01217 Medical Allowance				0	0	540,000
A0122F Health Allowance				0	0	2,728,000
A0124R Ad-hoc Relief Allowance 2022				0	0	1,006,000
A0124C Disparity Reduction Allowance				0	0	5,000
A0124N Disparity Reduction Allowance 2022- 15%				0	0	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>621,000</b>
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>80,000</b>
A03303 Electricity				0	0	80,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>35,000</b>
A03807 POL	(PHC)			0	0	35,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>506,000</b>
A03901 Stationary				0	0	2,000
A03906 Uniform & Liveries				0	0	2,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>500,000</b>
001 Purchase of Drugs & Medicines				0	0	500,000
A03970 Others				0	0	2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>14,000</b>
A09413 Beds & Utensils				0	0	4,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
001 Medical/Surgical Equipment (Non Transferable)				0	0	10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>57,000</b>
A13001 Transport				0	0	50,000
A13301 Buildings				0	0	7,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>14,603,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BB0500 BHU TANDAR</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>6,262,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>3,586,000</b>
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>3,586,000</b>
S156 Senior Technician (Medical)	BPS-14	0	1	0	0	675,000
J089 Junior Technician (Sanitation)	BPS-09	0	1	0	0	509,000
J091 Junior Technician (TB)	BPS-09	0	1	0	0	509,000
F006 Female Attendant	BPS-02	0	2	0	0	669,000
A148 Attendant	BPS-02	0	2	0	0	625,000
S031 Security Guard	BPS-02	0	1	0	0	313,000
L057 Lady Health Worker (PHC)	BPS-05	0	1	0	0	286,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>2,676,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>2,676,000</b>
A01202 House Rent				0	0	209,000
A01203 Conveyance Allowance				0	0	290,000
A01207 Washing Allowance				0	0	2,000
A01208 Dress Allowance				0	0	2,000
A01211 Hill Allowance (Personal Allowance)				0	0	29,000
A01217 Medical Allowance				0	0	247,000
A0122F Health Allowance				0	0	1,281,000
A0124R Ad-hoc Relief Allowance 2022				0	0	608,000
A0124C Disparity Reduction Allowance				0	0	5,000
A0124N Disparity Reduction Allowance 2022- 15%				0	0	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>586,000</b>
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>80,000</b>
A03303 Electricity				0	0	80,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>506,000</b>
A03901 Stationary				0	0	2,000
A03906 Uniform & Liveries				0	0	2,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>500,000</b>
001 Purchase of Drugs & Medicines				0	0	500,000
A03970 Others				0	0	2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>14,000</b>
A09413 Beds & Utensils				0	0	4,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
001 Medical/Surgical Equipment (Non Transferable)				0	0	10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>7,000</b>
A13301 Buildings				0	0	7,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>6,869,000</b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BB0501 CD KADYALA</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>3,394,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>1,984,000</b>
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>1,984,000</b>
T040 Technician (Medical)	BPS-12	0	1	0	0	675,000
V001 Vaccinator	BPS-06	0	1	0	0	257,000
A148 Attendant	BPS-02	0	1	0	0	257,000
N004 Naib Qasid	BPS-02	0	1	0	0	222,000
L057 Lady Health Worker (PHC)	BPS-05	0	2	0	0	573,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>1,410,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>1,410,000</b>
A01202 House Rent				0	0	111,000
A01203 Conveyance Allowance				0	0	147,000
A01207 Washing Allowance				0	0	2,000
A01208 Dress Allowance				0	0	2,000
A01211 Hill Allowance (Personal Allowance)				0	0	2,000
A01217 Medical Allowance				0	0	108,000
A0122F Health Allowance				0	0	834,000
A0124R Ad-hoc Relief Allowance 2022				0	0	201,000
A0124C Disparity Reduction Allowance				0	0	2,000
A0124N Disparity Reduction Allowance 2022- 15%				0	0	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>370,000</b>
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>18,000</b>
A03303 Electricity				0	0	18,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>352,000</b>
A03901 Stationary				0	0	1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>350,000</b>
001 Purchase of Drugs & Medicines				0	0	350,000
A03970 Others				0	0	1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>3,764,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.		
<b>BB0502 CD SOONA VALLEY</b>							
A01		<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>0</b>	<b>0</b>	<b>4,825,000</b>	
A011		<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>2,894,000</b>	
A01151		<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>2,894,000</b>	
S156	Senior Technician (Medical)	BPS-14	0	1	0	0	675,000
J089	Junior Technician (Sanitation)	BPS-09	0	1	0	0	509,000
F006	Female Attendant	BPS-02	0	1	0	0	308,000
A148	Attendant	BPS-02	0	1	0	0	209,000
L057	Lady Health Worker (PHC)	BPS-05	0	5	0	0	1,193,000
A012		<b>TOTAL ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>1,931,000</b>	
A012-1		<b>TOTAL REGULAR ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>1,931,000</b>	
A01202	House Rent				0	0	170,000
A01203	Conveyance Allowance				0	0	216,000
A01211	Hill Allowance (Personal Allowance)				0	0	2,000
A01217	Medical Allowance				0	0	162,000
A0122F	Health Allowance				0	0	1,073,000
A0124R	Ad-hoc Relief Allowance 2022				0	0	305,000
A0124C	Disparity Reduction Allowance				0	0	2,000
A0124N	Disparity Reduction Allowance 2022- 15%				0	0	1,000
A03		<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>370,000</b>	
A033		<b>TOTAL UTILITIES</b>		<b>0</b>	<b>0</b>	<b>18,000</b>	
A03303	Electricity				0	0	18,000
A039		<b>TOTAL GENERAL</b>		<b>0</b>	<b>0</b>	<b>352,000</b>	
A03901	Stationary				0	0	1,000
A03927		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b>0</b>	<b>0</b>	<b>350,000</b>	
001	Purchase of Drugs & Medicines				0	0	350,000
A03970	Others				0	0	1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>5,195,000</b>	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>BB0503 CD KHAMBA</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>4,292,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>2,517,000</b>
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>2,517,000</b>
T040 Technician (Medical)	BPS-12	0	1	0	0	609,000
J089 Junior Technician (Sanitation)	BPS-09	0	1	0	0	509,000
F006 Female Attendant	BPS-02	0	1	0	0	308,000
A148 Attendant	BPS-02	0	1	0	0	232,000
L057 Lady Health Worker (PHC)	BPS-05	0	3	0	0	859,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>1,775,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>1,775,000</b>
A01202 House Rent				0	0	134,000
A01203 Conveyance Allowance				0	0	170,000
A01211 Hill Allowance (Personal Allowance)				0	0	2,000
A01217 Medical Allowance				0	0	126,000
A0122F Health Allowance				0	0	1,089,000
A0124R Ad-hoc Relief Allowance 2022				0	0	251,000
A0124C Disparity Reduction Allowance				0	0	2,000
A0124N Disparity Reduction Allowance 2022- 15%				0	0	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>370,000</b>
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>18,000</b>
A03303 Electricity				0	0	18,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>352,000</b>
A03901 Stationary				0	0	1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>350,000</b>
001 Purchase of Drugs & Medicines				0	0	350,000
A03970 Others				0	0	1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>4,662,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>BB0504 BHU BANIAN</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>9,965,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>5,258,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>726,000</b>
S054 Senior Medical officer	BPS-18	0	1	0	0	726,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>4,532,000</b>
J048 Junior Technician (Medical)	BPS-09	0	1	0	0	406,000
J088 Junior Technician (EPI)	BPS-09	0	1	0	0	347,000
J047 Junior Technician (MCH)	BPS-09	0	1	0	0	252,000
F006 Female Attendant	BPS-02	0	1	0	0	228,000
A148 Attendant	BPS-02	0	2	0	0	399,000
S031 Security Guard	BPS-02	0	1	0	0	418,000
S009 Sanitary Worker	BPS-02	0	1	0	0	304,000
L057 Lady Health Worker (PHC)	BPS-05	0	6	0	0	1,572,000
<b>FAP Jhanda</b>						
J048 Junior Technician (Medical)	BPS-09	0	1	0	0	406,000
A148 Attendant	BPS-02	0	1	0	0	200,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>4,707,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>4,707,000</b>
A01202 House Rent				0	0	414,000
A01203 Conveyance Allowance				0	0	475,000
A01207 Washing Allowance				0	0	4,000
A01208 Dress Allowance				0	0	4,000
A01211 Hill Allowance (Personal Allowance)				0	0	29,000
A01217 Medical Allowance				0	0	400,000
A0122F Health Allowance				0	0	2,255,000
A01239 Special Allowance				0	0	144,000
A01252 Non Practice Allowance				0	0	96,000
A0124R Ad-hoc Relief Allowance 2022				0	0	878,000
A0124C Disparity Reduction Allowance				0	0	5,000
A0124N Disparity Reduction Allowance 2022- 15%				0	0	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>804,000</b>
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>100,000</b>
A03303 Electricity				0	0	100,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>704,000</b>
A03901 Stationary				0	0	2,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>700,000</b>
001 Purchase of Drugs & Medicines				0	0	700,000
A03970 Others				0	0	2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>14,000</b>
A09413 Beds & Utensils				0	0	4,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
001 Medical/Surgical Equipment (Non Transferable)				0	0	10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>7,000</b>
A13301 Buildings				0	0	7,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>10,790,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>BB0505 BHU CHANEER</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>7,604,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>4,338,000</b>
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>4,338,000</b>
J088 Junior Technician (EPI)	BPS-09	0	1	0	0	347,000
J048 Junior Technician (Medical)	BPS-09	0	1	0	0	347,000
J047 Junior Technician (MCH)	BPS-09	0	1	0	0	252,000
F006 Female Attendant	BPS-02	0	1	0	0	302,000
A148 Attendant	BPS-02	0	1	0	0	212,000
S009 Sanitary Worker	BPS-02	0	1	0	0	302,000
L057 Lady Health Worker (PHC)	BPS-05	0	9	0	0	2,576,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>3,266,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>3,266,000</b>
A01202 House Rent				0	0	310,000
A01203 Conveyance Allowance				0	0	387,000
A01207 Washing Allowance				0	0	2,000
A01208 Dress Allowance				0	0	2,000
A01211 Hill Allowance (Personal Allowance)				0	0	17,000
A01217 Medical Allowance				0	0	328,000
A0122F Health Allowance				0	0	1,539,000
A0124R Ad-hoc Relief Allowance 2022				0	0	673,000
A0124C Disparity Reduction Allowance				0	0	5,000
A0124N Disparity Reduction Allowance 2022- 15%				0	0	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>586,000</b>
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>80,000</b>
A03303 Electricity				0	0	80,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>506,000</b>
A03901 Stationary				0	0	2,000
A03906 Uniform & Liveries				0	0	2,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>500,000</b>
001 Purchase of Drugs & Medicines				0	0	500,000
A03970 Others				0	0	2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>14,000</b>
A09413 Beds & Utensils				0	0	4,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
001 Medical/Surgical Equipment (Non Transferable)				0	0	10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>7,000</b>
A13301 Buildings				0	0	7,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>8,211,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>BB0506 BHU DHAR</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>12,366,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>7,494,000</b>
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>7,494,000</b>
J048 Junior Technician (Medical)	BPS-09	0	1	0	0	532,000
J088 Junior Technician (EPI)	BPS-09	0	1	0	0	347,000
F006 Female Attendant	BPS-02	0	1	0	0	302,000
A148 Attendant	BPS-02	0	1	0	0	212,000
L053 Lady Health Supervisor (PHC)	BPS-07	0	1	0	0	310,000
D246 Driver (PHC)	BPS-04	0	1	0	0	268,000
L057 Lady Health Worker (PHC)	BPS-05	0	16	0	0	4,580,000
<b>FAP Galota</b>						
J048 Junior Technician (Medical)	BPS-09	0	1	0	0	532,000
S009 Sanitary Worker	BPS-02	0	1	0	0	411,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>4,872,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>4,872,000</b>
A01202 House Rent				0	0	464,000
A01203 Conveyance Allowance				0	0	591,000
A01211 Hill Allowance (Personal Allowance)				0	0	24,000
A01217 Medical Allowance				0	0	494,000
A0122F Health Allowance				0	0	2,371,000
A0124R Ad-hoc Relief Allowance 2022				0	0	920,000
A0124C Disparity Reduction Allowance				0	0	5,000
A0124N Disparity Reduction Allowance 2022- 15%				0	0	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>854,000</b>
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>100,000</b>
A03303 Electricity				0	0	100,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>50,000</b>
A03807 POL (PHC)				0	0	50,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>704,000</b>
A03901 Stationary				0	0	2,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>700,000</b>
001 Purchase of Drugs & Medicines				0	0	700,000
A03970 Others				0	0	2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>14,000</b>
A09413 Beds & Utensils				0	0	4,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
001 Medical/Surgical Equipment (Non Transferable)				0	0	10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>57,000</b>
A13001 Transport				0	0	50,000
A13301 Buildings				0	0	7,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>13,291,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BB0507 BHU KHEROWAL</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>7,285,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>4,160,000</b>
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>4,160,000</b>
J047 Junior Technician (MCH)	BPS-09	0	1	0	0	252,000
J048 Junior Technician (Medical)	BPS-09	0	1	0	0	347,000
J088 Junior Technician (EPI)	BPS-09	0	1	0	0	347,000
F006 Female Attendant	BPS-02	0	1	0	0	402,000
A148 Attendant	BPS-02	0	1	0	0	212,000
S009 Sanitary Worker	BPS-02	0	1	0	0	304,000
L053 Lady Health Supervisor (PHC)	BPS-07	0	1	0	0	310,000
D246 Driver (PHC)	BPS-04	0	1	0	0	268,000
L057 Lady Health Worker (PHC)	BPS-05	0	6	0	0	1,718,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>3,125,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>3,125,000</b>
A01202 House Rent				0	0	299,000
A01203 Conveyance Allowance				0	0	374,000
A01207 Washing Allowance				0	0	2,000
A01208 Dress Allowance				0	0	2,000
A01211 Hill Allowance (Personal Allowance)				0	0	17,000
A01217 Medical Allowance				0	0	325,000
A0122F Health Allowance				0	0	1,451,000
A0124R Ad-hoc Relief Allowance 2022				0	0	647,000
A0124C Disparity Reduction Allowance				0	0	5,000
A0124N Disparity Reduction Allowance 2022- 15%				0	0	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>641,000</b>
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>80,000</b>
A03303 Electricity				0	0	80,000
<b>A038 TOTAL TRANSPORTATION</b>				<b>0</b>	<b>0</b>	<b>55,000</b>
A03807 POL	(PHC)			0	0	55,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>506,000</b>
A03901 Stationary				0	0	2,000
A03906 Uniform & Liveries				0	0	2,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>500,000</b>
001 Purchase of Drugs & Medicines				0	0	500,000
A03970 Others				0	0	2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>14,000</b>
A09413 Beds & Utensils				0	0	4,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
001 Medical/Surgical Equipment (Non Transferable)				0	0	10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>107,000</b>
A13001 Transport				0	0	100,000
A13301 Buildings				0	0	7,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>8,047,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BB0508 BHU KOT JAMEL</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				0	0	21,817,000
A011 TOTAL PAY		0	38	0	0	13,324,000
A01101 PAY OF OFFICERS		0	1	0	0	1,066,000
S054 Senior Medical officer	BPS-18	0	1	0	0	1,066,000
A01151 PAY OF OTHER STAFF		0	37	0	0	12,258,000
J088 Junior Technician (EPI)	BPS-09	0	2	0	0	1,047,000
J048 Junior Technician (Medical)	BPS-09	0	2	0	0	1,276,000
J047 Junior Technician (MCH)	BPS-09	0	1	0	0	509,000
J091 Junior Technician (TB)	BPS-09	0	1	0	0	509,000
F006 Female Attendant	BPS-02	0	2	0	0	614,000
A148 Attendant	BPS-02	0	2	0	0	423,000
S031 Security Guard	BPS-02	0	1	0	0	307,000
S009 Sanitary Worker	BPS-02	0	1	0	0	411,000
L053 Lady Health Supervisor (PHC)	BPS-07	0	1	0	0	310,000
D246 Driver (PHC)	BPS-04	0	1	0	0	268,000
L057 Lady Health Worker (PHC)	BPS-05	0	23	0	0	6,584,000
A012 TOTAL ALLOWANCES				0	0	8,493,000
A012-1 TOTAL REGULAR ALLOWANCES				0	0	8,493,000
A01202 House Rent				0	0	811,000
A01203 Conveyance Allowance				0	0	962,000
A01207 Washing Allowance				0	0	4,000
A01208 Dress Allowance				0	0	4,000
A01211 Hill Allowance (Personal Allowance)				0	0	24,000
A01217 Medical Allowance				0	0	792,000
A0122F Health Allowance				0	0	4,173,000
A01239 Special Allowance				0	0	144,000
A01252 Non Practice Allowance				0	0	96,000
A0124R Ad-hoc Relief Allowance 2022				0	0	1,473,000
A0124C Disparity Reduction Allowance				0	0	6,000
A0124N Disparity Reduction Allowance 2022- 15%				0	0	4,000
A03 TOTAL OPERATING EXPENSES				0	0	636,000
A033 TOTAL UTILITIES				0	0	80,000
A03303 Electricity				0	0	80,000
A038 TOTAL TRANSPORTATION				0	0	50,000
A03807 POL	(PHC)			0	0	50,000
A039 TOTAL GENERAL				0	0	506,000
A03901 Stationary				0	0	2,000
A03906 Uniform & Liveries				0	0	2,000



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b>0</b>	<b>0</b>	<b>500,000</b>
001		Purchase of Drugs & Medicines		0	0	500,000
A03970		Others		0	0	2,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b>0</b>	<b>0</b>	<b>14,000</b>
A09413		Beds & Utensils		0	0	4,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b>0</b>	<b>0</b>	<b>10,000</b>
001		Medical/Surgical Equipment (Non Transferable)		0	0	10,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>0</b>	<b>0</b>	<b>57,000</b>
A13001		Transport		0	0	50,000
A13301		Buildings		0	0	7,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>22,524,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.	
<b>BB0509 BHU MALOOT</b>						
A01 TOTAL EMPLOYEES RELATED EXPENSES				0	0	18,458,000
A011 TOTAL PAY		0	32	0	0	10,777,000
A01101 PAY OF OFFICERS		0	1	0	0	602,000
M019 Medical officer	BPS-17	0	1			602,000
A01151 PAY OF OTHER STAFF		0	14	0	0	4,786,000
S152 Senior TB Technician	BPS-14	0	1	0	0	675,000
J047 Junior Technician (MCH)	BPS-09	0	1	0	0	524,000
J048 Junior Technician (Medical)	BPS-09	0	1	0	0	532,000
J088 Junior Technician (EPI)	BPS-09	0	1	0	0	347,000
F006 Female Attendant	BPS-02	0	1	0	0	315,000
A148 Attendant	BPS-02	0	2	0	0	526,000
L053 Lady Health Supervisor (PHC)	BPS-07	0	1	0	0	242,000
D246 Driver (PHC)	BPS-04	0	1	0	0	268,000
L057 Lady Health Worker (PHC)	BPS-05	0	5	0	0	1,357,000
<b>FAP Kadhala</b>						
A01101 PAY OF OFFICERS		0	1	0	0	602,000
T056 Technologist (Medical)	BPS-17	0	1			602,000
A01151 PAY OF OTHER STAFF		0	13	0	0	3,673,000
S156 Senior Technician (Medical)	BPS-14	0	1	0	0	381,000
A148 Attendant	BPS-02	0	1	0	0	263,000
F006 Female Attendant	BPS-02	0	1	0	0	315,000
L057 Lady Health Worker (PHC)	BPS-05	0	10	0	0	2,714,000
<b>FAP Baboot</b>						
A01151 PAY OF OTHER STAFF		0	3	0	0	1,114,000
J048 Junior Technician (Medical)	BPS-09	0	1	0	0	532,000
S009 Sanitary Worker	BPS-02	0	1	0	0	311,000
L057 Lady Health Worker (PHC)	BPS-05	0	1	0	0	271,000
A012 TOTAL ALLOWANCES				0	0	7,681,000
A012-1 TOTAL REGULAR ALLOWANCES				0	0	7,681,000
A01202 House Rent				0	0	723,000
A01203 Conveyance Allowance				0	0	860,000
A01211 Hill Allowance (Personal Allowance)				0	0	36,000
A01217 Medical Allowance				0	0	649,000
A0122F Health Allowance				0	0	3,841,000
A01239 Special Allowance				0	0	144,000
A01252 Non Practice Allowance				0	0	96,000
A0124R Ad-hoc Relief Allowance 2022				0	0	1,324,000
A0124C Disparity Reduction Allowance				0	0	5,000
A0124N Disparity Reduction Allowance 2022- 15%				0	0	3,000
A03 TOTAL OPERATING EXPENSES				0	0	1,059,000
A033 TOTAL UTILITIES				0	0	120,000
A03303 Electricity				0	0	120,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A038</b>		<b>TOTAL TRANSPORTATION</b>		<b>0</b>	<b>0</b>	<b>35,000</b>
A03807		POL	(PHC)	0	0	35,000
<b>A039</b>		<b>TOTAL GENERAL</b>		<b>0</b>	<b>0</b>	<b>904,000</b>
A03901		Stationary		0	0	2,000
<b>A03927</b>		<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>		<b>0</b>	<b>0</b>	<b>900,000</b>
001		Purchase of Drugs & Medicines		0	0	900,000
A03970		Others		0	0	2,000
<b>A09</b>		<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b>0</b>	<b>0</b>	<b>14,000</b>
A09413		Beds & Utensils		0	0	4,000
<b>A09401</b>		<b>Medical/Surgical Equipment</b>		<b>0</b>	<b>0</b>	<b>10,000</b>
001		Medical/Surgical Equipment (Non Transferable)		0	0	10,000
<b>A13</b>		<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>0</b>	<b>0</b>	<b>57,000</b>
A13001		Transport		0	0	50,000
A13301		Buildings		0	0	7,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>19,588,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BB0510 BHU PATNI</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>7,769,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>4,552,000</b>
<b>A01101 PAY OF OFFICERS</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>602,000</b>
M019 Medical officer	BPS-17	0	1			602,000
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>3,950,000</b>
J048 Junior Technician (Medical)	BPS-09	0	1	0	0	638,000
J047 Junior Technician (MCH)	BPS-09	0	1	0	0	524,000
V001 Vaccinator	BPS-06	0	1	0	0	245,000
F006 Female Attendant	BPS-02	0	1	0	0	307,000
A148 Attendant	BPS-02	0	1	0	0	318,000
L057 Lady Health Worker (PHC)	BPS-05	0	2	0	0	573,000
<b>FAP Thub</b>						
S156 Senior Technician (Medical)	BPS-14	0	1	0	0	752,000
S031 Security Guard	BPS-02	0	1	0	0	307,000
L057 Lady Health Worker (PHC)	BPS-05	0	1	0	0	286,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>3,217,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>3,217,000</b>
A01202 House Rent				0	0	268,000
A01203 Conveyance Allowance				0	0	308,000
A01207 Washing Allowance				0	0	2,000
A01208 Dress Allowance				0	0	2,000
A01211 Hill Allowance (Personal Allowance)				0	0	22,000
A01217 Medical Allowance				0	0	292,000
A0122F Health Allowance				0	0	1,444,000
A01239 Special Allowance				0	0	144,000
A01252 Non Practice Allowance				0	0	96,000
A0124R Ad-hoc Relief Allowance 2022				0	0	631,000
A0124C Disparity Reduction Allowance				0	0	5,000
A0124N Disparity Reduction Allowance 2022- 15%				0	0	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>804,000</b>
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>100,000</b>
A03303 Electricity				0	0	100,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>704,000</b>
A03901 Stationary				0	0	2,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>700,000</b>
001 Purchase of Drugs & Medicines				0	0	700,000
A03970 Others				0	0	2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>14,000</b>
A09413 Beds & Utensils				0	0	4,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
001 Medical/Surgical Equipment (Non Transferable)				0	0	10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>7,000</b>
A13301 Buildings				0	0	7,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>8,594,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
				Rs.	Rs.	Rs.	
<b>BB0511 BHU NALI</b>							
A01		<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>0</b>	<b>0</b>	<b>3,611,000</b>	
A011		<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>1,952,000</b>	
A01151		<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>1,952,000</b>	
J048	Junior Technician (Medical)	BPS-09	0	1	0	0	392,000
J088	Junior Technician (EPI)	BPS-09	0	1	0	0	347,000
F006	Female Attendant	BPS-02	0	1	0	0	322,000
A148	Attendant	BPS-02	0	1	0	0	318,000
L057	Lady Health Worker (PHC)	BPS-05	0	2	0	0	573,000
A012					<b>0</b>	<b>0</b>	<b>1,659,000</b>
A012-1					<b>0</b>	<b>0</b>	<b>1,659,000</b>
A01202	House Rent				0	0	110,000
A01203	Conveyance Allowance				0	0	146,000
A01211	Hill Allowance (Personal Allowance)				0	0	17,000
A01217	Medical Allowance				0	0	180,000
A0122F	Health Allowance				0	0	785,000
A0124R	Ad-hoc Relief Allowance 2022				0	0	413,000
A0124C	Disparity Reduction Allowance				0	0	5,000
A0124N	Disparity Reduction Allowance 2022- 15%				0	0	3,000
A03					<b>0</b>	<b>0</b>	<b>586,000</b>
A033					<b>0</b>	<b>0</b>	<b>80,000</b>
A03303	Electricity				0	0	80,000
A039					<b>0</b>	<b>0</b>	<b>506,000</b>
A03901	Stationary				0	0	2,000
A03906	Uniform & Liveries				0	0	2,000
A03927					<b>0</b>	<b>0</b>	<b>500,000</b>
001	Purchase of Drugs & Medicines				0	0	500,000
A03970	Others				0	0	2,000
A09					<b>0</b>	<b>0</b>	<b>14,000</b>
A09413	Beds & Utensils				0	0	4,000
A09401					<b>0</b>	<b>0</b>	<b>10,000</b>
001	Medical/Surgical Equipment (Non Transferable)				0	0	10,000
A13					<b>0</b>	<b>0</b>	<b>7,000</b>
A13301	Buildings				0	0	7,000
<b>GRAND TOTAL</b>					<b>0</b>	<b>0</b>	<b>4,218,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BB0512 BHU SARDARI</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>4,202,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>2,331,000</b>
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>2,331,000</b>
J048 Junior Technician (Medical)	BPS-09	0	1	0	0	392,000
A148 Attendant	BPS-02	0	1	0	0	191,000
F006 Female Attendant	BPS-02	0	1	0	0	307,000
S009 Sanitary Worker	BPS-02	0	1	0	0	296,000
L057 Lady Health Worker (PHC)	BPS-05	0	4	0	0	1,145,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>1,871,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>1,871,000</b>
A01202 House Rent				0	0	142,000
A01203 Conveyance Allowance				0	0	205,000
A01207 Washing Allowance				0	0	2,000
A01208 Dress Allowance				0	0	2,000
A01211 Hill Allowance (Personal Allowance)				0	0	17,000
A01217 Medical Allowance				0	0	209,000
A0122F Health Allowance				0	0	824,000
A0124R Ad-hoc Relief Allowance 2022				0	0	462,000
A0124C Disparity Reduction Allowance				0	0	5,000
A0124N Disparity Reduction Allowance 2022- 15%				0	0	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>586,000</b>
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>80,000</b>
A03303 Electricity				0	0	80,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>506,000</b>
A03901 Stationary				0	0	2,000
A03906 Uniform & Liveries				0	0	2,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>500,000</b>
001 Purchase of Drugs & Medicines				0	0	500,000
A03970 Others				0	0	2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b>0</b>	<b>0</b>	<b>14,000</b>
A09413 Beds & Utensils				0	0	4,000
<b>A09401 Medical/Surgical Equipment</b>				<b>0</b>	<b>0</b>	<b>10,000</b>
001 Medical/Surgical Equipment (Non Transferable)				0	0	10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b>0</b>	<b>0</b>	<b>7,000</b>
A13301 Buildings				0	0	7,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>4,809,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>BB0513 CD KANJLOOR</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>0</b>	<b>0</b>	<b>4,287,000</b>
<b>A011 TOTAL PAY</b>		<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>2,526,000</b>
<b>A01151 PAY OF OTHER STAFF</b>		<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>2,526,000</b>
J048 Junior Technician (Medical)	BPS-09	0	1	0	0	360,000
J088 Junior Technician (EPI)	BPS-09	0	1	0	0	347,000
F006 Female Attendant	BPS-02	0	1	0	0	322,000
A148 Attendant	BPS-02	0	1	0	0	304,000
L057 Lady Health Worker (PHC)	BPS-05	0	5	0	0	1,193,000
<b>A012 TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>1,761,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>1,761,000</b>
A01202 House Rent				0	0	164,000
A01203 Conveyance Allowance				0	0	205,000
A01211 Hill Allowance (Personal Allowance)				0	0	2,000
A01217 Medical Allowance				0	0	162,000
A0122F Health Allowance				0	0	952,000
A0124R Ad-hoc Relief Allowance 2022				0	0	273,000
A0124C Disparity Reduction Allowance				0	0	2,000
A0124N Disparity Reduction Allowance 2022- 15%				0	0	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>370,000</b>
<b>A033 TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>18,000</b>
A03303 Electricity				0	0	18,000
<b>A039 TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>352,000</b>
A03901 Stationary				0	0	1,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>350,000</b>
001 Purchase of Drugs & Medicines				0	0	350,000
A03970 Others				0	0	1,000
<b>GRAND TOTAL</b>				<b>0</b>	<b>0</b>	<b>4,657,000</b>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.		
<b>BB0514 CD WATALA</b>							
A01				<b>0</b>	<b>0</b>	<b>3,640,000</b>	
A011		<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>2,098,000</b>	
A01151		<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>2,098,000</b>	
J048	Junior Technician (Medical)	BPS-09	0	1	0	0	425,000
A148	Attendant	BPS-02	0	1	0	0	176,000
S031	Security Guard	BPS-02	0	1	0	0	304,000
L057	Lady Health Worker (PHC)	BPS-05	0	5	0	0	1,193,000
A012	<b>TOTAL ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>1,542,000</b>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>				<b>0</b>	<b>0</b>	<b>1,542,000</b>
A01202	House Rent				0	0	144,000
A01203	Conveyance Allowance				0	0	182,000
A01207	Washing Allowance				0	0	2,000
A01208	Dress Allowance				0	0	2,000
A01211	Hill Allowance (Personal Allowance)				0	0	5,000
A01217	Medical Allowance				0	0	144,000
A0122F	Health Allowance				0	0	824,000
A0124R	Ad-hoc Relief Allowance 2022				0	0	236,000
A0124C	Disparity Reduction Allowance				0	0	2,000
A0124N	Disparity Reduction Allowance 2022- 15%				0	0	1,000
A03	<b>TOTAL OPERATING EXPENSES</b>				<b>0</b>	<b>0</b>	<b>370,000</b>
A033	<b>TOTAL UTILITIES</b>				<b>0</b>	<b>0</b>	<b>18,000</b>
A03303	Electricity				0	0	18,000
A039	<b>TOTAL GENERAL</b>				<b>0</b>	<b>0</b>	<b>352,000</b>
A03901	Stationary				0	0	1,000
A03927	<b>Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b>0</b>	<b>0</b>	<b>350,000</b>
001	Purchase of Drugs & Medicines				0	0	350,000
A03970	Others				0	0	1,000
<b>GRAND TOTAL</b>					<b>0</b>	<b>0</b>	<b>4,010,000</b>



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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET		
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
		2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.	Rs.	Rs.			
<b>Summary DHOs</b>								
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>4,127,441,000</b>	<b>4,042,113,000</b>	<b>4,646,324,000</b>		
A011	<b>TOTAL PAY</b>			<b>7486</b>	<b>7475</b>	<b>1,947,120,000</b>		
A01101	<b>PAY OF OFFICERS</b>			<b>527</b>	<b>528</b>	<b>368,048,000</b>		
D108	District Health Officer	BPS-19	10	10	13,052,000	-	18,098,000	
A019	Additional Principal Medical Officer	BPS-19	19	19	21,850,000	-	26,112,000	
A203	Additional Principal Medical Assistant	BPS-19	4	4	4,857,000	-	5,852,000	
S045	Senior Dental Surgeon	BPS-18	7	7	6,661,000	-	11,583,000	
C020	Chest Specialist	BPS-18	1	1	1,168,000	-	1,732,000	
D193	Deputy Drug Controller	BPS-18	6	6	4,880,000	-	7,432,000	
S054	Senior Medical Officer	BPS-18	85	85	71,228,000	-	87,645,000	
A092	Assistant District Health Officer	BPS-18	3	3	3,292,000	-	3,561,000	
D136	Dy. District Health Officer	BPS-18	1	1	822,000	-	1,000,000	
S198	Senior Medical Assistant	BPS-18	7	6	5,919,000	-	6,113,000	
D193	Deputy Drugs Controller	BPS-18	1	1	684,000	-	1,066,000	
M019	Medical Officer	BPS-17	162	165	101,125,000	-	131,560,000	
H024	Health Educator	BPS-17	4	4	2,506,000	-	3,601,000	
T051	Technologist (Preventive Care) EPI	BPS-17	3	3	2,353,000	-	2,549,000	
D017	Dental Surgeon	BPS-17	28	28	19,084,000	-	23,395,000	
M018	Medical Assistant	BPS-17	11	11	8,338,000	-	8,232,000	
T056	Technologist (Medical)	BPS-17	7	7	5,484,000	-	5,730,000	
T055	Technologist (MCH)	BPS-17	6	6	4,567,000	-	5,621,000	
A239	Assistant Director Training	BPS-17	10	10	4,912,000	-	7,380,000	
A240	Assistant Director Surveillance	BPS-17	10	10	4,912,000	-	7,486,000	
A241	Assistant Director M&E	BPS-17	3	3	1,577,000	-	2,324,000	
P030	Planning Officer	BPS-17	4	4	3,059,000	-	4,292,000	
T064	Technologist (Preventive Care) TB	BPS-17	1	1	599,000	-	643,000	
P092	Pharmacist/Drug Inspector	BPS-17	1	1	682,000	-	890,000	
T045	Technologist (EPI)	BPS-17	1	1	820,000	-	1,013,000	
S225	Superintendent Store	BPS-17	1	1	627,000	-	972,000	
S225	Superintendent Medical Stores	BPS-16	5	5	3,344,000	-	3,951,000	
S062	Senior Scale Stenographer	BPS-16	2	2	1,038,000	-	1,568,000	
C169	Chief Technician (TB)	BPS-16	12	12	7,178,000	-	10,073,000	
C116	Chief Technician (Radiology)	BPS-16	1	1	601,000	-	893,000	
C108	Chief Technician (MCH)	BPS-16	16	16	10,840,000	-	12,927,000	
S100	Statistical Assistant	BPS-16	6	6	3,540,000	-	4,687,000	
H004	Head Clerk	BPS-16	22	21	11,137,000	-	16,430,000	
C109	Chief Technician (Medical)	BPS-16	40	40	20,892,000	-	31,499,000	
A242	Distt. Superintendant Vaccination	BPS-16	2	2	871,000	-	1,324,000	
C168	Chief Technician (EPI)	BPS-16	15	15	8,121,000	-	10,560,000	
C117	Chief Technician (Surgical)	BPS-16	2	2	1,129,000	-	1,413,000	
C119	Chief Technician (Dental)	BPS-16	1	1	674,000	-	1,028,000	
C166	Chief Technician (Sanitation)	BPS-16	2	2	1,290,000	-	1,411,000	
S098	Staff Nurse	BPS-16	1	1	230,000	-	760,000	
P013	Personal Assistant	BPS-16	3	3	1,632,000	-	1,793,000	
S100	Statistical Assistant	BPS-16	1	1	473,000	-	730,000	
A01151	<b>PAY OF OTHER STAFF</b>			<b>6959</b>	<b>6947</b>	<b>1,579,072,000</b>	<b>2,189,260,000</b>	<b>2,290,831,000</b>
U002	Unani Hakim	BPS-15	11	11	5,811,000	-	5,689,000	
S235	Senior Technician (TB)	BPS-14	27	27	12,654,000	-	17,354,000	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
S156 Senior Technician (Medical)	BPS-14	55	55	24,926,000	-	34,913,000
S164 Senior Technician (MCH)	BPS-14	16	16	7,887,000	-	11,163,000
S157 Senior Technician (Pathology)	BPS-14	3	3	1,592,000	-	2,400,000
S158 Senior Technician (Radiology)	BPS-14	2	2	800,000	-	1,188,000
S234 Senior Technician (EPI)	BPS-14	2	2	550,000	-	1,503,000
S042 Senior Clerk	BPS-14	19	18	9,091,000	-	11,015,000
D230 Data Manager	BPS-14	10	10	2,627,000	-	4,725,000
S102 Stenographer	BPS-14	9	9	3,143,000	-	4,467,000
S232 Senior Technician (Sanitation)	BPS-14	5	5	1,841,000	-	2,044,000
S152 Senior TB Technician	BPS-14	1	1	588,000	-	675,000
T053 Technician (Pathology)	BPS-12	7	7	3,371,000	-	3,764,000
T040 Technician (Medical)	BPS-12	84	84	36,886,000	-	50,902,000
T043 Technician (Surgical)	BPS-12	3	3	1,356,000	-	1,936,000
T088 Technician (TB)	BPS-12	8	8	2,531,000	-	4,274,000
T087 Technician (EPI)	BPS-12	16	16	4,126,000	-	9,325,000
T039 Technician (MCH)	BPS-12	28	28	12,001,000	-	16,728,000
T038 Technician (Dental)	BPS-12	1	1	511,000	-	520,000
T085 Technician (Sanitation)	BPS-12	3	3	821,000	-	212,000
J016 Junior Clerk	BPS-11	55	54	15,871,000	-	21,497,000
J092 Junior Clerk (PHC)	BPS-11	10	10	2,147,000	-	3,363,000
J048 Junior Technician (Medical)	BPS-09	517	517	160,508,000	-	263,401,000
J047 Junior Technician (MCH)	BPS-09	193	196	61,321,000	-	93,143,000
J050 Junior Technician (Pathology)	BPS-09	25	24	7,858,000	-	10,127,000
J079 Junior Medical Storekeeper	BPS-09	20	19	6,058,000	-	8,079,000
J046 Junior Technician (Dental)	BPS-09	24	22	7,791,000	-	9,754,000
J058 Junior Technician (Surgical)	BPS-09	29	27	9,255,000	-	12,390,000
J056 Junior Technician (Radiology)	BPS-09	30	29	9,485,000	-	13,244,000
J089 Junior Technician (Sanitation)	BPS-09	21	21	6,203,000	-	10,676,000
J090 Junior Technician (CDC)	BPS-09	4	4	1,182,000	-	1,861,000
J088 Junior Technician (EPI)	BPS-09	355	355	105,257,000	-	167,492,000
J051 Junior Technician (Preventive Care)	BPS-09	0	2	-	-	780,000
J091 Junior Technician (TB)	BPS-09	40	40	11,673,000	-	18,005,000
J053 Junior Technician (Preventive Care) E	BPS-09	3	5	566,000	-	1,604,000
L053 Lady Health Supervisor (PHC)	BPS-07	145	145	30,355,000	-	44,780,000
V001 Vaccinator	BPS-06	97	97	15,192,000	-	28,185,000
C072 Cold Chain Mechanic	BPS-06	1	1	183,000	-	331,000
C072 Cold Chain Mechanic	BPS-05	7	7	1,514,000	-	2,919,000
O006 Operator	BPS-05	23	21	5,909,000	-	7,294,000
L057 Lady Health Worker (PHC)	BPS-05	3069	3071	566,689,000	-	819,852,000
D247 Driver (PHC)	BPS-05	8	8	3,023,000	-	2,743,000
D128 Driver	BPS-04	78	77	18,759,000	-	27,535,000
D246 Driver (PHC)	BPS-04	110	110	17,516,000	-	29,573,000
F006 Female Attendant	BPS-02	382	381	87,370,000	-	111,012,000
A148 Attendant	BPS-02	633	554	136,944,000	-	163,741,000
N004 Naib Qasid	BPS-02	69	68	14,244,000	-	19,999,000
C094 Cook	BPS-02	29	29	5,990,000	-	8,612,000
M005 Mali	BPS-02	14	14	3,223,000	-	4,232,000
S031 Security Guard	BPS-02	217	217	45,560,000	-	61,965,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
S009 Sanitary Worker	BPS-02	252	250	52,437,000	-	71,768,000
A148 Attendant	BPS-02	0	75	-	-	19,349,000
A206 Attendant (Male/Female)	BPS-01	25	26	3,668,000	-	6,064,000
S009 Sanitary Worker	BPS-01	37	37	7,546,000	-	9,602,000
S031 Security Guard	BPS-01	33	34	5,771,000	-	7,992,000
D002 Dai	BPS-01	4	2	515,000	-	570,000
C061 Chowkidar	BPS-01	4	3	515,000	-	984,000
A148 Attendant	BPS-01	71	71	14,575,000	-	17,737,000
N004 Naib Qasid	BPS-01	9	9	2,024,000	-	2,212,000
C094 Cook	BPS-01	5	5	979,000	-	1,230,000
M005 Mali	BPS-01	1	1	277,000	-	277,000
A01152 Personal Pay				6,000	0	60,000
<b>A012 TOTAL ALLOWANCES</b>				<b>2,180,321,000</b>	<b>1,500,564,000</b>	<b>1,878,564,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>2,171,201,000</b>	<b>1,486,697,000</b>	<b>1,862,664,000</b>
A01202 House Rent Allowance				157,104,000	160,531,000	163,864,000
A01203 Conveyance Allowance				137,073,000	139,729,000	168,523,000
A01207 Washing Allowance				1,179,000	881,000	1,109,000
A01208 Dress Allowance				1,083,000	840,000	1,070,000
A01211 Hill Allowance (Personal Allowance)				4,365,000	2,320,000	5,423,000
A01216 Qualification Allowance				185,000	2,360,000	2,037,000
A01226 Computer Allowance				81,000	32,000	49,000
A01217 Medical Allowance				137,703,000	137,012,000	141,513,000
A0122N Special Conveyance Allowance for Disabled Employees				5,000	813,000	690,000
A0122M Ad-hoc Relief Allowance - 2016				129,247,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017				194,712,000	0	0
A0123G Ad-hoc Relief Allowance - 2018				194,712,000	0	0
A0123P Ad-hoc Relief Allowance - 2019				179,989,000	0	0
A0124F Ad-hoc Relief Allowance - 2021				194,712,000	0	0
A0124R Ad-hoc Relief Allowance 2022				0	242,680,000	359,667,000
A0124C Disparity Reduction Allowance				66,499,000	84,026,000	137,946,000
A0124N Disparity Reduction Allowance 2022- 15%				0	39,031,000	82,741,000
A0122F Health Allowance				715,149,000	637,944,000	723,372,000
A01224 Entertainment Allowance				234,000	197,000	232,000
A01233 Unattractive Area Allowance (Karnah Allow)				600,000	199,000	201,000
A01239 Special Allowance				33,484,000	18,321,000	37,986,000
A01252 Non-Practicing Allowance				23,085,000	19,781,000	36,241,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>				<b>9,120,000</b>	<b>13,867,000</b>	<b>15,900,000</b>
A01277 Contingent Paid Staff			(53)	9,120,000	13,867,000	15,900,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>258,014,000</b>	<b>261,170,000</b>	<b>419,848,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>2,408,000</b>	<b>2,308,000</b>	<b>2,408,000</b>
A03201 Postage & Telegraph				458,000	458,000	458,000
A03202 Telephone & Trunk Call				1,950,000	1,850,000	1,950,000
<b>A033 TOTAL UTILITIES</b>				<b>68,462,000</b>	<b>68,712,000</b>	<b>68,502,000</b>
A03302 Water				612,000	612,000	652,000
A03303 Electricity				67,500,000	67,500,000	67,500,000
A03304 Hot & Cold Weather Charges				350,000	600,000	350,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b>3,095,000</b>	<b>3,150,000</b>	<b>3,150,000</b>
A03402 Rent for Office Buildings				3,095,000	3,150,000	3,150,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>				<b><u>25,548,000</u></b>	<b><u>27,742,000</u></b>	<b><u>30,487,000</u></b>
<b>A03805 Travelling Allowance</b>				<b><u>9,568,000</u></b>	<b><u>10,232,000</u></b>	<b><u>9,703,000</u></b>
002 Gazetted				5,340,000	5,994,000	5,395,000
003 Non-Gazetted				4,228,000	4,238,000	4,308,000
A03807 POL				15,980,000	17,510,000	20,784,000
<b>A039 TOTAL GENERAL</b>				<b><u>158,501,000</u></b>	<b><u>159,258,000</u></b>	<b><u>315,301,000</u></b>
A03901 Stationery				3,000,000	3,025,000	3,600,000
A03902 Printing & Publication				1,026,000	1,228,000	1,026,000
A03906 Uniform & Liveries				591,000	591,000	591,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>				<b><u>151,800,000</u></b>	<b><u>151,800,000</u></b>	<b><u>307,800,000</u></b>
001 Purchase of Drugs & Medicines				150,000,000	150,000,000	306,000,000
007 Unani Medicines (Non Transferable)				1,300,000	1,300,000	1,300,000
008 Laboratory Chemicals/Kit etc.				500,000	500,000	500,000
A03970 Others				2,084,000	2,614,000	2,284,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>				<b><u>9,850,000</u></b>	<b><u>9,850,000</u></b>	<b><u>9,900,000</u></b>
A09413 Beds & Utensils (Non Transferable)				2,000,000	2,000,000	2,000,000
<b>A09401 Medical/Surgical Equipment</b>				<b><u>7,850,000</u></b>	<b><u>7,850,000</u></b>	<b><u>7,900,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)				5,300,000	5,300,000	5,300,000
002 Dental Material/Dental Equipment (Non Transferable)				2,550,000	2,550,000	2,600,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>				<b><u>20,914,000</u></b>	<b><u>21,264,000</u></b>	<b><u>25,514,000</u></b>
A13001 Transport				15,338,000	15,488,000	19,939,000
A13101 Machinery/Equipment				1,676,000	1,876,000	1,675,000
A13301 Buildings				3,900,000	3,900,000	3,900,000
<b>GRAND TOTAL</b>				<b><u>4,416,219,000</u></b>	<b><u>4,334,397,000</u></b>	<b><u>5,101,586,000</u></b>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>Summary Health Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>9,632,067,000</u></b>	<b><u>9,181,682,000</u></b>	<b><u>13,959,342,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>13962</u></b>	<b><u>14023</u></b>	<b><u>4,360,233,000</u></b>	<b><u>5,443,452,000</u></b>	<b><u>6,198,092,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2,512</u></b>	<b><u>2,537</u></b>	<b><u>1,714,758,000</u></b>	<b><u>1,784,952,000</u></b>	<b><u>2,378,506,000</u></b>
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>11450</u></b>	<b><u>11486</u></b>	<b><u>2,645,475,000</u></b>	<b><u>3,658,500,000</u></b>	<b><u>3,819,586,000</u></b>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,271,834,000</u></b>	<b><u>3,738,230,000</u></b>	<b><u>7,761,250,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,959,793,000</u></b>	<b><u>3,405,381,000</u></b>	<b><u>7,341,679,000</u></b>
A01201 Senior Post Allowance			523,000	349,000	563,000
A01202 House Rent Allowance			367,924,000	377,444,000	394,599,000
A01203 Conveyance Allowance			322,411,000	327,929,000	382,472,000
A01207 Washing Allowance			2,566,000	3,265,000	2,429,000
A01208 Dress Allowance			21,451,000	18,206,000	20,309,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			11,557,000	11,721,000	11,736,000
A01210 Risk Allowance			14,000	3,000	14,000
A01211 Hill Allowance (Personal Allowance)			9,345,000	4,331,000	9,837,000
A01216 Qualification Allowance			12,409,000	20,737,000	17,951,000
A01217 Medical Allowance			277,701,000	257,404,000	290,941,000
A01224 Entertainment Allowance			6,445,000	1,005,000	1,471,000
A01226 Computer Allowance			261,000	159,000	220,000
A01228 Orderly Allowance			3,812,000	3,817,000	3,864,000
A0122F Health Allowance			1,662,517,000	1,517,454,000	1,819,031,000
A0122M Ad-hoc Relief Allowance - 2016			271,869,000	-	-
A0122N Special Conveyance Allowance for Disabled Employees			19,000	1,861,000	1,641,000
A0122S Utility Allowance			6,780,000	6,970,000	7,476,000
A0122Y Ad-hoc Relief Allowance - 2017			436,009,000	-	-
A0123G Ad-hoc Relief Allowance - 2018			436,009,000	-	-
A0123P Ad-hoc Relief Allowance - 2019			367,218,000	-	-
A0124F Ad-hoc Relief Allowance - 2021			436,009,000	-	-
A0124N Disparity Reduction Allowance 2022- 15%			-	55,758,000	108,329,000
A0124R Ad-hoc Relief Allowance - 2022			-	519,492,000	813,131,000
A01233 Unattractive Area Allowance (Karnah Allow)			3,195,000	1,386,000	1,307,000
A0123E Executive Allowance			2,488,000	3,559,000	3,869,000
A01234 Training Allowance			4,000,000	1,619,000	4,000,000
A0124C Disparity Reduction Allowance			88,680,000	112,783,000	178,235,000
A01239 Special Allowance			66,952,000	41,048,000	83,702,000
A01251 Mess Allowance			64,185,000	47,968,000	63,099,000
A01252 Non-Practicing Allowance			68,420,000	62,786,000	112,016,000
A01254 Anesthesia Allowance			7,224,000	2,955,000	6,161,000
A01264 Technical Allowance			1,400,000	2,931,000	2,876,000
A01270 Others-Privision for Increase in Salary			-	-	3,000,000,000
A01282 Session Allowance			400,000	441,000	400,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>312,041,000</u></b>	<b><u>332,849,000</u></b>	<b><u>419,571,000</u></b>
A01271 Overtime Allowance			240,000	370,000	270,000
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			255,000,000	255,000,000	335,000,000
A01277 Contingent Paid Staff		(281)	56,800,000	77,478,000	84,300,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,984,599,000</u></b>	<b><u>2,013,330,000</u></b>	<b><u>2,537,423,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
<b>A03102 Legal Fees-</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
001 Legal Fees			1,000,000	1,000,000	1,000,000
<b>A032 TOTAL COMMUNICATION</b>			<b><u>11,184,000</u></b>	<b><u>10,209,000</u></b>	<b><u>11,264,000</u></b>
A03201 Postage & Telegraph			1,904,000	1,779,000	1,934,000
A03202 Telephone & Trunk Call			9,280,000	8,430,000	9,330,000
<b>A033 TOTAL UTILITIES</b>			<b><u>537,789,000</u></b>	<b><u>546,663,000</u></b>	<b><u>551,249,000</u></b>
A03301 Gas			7,005,000	8,005,000	7,005,000
A03302 Water			9,576,000	9,576,000	9,656,000
A03303 Electricity			495,328,000	495,328,000	497,828,000
A03304 Hot & Cold Weather Charges			1,730,000	1,955,000	1,760,000
<b>A03305 POL for Generator</b>			<b><u>19,150,000</u></b>	<b><u>26,799,000</u></b>	<b><u>30,000,000</u></b>
001 POL for Generator			19,150,000	26,799,000	30,000,000
A03370 Heating System			5,000,000	5,000,000	5,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>28,159,000</u></b>	<b><u>27,908,000</u></b>	<b><u>27,088,000</u></b>
A03402 Rent for Office Buildings			24,483,000	24,232,000	23,412,000
A03403 Rent for Residential Buildings			3,676,000	3,676,000	3,676,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>107,943,000</u></b>	<b><u>110,173,000</u></b>	<b><u>127,107,000</u></b>
A03801 Training - Domestic			5,300,000	5,000,000	5,300,000
<b>A03805 Travelling Allowance</b>			<b><u>41,363,000</u></b>	<b><u>41,505,000</u></b>	<b><u>41,698,000</u></b>
002 Gazetted			24,630,000	25,084,000	24,785,000
003 Non-Gazetted			16,733,000	16,421,000	16,913,000
A03807 POL			61,280,000	63,668,000	80,109,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,298,524,000</u></b>	<b><u>1,317,377,000</u></b>	<b><u>1,819,715,000</u></b>
A03901 Stationery			15,830,000	15,750,000	19,116,000
A03902 Printing & Publication			14,469,000	14,691,000	14,569,000
A03903 Conferences / Seminars / Workshops / Symposia			400,000	360,000	400,000
A03905 Newspapers, Periodicals and Books			2,885,000	1,390,000	2,900,000
A03906 Uniform & Liveries			1,578,000	1,584,000	1,598,000
A03919 Payments to Other for Services rendered			7,412,000	7,412,000	7,412,000
<b>A03927 Purchase of Drugs &amp; Medicines (Non Transferable)</b>			<b><u>718,800,000</u></b>	<b><u>731,510,000</u></b>	<b><u>1,137,469,000</u></b>
001 Purchase of Drugs & Medicines			394,500,000	394,500,000	780,500,000
002 Govt. Servants (Non Transferable)			103,950,000	99,500,000	104,200,000
003 Dialysis (Non Transferable)			60,600,000	57,600,000	60,600,000
004 Vaccine for Rabies			11,200,000	11,446,000	11,800,000
005 Vaccine for Snake Bite			10,700,000	9,652,000	11,300,000
007 Unani Medicines (Non Transferable)			1,300,000	1,300,000	1,300,000
008 Laboratory Chemicals/Kit etc.			48,450,000	48,650,000	49,400,000
009 Epidemic Medicine			15,000,000	15,125,000	15,519,000
010 Vaccine for Hepatitis			18,000,000	18,000,000	18,000,000
012 Dental Material			3,250,000	3,250,000	3,850,000
015 Oxygen			24,900,000	41,937,000	40,000,000
016 Chemicals/Kits/X-Ray/Operation Theater			20,950,000	24,550,000	35,000,000
017 Cardic			6,000,000	6,000,000	6,000,000
018 Emergency Medicines			-	-	-



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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03959 Stipend, Incentives, Awards &amp; Allied Exp.</b>			<b><u>371,626,000</u></b>	<b><u>374,976,000</u></b>	<b><u>400,342,000</u></b>
002 House Job Doctors (Non Transferable)			160,560,000	163,910,000	160,560,000
004 Stipend for PG Doctors (Non Transferable)			211,066,000	211,066,000	211,066,000
005 Stipend for Nursing Internees			-	-	28,716,000
<b>A03970 Others</b>			<b><u>35,109,000</u></b>	<b><u>39,289,000</u></b>	<b><u>35,909,000</u></b>
001 Others			15,909,000	19,789,000	16,409,000
022 Laundry System			6,800,000	6,750,000	6,900,000
023 Waste Management System			12,400,000	12,750,000	12,600,000
A03972 Expenditure on Diet for Patients (Non Transferable)			130,415,000	130,415,000	200,000,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>30,875,000</u></b>	<b><u>30,995,000</u></b>	<b><u>30,875,000</u></b>
A06301 Entertainment Charges			615,000	735,000	615,000
A06102 Scholarship for Paramedical Staff (Trainees) (Non-Transferabl			30,260,000	30,260,000	30,260,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>121,470,000</u></b>	<b><u>122,690,000</u></b>	<b><u>122,520,000</u></b>
A09401 Medical/Surgical Equipment			<b><u>76,150,000</u></b>	<b><u>77,300,000</u></b>	<b><u>77,000,000</u></b>
001 Medical/Surgical Equipment (Non Transferable)			66,700,000	67,750,000	67,100,000
002 Dental Material/Dental Equipment (Non Transferable)			9,450,000	9,550,000	9,900,000
A09407 Specific Consumables			23,000,000	23,270,000	23,000,000
A09413 Beds & Utensils (Non Transferable)			15,320,000	15,120,000	15,520,000
A09601 Purchase of Plant & Machinery			7,000,000	7,000,000	7,000,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>104,389,000</u></b>	<b><u>104,303,000</u></b>	<b><u>155,084,000</u></b>
A13001 Transport			52,488,000	52,825,000	68,669,000
A13101 Machinery/Equipment			35,636,000	35,267,000	70,000,000
A13199 Repair and Maintenance of Others- Dialysis			-	-	-
A13201 Furniture and Fixture			365,000	325,000	365,000
A13301 Buildings			15,900,000	15,886,000	16,050,000
<b>GRAND TOTAL</b>			<b><u>11,873,400,000</u></b>	<b><u>11,453,000,000</u></b>	<b><u>16,805,244,000</u></b>