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1
GRANT NO. 15
KC21015
HEALTH

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		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2023-24	2024-25
		Rs.	Rs.	Rs.
MZ0118	SECRETARIAT HEALTH	79,671,000	78,755,000	89,829,000
MZ0119	DIRECTOR GENERAL HEALTH	621,613,000	750,540,000	672,536,000
MZ1008	PHC PROGRAM AJK	51,862,000	52,234,000	59,711,000
MZ0126	PROGRAMME MANAGER EPI	49,218,000	51,902,000	54,082,000
MZ0122	SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) MUZAFFARABAD	895,733,000	939,558,000	968,716,000
MZ0120	ABBAS INSTITUTE OF MEDICAL SCIENCES (AIMS) MUZAFFARABAD	836,860,000	831,948,000	910,618,000
MZ0895	CARDIC SURGERY HOSPITAL MUZAFFARABAD	169,929,000	201,368,000	189,669,000
MZ0121	CENTRAL BLOOD TRANSFUSION SERVICE MUZAFFARABAD	26,694,000	22,206,000	29,584,000
MZ0125	JINNAH DENTAL HOSPITAL MUZAFFARABAD	75,446,000	81,697,000	84,018,000
MZ0649	CHEST DISEASES HOSPITAL HILL (CHAMNKOT)	56,200,000	58,047,000	61,185,000
MZ0129	IN-SERVICE TRAINING SCHOOL MUZAFFARABAD	11,903,000	12,348,000	13,696,000
MZ0127	MALARIA CONTROL PROGRAMME	61,233,000	54,221,000	61,594,000
MZ0128	DISTRICT MALARIA CONTROL OFFICE MUZAFFARABAD	61,650,000	64,349,000	74,156,000
NM0123	DISTRICT HEADQUARTER HOSPITAL NEELUM	199,589,000	177,182,000	200,546,000
NM0017	TEHSIL HEADQUARTER HOSPITAL KEL	87,639,000	88,404,000	96,280,000
MZ0866	TEHSIL HEADQUARTER HOSPITAL PATIKKA NASEERABAD	51,750,000	47,013,000	51,566,000
HT0153	DISTRICT HEADQUARTER HOSPITAL JEHLUM VALLEY	205,339,000	200,497,000	206,657,000
BG0035	DISTRICT HEADQUARTER HOSPITAL BAGH	411,338,000	388,891,000	416,240,000
BG0500	TEHSIL HEADQUARTER HOSPITAL DHIRKOT	54,213,000	54,352,000	67,600,000
BG0501	ALLIED HEALTH PROFESSIONAL INSTITUTE BAGH	15,840,000	15,052,000	17,482,000
BG0039	IN-SERVICE TRAINING SCHOOL BAGH	212,000	0	0
HV0036	DISTRICT HEADQUARTER HOSPITAL KAHUTA HAVELI	157,166,000	140,684,000	141,325,000
PO0041	SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) RAWALAKOT	881,416,000	834,246,000	889,637,000
PO0543	TEHSIL HEADQUARTER HOSPITAL ABBASPUR	58,979,000	52,878,000	56,672,000
PO0458	TEHSIL HEADQUARTER HOSPITAL HAJIRA	88,132,000	83,571,000	93,209,000
PO0043	DISTRICT MALARIA CONTROL OFFICE RAWALAKOT	55,981,000	58,407,000	60,889,000
SJ0022	DISTRICT HEADQUARTER HOSPITAL SUDHNOTI	309,410,000	272,416,000	301,928,000
SJ0267	TEHSIL HEADQUARTER HOSPITAL TARARKHAL SUDHNOTI	64,698,000	58,506,000	59,118,000
SJ0298	TEHSIL HEADQUARTER HOSPITAL MANG SUDHNOTI	54,129,000	42,451,000	49,793,000

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DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2023-24	2024-25
		Rs.	Rs.	Rs.
KJ0035	DISTRICT HEADQUARTER HOSPITAL KOTLI	521,738,000	542,375,000	615,161,000
KJ0036	TEHSIL HEADQUARTER HOSPITAL SEHNSA KOTLI	107,465,000	96,289,000	107,005,000
KJ0037	TEHSIL HEADQUARTER HOSPITAL FATEHPUR KOTLI	79,101,000	69,321,000	82,857,000
KJ0038	TEHSIL HEADQUARTER HOSPITAL CHARHOI KOTLI	73,728,000	70,896,000	77,653,000
KJ0544	TEHSIL HEADQUARTER HOSPITAL KHUIRATA KOTLI	49,388,000	53,055,000	55,250,000
KJ0040	DISTRICT MALARIA CONTROL OFFICE KOTLI	45,720,000	41,136,000	47,330,000
MJ0032	DISTRICT HEADQUARTER HOSPITAL MIRPUR	790,504,000	834,136,000	852,890,000
MJ0465	NEW CITY TEACHING HOSPITAL MIRPUR	115,116,000	116,199,000	127,433,000
MJ0033	TEHSIL HEADQUARTER HOSPITAL DUDYHAL MIRPUR	72,035,000	74,739,000	75,098,000
MJ0036	STATE COLLEGE OF NURSING MIRPUR	110,653,000	102,258,000	110,998,000
MJ0037	PUBLIC HEALTH NURSING SCHOOL MIRPUR	30,806,000	30,459,000	31,883,000
MJ0038	COLLEGE OF MEDICAL TECHNOLOGY MIRPUR	44,978,000	44,026,000	48,412,000
MJ0035	DISTRICT MALARIA CONTROL OFFICE MIRPUR	60,419,000	55,342,000	61,091,000
MJ0308	DRUG TESTING LABORATORY MIRPUR	21,452,000	20,839,000	22,060,000
BB0021	DISTRICT HEADQUARTER HOSPITAL BHIMBER	271,807,000	297,816,000	306,507,000
BB0337	TEHSIL HEADQUARTER HOSPITAL BURNALA	52,808,000	48,876,000	55,000,000
BB0456	TEHSIL HEADQUARTER HOSPITAL SAMAHNI BHIMBER	54,761,000	45,575,000	58,083,000
MZ0913	PROVISION FOR INCREASE IN SALARY	3,000,000,000	0	0
TOTAL		11,196,322,000	8,257,060,000	8,713,047,000
G. TOTAL		11,196,322,000	8,257,060,000	8,713,047,000

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DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MUZAFFARABAD				
MZ0124	DISTRICT HEALTH OFFICER MUZAFFARABAD	91,363,000	101,555,000	102,839,000
MZ0948	RHC GARHI DOPATTA	53,925,000	26,854,000	59,762,000
MZ0949	RHC DANNA	56,515,000	26,912,000	64,146,000
MZ0950	RHC CHATTER KALAS	49,745,000	26,248,000	56,963,000
MZ0951	RHC DAHANNI	45,053,000	26,369,000	53,038,000
MZ0952	RHC KAHORI	64,026,000	29,175,000	72,750,000
MZ0953	RHC BATDARRA	24,752,000	16,268,000	29,524,000
MZ0954	BHU SARLI SACHA	11,706,000	9,070,000	15,191,000
MZ0955	BHU CITY MUZAFFARABAD	54,919,000	35,104,000	67,486,000
MZ0956	BHU PANJGARAN	19,075,000	7,431,000	21,531,000
MZ0957	BHU BARARKOT	15,248,000	8,524,000	18,451,000
MZ0958	BHU ASSEMBLY SECRETARIAT	5,167,000	2,588,000	5,921,000
MZ0959	BHU AWAN PATTI	6,924,000	4,372,000	7,732,000
MZ0960	BHU CHARAKPURRA	11,770,000	5,420,000	13,761,000
MZ0961	BHU KOHALA	9,059,000	4,942,000	10,560,000
MZ0962	BHU KOMI KOT	23,781,000	10,480,000	26,800,000
MZ0963	BHU LANGERPURA	18,963,000	9,543,000	22,570,000
MZ0964	BHU SERI DARA	12,571,000	6,563,000	14,097,000
MZ0965	BHU UPPER CHATTER	16,186,000	6,751,000	17,598,000
MZ0966	BHU PANJKOT	13,440,000	6,231,000	14,807,000
MZ0967	BHU KAILGARAN	7,901,000	4,558,000	9,049,000
MZ0968	BHU LAMIYAN PATTIAN	13,512,000	7,642,000	16,236,000
MZ0969	BHU SARAR	12,813,000	8,188,000	16,365,000
MZ0970	BHU ANWAR SHARIF	19,957,000	9,237,000	24,727,000
MZ0971	BHU BATAL	7,677,000	4,523,000	9,363,000
MZ0972	BHU BEHERI	13,588,000	8,785,000	16,751,000
MZ0973	BHU DACHOREMIRAN	15,965,000	8,771,000	19,207,000
MZ0974	BHU MIYANI BANDI	2,097,000	1,233,000	2,304,000
MZ0975	BHU PHAGWAN DOPATTA	15,810,000	9,673,000	19,018,000
MZ0976	BHU RAHIM KOT	21,099,000	11,065,000	25,138,000
MZ0977	BHU RAJ KOT	5,064,000	3,491,000	5,838,000
MZ0978	BHU SAID PUR	19,806,000	10,103,000	23,139,000
MZ0979	BHU JALALABAD	5,809,000	4,314,000	6,557,000

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DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MZ0980	BHU TIMBI BHANNA	7,720,000	4,267,000	8,794,000
MZ0981	BHU GHANCHATTER	14,452,000	9,506,000	17,935,000
MZ0982	BHU KHILLA	5,833,000	3,997,000	6,725,000
MZ0983	BHU MERA KALAN	15,902,000	11,315,000	20,367,000
MZ0984	BHU KHUNBANDI	16,832,000	10,930,000	20,475,000
MZ0985	BHU LOWER CHATTER	13,534,000	5,040,000	14,865,000
MZ0986	BHU HEER KUTLI	8,975,000	4,430,000	10,489,000
MZ0987	BHU NARAN SHARIF	7,924,000	5,132,000	9,488,000
MZ0988	BHU NIAZPURRA	5,143,000	4,342,000	6,551,000
MZ0989	BHU TANDALI	4,266,000	3,323,000	5,008,000
MZ0990	BHU KONKAN	6,210,000	4,205,000	7,241,000
MZ0991	BHU HARYALA KAIMANJA	6,923,000	5,394,000	8,294,000
MZ0992	BHU SANI KOT	7,484,000	4,867,000	8,552,000
MZ0993	CD SANWAN	3,418,000	2,227,000	3,834,000
MZ0994	CD DHERIAN SYEDAN	3,094,000	2,162,000	3,505,000
MZ0995	CD DOLLAI	3,800,000	2,267,000	4,223,000
MZ0996	CD NOORPUR NAKRAN	4,225,000	2,588,000	4,647,000
MZ0997	CD RAJPIYAN	4,244,000	2,594,000	4,683,000
MZ0998	CD HARYALA ZIMINDARAN	2,830,000	2,123,000	3,221,000
MZ0999	CD POLICE LINE	2,916,000	1,940,000	3,413,000
MZ1000	CD KOT TARHALA	3,049,000	2,196,000	3,453,000
MZ1001	CD HOTRERI	3,301,000	2,004,000	3,611,000
MZ1002	CD JAIL MUZAFFARABAD	2,299,000	1,892,000	2,684,000
MZ1003	CD MACHYARA	2,984,000	1,815,000	3,388,000
MZ1004	CD HOTRERI BALLA	2,763,000	1,782,000	3,167,000
MZ1005	CD KAIMANJA	3,126,000	1,977,000	3,530,000
MZ1006	UD MASHTIMBA	2,460,000	1,849,000	2,869,000
TOTAL		930,993,000	568,147,000	1,084,231,000
NEELUM				
NM0018	DISTRICT HEALTH OFFICER NEELUM	52,202,000	41,068,000	50,119,000
NM0199	RHC SHARDA	28,344,000	15,440,000	32,954,000
NM0200	BHU HEADQUARTER	30,837,000	16,342,000	32,506,000
NM0201	BHU CHILHANA	12,167,000	6,352,000	13,339,000
NM0202	BHU KATHA CHOGALI	6,799,000	3,940,000	8,065,000
NM0203	BHU MIRPURA	20,082,000	9,845,000	22,859,000

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DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
NM0204	BHU LESWA	3,566,000	2,494,000	4,304,000
NM0205	BHU ASHKOT	14,880,000	7,375,000	16,109,000
NM0206	BHU KUNDAL SHAHI	13,592,000	7,137,000	17,228,000
NM0207	BHU KUTTAN	9,342,000	5,087,000	10,724,000
NM0208	BHU JAGRAN	3,445,000	2,359,000	4,001,000
NM0209	BHU KATHA PEERAN	7,139,000	4,058,000	8,879,000
NM0210	BHU NEELUM KIRAN	4,627,000	2,961,000	5,400,000
NM0211	BHU NAGDAR	12,676,000	6,638,000	13,877,000
NM0212	BHU LAWAT BALA	9,881,000	5,573,000	11,517,000
NM0213	BHU BOR LAWAT	3,310,000	2,274,000	3,942,000
NM0214	BHU BEYARRI DOWARIAN	7,252,000	4,106,000	8,195,000
NM0215	BHU CHANGAN	4,456,000	2,882,000	5,263,000
NM0216	BHU DUDHNIAL	17,645,000	9,467,000	22,354,000
NM0217	BHU SURGAN	6,785,000	4,225,000	7,964,000
NM0218	BHU KEL DOMAIL	17,389,000	8,509,000	19,529,000
NM0219	BHU JANWAI	16,257,000	8,165,000	18,320,000
NM0220	BHU HALMAT	6,967,000	4,284,000	8,334,000
NM0221	CD DAWARIAN	8,552,000	4,120,000	9,687,000
TOTAL		318,192,000	184,701,000	355,469,000
JEHLUM VALLEY				
HT0181	DISTRICT HEALTH OFFICER JEHLUM VALLEY	48,192,000	47,329,000	61,967,000
HT0277	RHC CHIKAR	33,454,000	17,212,000	36,508,000
HT0278	RHC CHINARI	27,378,000	13,254,000	27,697,000
HT0279	RHC CHAKOTHI	29,183,000	13,075,000	30,358,000
HT0280	RHC LEEPA	28,049,000	12,710,000	28,574,000
HT0281	RHC CHAKHAMA	15,445,000	7,942,000	16,421,000
HT0282	RHC KHALANA	10,749,000	5,185,000	11,948,000
HT0283	RHC LAMNIAN	25,312,000	12,902,000	27,694,000
HT0284	BHU SARAN	24,871,000	9,117,000	24,923,000
HT0285	BHU SALMIA	12,845,000	7,128,000	14,211,000
HT0286	BHU SENA DAMAN	4,757,000	9,051,000	5,492,000
HT0287	BHU CHAMM	3,159,000	2,084,000	3,936,000
HT0288	BHU GHIEL JABRA	4,947,000	3,340,000	5,795,000
HT0289	BHU SHARIAN	9,364,000	6,003,000	10,180,000
HT0290	BHU BANA MULA	6,681,000	3,201,000	6,815,000

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DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
HT0291	BHU NOKOT	6,953,000	4,176,000	7,712,000
HT0292	BHU GUNDIGRAN	2,635,000	2,018,000	2,957,000
HT0293	CD RESHIAN	3,058,000	1,812,000	3,614,000
HT0294	CD PAHAL	2,637,000	1,794,000	3,216,000
	TOTAL	299,669,000	179,333,000	330,018,000
BAGH				
BG0037	DISTRICT HEALTH OFFICER BAGH	78,377,000	65,171,000	47,183,000
BG0568	RHC BIR PANI	29,298,000	15,956,000	34,580,000
BG0569	RHC CHITRA TOPI	26,593,000	14,427,000	30,304,000
BG0570	RHC RERRAH	24,076,000	17,124,000	28,180,000
BG0571	RHC CHATTER NO.2	23,569,000	14,857,000	30,014,000
BG0572	RHC ARJA	31,426,000	19,134,000	36,561,000
BG0573	RHC MALLOT	18,328,000	8,412,000	18,710,000
BG0574	RHC SESSER	29,973,000	13,444,000	30,682,000
BG0575	RHC RANGLA	21,529,000	13,214,000	26,491,000
BG0576	RHC GHAZIABAD	21,113,000	12,121,000	23,050,000
BG0577	RHC KAFULGERH	14,721,000	8,891,000	17,347,000
BG0578	BHU SOHAWA SHARIF	14,246,000	8,421,000	16,862,000
BG0579	BHU CHORR	5,628,000	3,366,000	7,086,000
BG0580	BHU NEELA BUT	7,864,000	4,615,000	8,137,000
BG0581	BHU SANGERH PATHARA	21,845,000	12,035,000	25,007,000
BG0582	BHU HARIGHAL	18,166,000	11,728,000	21,218,000
BG0583	BHU SAR SAYYDAN	11,575,000	5,466,000	13,280,000
BG0584	BHU KHAWAJA RATNOI	12,533,000	7,046,000	13,652,000
BG0585	BHU BANI MINHASAN	4,360,000	2,714,000	5,562,000
BG0586	BHU JUGLARI	9,421,000	5,612,000	11,291,000
BG0587	BHU GHAL TOPI	5,586,000	3,550,000	6,485,000
BG0588	BHU THUB	13,144,000	7,127,000	13,809,000
BG0589	BHU CHOTY PANYALI	4,869,000	3,047,000	6,325,000
BG0590	BHU NOMAN PURA	3,646,000	2,574,000	4,793,000
BG0591	BHU KHARL ABASYAN	7,069,000	4,894,000	7,472,000
BG0592	BHU RAIKOT	13,399,000	7,931,000	16,876,000
BG0593	BHU KOTHIAN	3,693,000	2,582,000	4,885,000
BG0594	BHU DHUNDAR	4,253,000	2,774,000	5,357,000
BG0595	BHU KOTERA SAHLIAN	4,673,000	2,458,000	7,969,000
BG0596	BHU NARYOLLA	3,973,000	2,414,000	3,731,000

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DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
BG0597	BHU KHERL MALDIYALAN	7,254,000	3,983,000	7,088,000
BG0598	BHU SERI PEERAN	7,980,000	4,692,000	7,261,000
BG0599	BHU DHULLI	6,396,000	3,815,000	6,938,000
BG0600	BHU CHOWKI	5,544,000	3,472,000	7,679,000
BG0601	BHU LAS BAGLA	5,400,000	3,743,000	5,327,000
BG0602	BHU SUDAN GALI	4,370,000	2,498,000	5,623,000
BG0603	CD HEAD QUARTER	35,706,000	20,467,000	40,967,000
BG0604	CD BANI PASSARI	2,170,000	1,401,000	1,896,000
BG0605	CD KHERPANYALI	2,304,000	1,441,000	1,202,000
BG0606	CD SEHER KUTLI	2,654,000	1,709,000	2,353,000
BG0607	CD SAHLIAN DHOODAN	3,754,000	2,121,000	4,595,000
BG0608	CD KOTERI NARYOLLAN	2,304,000	1,435,000	1,794,000
BG0609	UD NARA JAHNDI	2,762,000	1,543,000	1,845,000
BG0610	UD CHAMAN KOT	2,084,000	1,349,000	1,261,000
TOTAL		579,628,000	356,774,000	618,728,000
HAVELI				
HV0008	DISTRICT HEALTH OFFICER HAVELI	30,958,000	29,323,000	35,785,000
HV0469	RHC KHURSHIDABAD	28,634,000	17,515,000	34,771,000
HV0470	BHU GUGDAR	24,469,000	13,204,000	28,773,000
HV0471	BHU BATA KOT	5,150,000	3,455,000	5,886,000
HV0472	BHU TUNGARI	19,080,000	10,427,000	22,487,000
HV0473	BHU HALAN SHAMALI	20,861,000	11,583,000	24,288,000
HV0474	BHU CHANJAL	22,268,000	12,433,000	21,271,000
HV0475	BHU DEGWAR	13,499,000	7,922,000	16,200,000
HV0476	BHU AGIWAS KHAWAJA	6,496,000	3,973,000	7,461,000
HV0477	CD NAGA NARI	3,088,000	2,074,000	4,974,000
HV0478	CD SARIYAN	6,798,000	4,198,000	8,971,000
HV0479	CD KALA MULA	1,985,000	1,508,000	2,809,000
HV0480	CD SOLI	13,625,000	7,234,000	21,989,000
HV0481	UD BASHAN	1,457,000	1,237,000	2,170,000
HV0482	CD HILLAN	7,331,000	3,012,000	8,441,000
HV0483	CD MANDAHAR	7,655,000	4,186,000	11,258,000
HV0484	UD KERNI	1,858,000	1,378,000	1,908,000
HV0485	UD RAJI	1,955,000	1,460,000	2,891,000
HV0486	CD BHADI MOTAWALI	10,204,000	5,625,000	12,348,000
TOTAL		227,371,000	141,747,000	274,681,000

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DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
POONCH				
PO0042	DISTRICT HEALTH OFFICER RAWALAKOT	41,497,000	46,126,000	46,778,000
PO0573	RHC ALI SOJAL	27,596,000	18,845,000	30,685,000
PO0574	RHC BANJOSA	35,694,000	24,174,000	36,736,000
PO0575	RHC PANIOLA	39,076,000	23,999,000	40,626,000
PO0576	RHC POTHY CHAPRYAN	35,448,000	21,267,000	34,296,000
PO0577	RHC TAIN	31,095,000	20,164,000	30,062,000
PO0578	BHU PACHIOT	15,092,000	9,732,000	16,693,000
PO0579	BHU DATOT	7,895,000	4,997,000	7,742,000
PO0580	BHU CHOTAGALA	8,376,000	6,063,000	10,966,000
PO0581	BHU KHAI GALA	19,389,000	11,934,000	20,803,000
PO0582	BHU KHORI CHANNA	5,514,000	3,672,000	5,774,000
PO0583	BHU DHAMNI	34,172,000	21,861,000	33,027,000
PO0584	BHU NAMNOTA	9,224,000	5,903,000	9,271,000
PO0585	BHU SINGOLA	6,561,000	6,012,000	7,090,000
PO0586	BHU CHAFFAR	27,906,000	16,138,000	36,450,000
PO0587	BHU KHALI DRAMAN	10,154,000	7,402,000	11,612,000
PO0588	BHU SERARI	6,387,000	4,137,000	6,942,000
PO0589	BHU RAKKAR	8,609,000	5,831,000	9,713,000
PO0590	BHU SEHRA	20,848,000	13,622,000	19,005,000
PO0591	BHU TETRINOTE	11,170,000	8,129,000	11,818,000
PO0592	BHU MANDHOLE	15,844,000	12,842,000	20,361,000
PO0593	BHU DESAH PHAGWATI	8,654,000	6,117,000	9,271,000
PO0594	BHU DEVIGALI	6,929,000	5,179,000	7,909,000
PO0595	BHU DERA SHAR KHAN	8,846,000	6,645,000	8,460,000
PO0596	BHU BUTTLE	7,656,000	5,259,000	7,752,000
PO0597	BHU BANGOI	7,562,000	6,452,000	7,729,000
PO0598	BHU JANDALA	6,585,000	3,796,000	5,707,000
PO0599	BHU BHATAMOHRA	7,293,000	5,966,000	7,842,000
PO0600	BHU KOTERA	6,735,000	4,629,000	7,573,000
PO0601	BHU REHARA	8,352,000	6,921,000	8,433,000
PO0602	BHU MOHRI FARMAN SHAH	7,978,000	5,217,000	8,332,000
PO0603	BHU SOON TOPA	8,532,000	6,259,000	8,648,000
PO0604	BHU BHALGARAN	6,428,000	4,132,000	6,687,000
PO0605	BHU THORAR	17,708,000	10,967,000	14,341,000

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DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
PO0606	BHU NAR	6,982,000	4,813,000	8,022,000
PO0607	BHU DHALKOT	4,073,000	2,982,000	5,050,000
PO0608	BHU BATAY NI RAH	4,851,000	3,573,000	6,136,000
PO0609	BHU KACHRAL BAGLAY	4,757,000	3,084,000	5,465,000
PO0610	BHU HURNAMAIRA	15,075,000	9,558,000	16,669,000
PO0611	BHU TANDA GHAMIR	17,123,000	11,474,000	18,948,000
PO0612	BHU JANDALI	7,146,000	4,439,000	7,764,000
PO0613	BHU HUSSAINKOT	6,704,000	4,463,000	8,234,000
PO0614	BHU POTHY MAKWALAN	7,826,000	5,821,000	8,628,000
TOTAL		601,342,000	420,596,000	640,050,000
SUDHNOTI				
SJ0023	DISTRICT HEALTH OFFICER SUDHNOTI	72,607,000	65,365,000	76,693,000
SJ0315	RHC BALOUCH	44,447,000	29,861,000	46,947,000
SJ0316	RHC CHECHAN	40,000,000	26,335,000	39,553,000
SJ0317	BHU BETRAN	18,690,000	12,265,000	17,912,000
SJ0318	BHU GORAH	19,603,000	13,434,000	18,553,000
SJ0319	BHU KAKROL	8,161,000	5,282,000	8,864,000
SJ0320	BHU TAHILIAN	20,124,000	13,827,000	20,775,000
SJ0321	BHU BARAL	10,626,000	5,725,000	10,609,000
SJ0322	BHU AZAD PATAN	8,468,000	5,535,000	8,696,000
SJ0323	BHU POTHY MIR KHAN	21,204,000	19,011,000	25,379,000
SJ0324	BHU PANTHAL	10,263,000	7,813,000	13,656,000
SJ0325	BHU PURA	16,480,000	12,800,000	21,002,000
SJ0326	BHU PANA	5,202,000	4,006,000	5,902,000
SJ0327	BHU AFZAL ABAD	4,965,000	4,829,000	8,204,000
SJ0328	BHU PATTAN SHER KHAN	19,960,000	17,144,000	23,436,000
SJ0329	BHU GARALA	5,978,000	4,508,000	7,467,000
SJ0330	BHU DHAMAN PAKHONAR	7,539,000	5,560,000	9,326,000
SJ0331	BHU GALA KANT	20,876,000	18,222,000	25,005,000
SJ0332	BHU QILLAN	18,589,000	15,491,000	22,418,000
SJ0333	BHU NALIAN	10,628,000	8,399,000	11,409,000
SJ0334	CD ISLAM PURA	3,958,000	3,296,000	3,991,000
SJ0335	CD DHINGROON	3,809,000	3,225,000	4,558,000
SJ0336	CD CHALLAR	2,344,000	2,219,000	2,197,000
TOTAL		394,521,000	304,152,000	432,552,000

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DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
KOTLI				
KJ0039	DISTRICT HEALTH OFFICER KOTLI	65,567,000	67,326,000	65,349,000
KJ0676	RHC TATA PANI	43,895,000	31,564,000	49,334,000
KJ0677	RHC QAMROTI	16,836,000	12,792,000	20,529,000
KJ0678	RHC KARALA MAJHAN	34,368,000	24,776,000	39,300,000
KJ0679	RHC DABSI	14,540,000	11,475,000	16,603,000
KJ0680	RHC NAAR	36,407,000	24,290,000	40,147,000
KJ0681	RHC SARSAWA	44,350,000	26,930,000	46,475,000
KJ0682	RHC PARAI	14,858,000	11,342,000	16,419,000
KJ0683	RHC CHOWK SAHIBAN	8,242,000	6,715,000	8,328,000
KJ0684	BHU ANDARLA KOTERA	40,204,000	20,292,000	37,935,000
KJ0685	BHU SERI	20,996,000	8,439,000	20,407,000
KJ0686	BHU CHOKI MANG	10,510,000	6,765,000	11,320,000
KJ0687	BHU DONGI	10,370,000	6,967,000	10,850,000
KJ0688	BHU BARALI	9,509,000	6,698,000	10,905,000
KJ0689	BHU WAHI	6,915,000	4,697,000	7,415,000
KJ0690	BHU HILL KALAN	6,718,000	4,654,000	7,589,000
KJ0691	BHU DANDLI	9,105,000	6,604,000	9,879,000
KJ0692	BHU GOI	22,567,000	12,186,000	23,688,000
KJ0693	BHU PHAGWARI	12,540,000	8,173,000	13,552,000
KJ0694	BHU SANDHARA	8,221,000	5,160,000	8,955,000
KJ0695	BHU JANDROOT	8,046,000	4,987,000	8,225,000
KJ0696	BHU DHROOTI	9,057,000	6,469,000	10,738,000
KJ0697	BHU MOHRRA	15,618,000	10,626,000	20,931,000
KJ0698	BHU TARKANDI	7,446,000	4,678,000	7,975,000
KJ0699	BHU KAKUTA	6,199,000	4,240,000	7,155,000
KJ0700	BHU CHOCH	8,387,000	4,972,000	8,840,000
KJ0701	BHU SEHR MANDI	16,006,000	10,757,000	15,544,000
KJ0702	BHU RAJDANI	13,281,000	7,784,000	14,249,000
KJ0703	BHU KALA DAB	12,498,000	13,977,000	19,343,000
KJ0704	BHU KHARLE SNOT	8,465,000	10,159,000	15,027,000
KJ0705	BHU KAJLANI	10,149,000	5,844,000	10,852,000
KJ0706	BHU DAMAS	22,711,000	12,023,000	23,005,000
KJ0707	BHU KHANKA KOTERA	8,103,000	4,978,000	9,798,000
KJ0708	BHU DHNNA	12,099,000	6,942,000	12,441,000

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DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
KJ0709	BHU RAJDANI SOHANA	6,092,000	4,035,000	6,775,000
KJ0710	BHU BEHAL	9,121,000	5,976,000	9,867,000
KJ0711	BHU CHANGPUR KHAWAS	4,548,000	3,626,000	5,219,000
KJ0712	BHU GUL PUR	14,857,000	9,078,000	16,563,000
KJ0713	BHU PALYAT SYEDAN	22,986,000	11,983,000	24,890,000
KJ0714	BHU HOLAR	8,250,000	5,517,000	9,131,000
KJ0715	BHU MATHRANI	8,280,000	6,001,000	8,920,000
KJ0716	CD PANAG GHALI	10,104,000	6,254,000	11,508,000
KJ0717	CD DHANWAN	7,349,000	5,160,000	8,171,000
KJ0718	CD SIAH SHARIF	4,359,000	3,307,000	5,342,000
KJ0719	CD JUNA	3,389,000	2,810,000	4,028,000
KJ0720	CD TRRALA	3,421,000	2,683,000	4,051,000
KJ0721	CD KLAHA ATRWEN	4,736,000	3,846,000	5,419,000
KJ0722	CD PANJERRA	4,951,000	3,707,000	5,602,000
KJ0723	CD PLANI	6,695,000	4,081,000	7,719,000
KJ0724	CD DULYA JATTAN	4,338,000	3,227,000	4,996,000
KJ0725	CD KHORR	3,361,000	2,868,000	4,000,000
KJ0726	CD BARRIGORRA	2,666,000	2,600,000	3,299,000
KJ0727	CD GAIN GUJJRAN	4,338,000	3,519,000	5,023,000
KJ0728	CD BANDIAN	2,212,000	2,043,000	2,851,000
KJ0729	CD ATTKORA	3,076,000	2,801,000	3,715,000
KJ0730	CD HEAD QUARTER	40,818,000	24,653,000	46,725,000
KJ0731	UD SAWAR TATTA PANI	3,446,000	2,940,000	4,199,000
KJ0732	UD PULALKLAN	3,811,000	3,234,000	5,039,000
		781,987,000	542,230,000	862,154,000
MIRPUR				
MJ0034	DISTRICT HEALTH OFFICER MIRPUR	66,059,000	64,042,000	65,454,000
MJ0538	RHC KHADIM ABAD	24,812,000	22,144,000	27,677,000
MJ0539	RHC CHAKSAWARI	41,028,000	36,843,000	45,923,000
MJ0540	RHC ISLAMGARH	37,352,000	37,482,000	43,209,000
MJ0541	RHC SAHAR	14,348,000	13,689,000	14,864,000
MJ0542	RHC PINDISUBERWAL	33,583,000	33,343,000	38,232,000
MJ0543	BHU BEHARI	7,795,000	5,977,000	9,945,000
MJ0544	BHU RATTA	16,361,000	16,677,000	19,539,000
MJ0545	BHU SORAKHAI	6,126,000	5,209,000	7,495,000
MJ0546	BHU KATHAR	7,802,000	6,950,000	8,953,000

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DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MJ0547	BHU DAGAR	5,500,000	5,171,000	7,001,000
MJ0548	BHU BAILY BATHAR	4,691,000	4,472,000	5,922,000
MJ0549	BHU SIAKH	7,082,000	6,601,000	8,581,000
MJ0550	BHU PANYAM	5,015,000	5,071,000	5,972,000
MJ0551	BHU PALAK	6,113,000	5,371,000	7,350,000
MJ0552	BHU EASSAR	5,435,000	5,009,000	5,978,000
MJ0553	BHU BOHA	6,161,000	5,789,000	7,125,000
MJ0554	BHU KANAILY	6,379,000	6,302,000	7,354,000
MJ0555	BHU BANGRILA	4,854,000	3,875,000	5,517,000
MJ0556	BHU KAKRA TOWN	7,176,000	6,495,000	7,611,000
MJ0557	BHU KHALIQ ABAD	6,949,000	6,145,000	8,002,000
MJ0558	BHU MOHRA MIAN	5,849,000	5,290,000	7,296,000
MJ0559	BHU BUN KHURMAN	6,752,000	6,200,000	7,610,000
MJ0560	BHU KHARAK	4,928,000	5,041,000	5,695,000
MJ0561	BHU MANGLA	12,204,000	12,145,000	14,748,000
MJ0562	BHU LEHRI	7,287,000	7,777,000	8,804,000
MJ0563	BHU PULMANDA	7,622,000	6,403,000	7,937,000
MJ0564	BHU SUMWAL SHARIF	7,608,000	7,053,000	8,391,000
MJ0565	BHU JATLAN	27,220,000	28,389,000	29,255,000
MJ0566	BHU BIDDER BAINS	16,625,000	16,750,000	21,076,000
MJ0567	CD KHADIM ABAD	3,305,000	3,096,000	3,840,000
MJ0568	CD CHATROH	3,176,000	2,916,000	3,643,000
MJ0569	CD RAIPUR	3,104,000	2,989,000	3,667,000
MJ0570	UD THARA	3,697,000	2,892,000	5,320,000
MJ0571	CD JAIL MIRPUR	2,909,000	2,865,000	3,273,000
MJ0572	CD HEAD QUARTER	17,400,000	13,146,000	19,608,000
MJ0573	TB CENTER HEADQUATER	2,931,000	2,416,000	2,841,000
MJ0574	MCH CENTER C/4 MIRPUR	16,773,000	15,497,000	19,650,000
MJ0575	CD MODERN JABOOT	4,627,000	3,967,000	5,382,000
MJ0576	CD CHITTERPARI	11,024,000	11,012,000	9,531,000
MJ0577	UD BIJORAN	3,654,000	3,618,000	4,068,000
MJ0578	MCH CENTER & EPI CENTER ADHO OFFICE DADYAL	12,581,000	10,982,000	13,470,000
TOTAL		501,897,000	473,101,000	562,809,000
BHIMBER				
BB0022	DISTRICT HEALTH OFFICER BHIMBER	41,340,000	41,488,000	41,473,000
BB0476	RHC PANJERI	26,726,000	18,574,000	28,645,000
BB0477	BHU MUGHLOORA	9,646,000	7,390,000	11,457,000

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DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
BB0478	BHU BARHING	12,773,000	8,996,000	13,465,000
BB0479	BHU CHANI THOTHAL	7,997,000	5,521,000	7,998,000
BB0480	BHU DHAMAWA	7,389,000	5,151,000	8,178,000
BB0481	BHU GORA NAKKA	11,385,000	8,208,000	13,450,000
BB0483	BHU KALARI	11,494,000	8,856,000	14,548,000
BB0485	BHU SOKASAN	16,278,000	11,669,000	19,396,000
BB0486	BHU KASS DAURA	7,497,000	5,601,000	8,254,000
BB0491	BHU SANGHAR	5,814,000	4,609,000	7,461,000
BB0519	BHU HEAD QUARTER BHIMBER	16,087,000	11,748,000	19,858,000
BB0520	BHU DHANDER KALAN	6,976,000	5,849,000	8,396,000
BB0482	CD GURHA KANJAL	3,096,000	2,074,000	3,214,000
BB0484	CD PINDI JHUNJA	4,837,000	3,581,000	5,671,000
BB0487	CD KASS FAKROT	3,426,000	2,798,000	4,395,000
BB0488	CD KHADORA	4,097,000	3,095,000	4,778,000
BB0489	CD PANJERI	3,781,000	2,944,000	3,410,000
BB0490	CD RANDYAM	3,494,000	2,695,000	4,965,000
BB0492	CD THATHI	3,775,000	2,810,000	4,627,000
BB0521	CD DHOK CHACHIAN	3,440,000	2,593,000	4,772,000
BB0522	CD CHILLA KOOL	4,368,000	2,863,000	4,096,000
BB0523	CD MATHALA	3,151,000	2,139,000	3,275,000
BB0524	CD KASS CHANATAR	2,810,000	2,062,000	3,159,000
BB0525	CD MACHORA	2,397,000	1,750,000	2,575,000
BB0526	CD PITHORANI	3,391,000	2,519,000	4,018,000
BB0493	RHC POONA	25,165,000	18,063,000	26,045,000
BB0494	BHU BABA SHADI SHAHEED	5,672,000	4,458,000	6,681,000
BB0495	BHU BANDALA	19,539,000	15,064,000	20,626,000
BB0496	BHU BINDI	6,229,000	4,519,000	6,921,000
BB0497	BHU CHOWKI	22,908,000	15,683,000	26,567,000
BB0498	BHU DUBB	15,176,000	10,593,000	17,549,000
BB0499	BHU JANDALA	14,603,000	9,597,000	15,611,000
BB0500	BHU TANDAR	6,869,000	4,262,000	6,555,000
BB0501	CD KADYALA	3,764,000	2,772,000	4,295,000
BB0502	CD SOONA VALLEY	5,195,000	3,425,000	6,398,000
BB0503	CD KHAMBA	4,662,000	3,159,000	4,854,000
BB0504	BHU BANIAN	10,790,000	8,753,000	12,454,000

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DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
BB0505	BHU CHANEER	8,211,000	5,928,000	9,605,000
BB0506	BHU DHAR	13,291,000	9,317,000	15,902,000
BB0507	BHU KHEROWAL	8,047,000	6,197,000	10,237,000
BB0508	BHU KOT JAMEL	22,524,000	14,862,000	24,367,000
BB0509	BHU MALOOT	19,588,000	13,056,000	20,794,000
BB0510	BHU PATNI	8,594,000	6,491,000	9,165,000
BB0511	BHU NALI	4,218,000	3,052,000	4,720,000
BB0512	BHU SARDARI	4,809,000	3,404,000	5,421,000
BB0513	CD KANJLOOR	4,657,000	3,329,000	5,787,000
BB0514	CD WATALA	4,010,000	3,033,000	5,114,000
	TOTAL	465,986,000	346,600,000	521,202,000
	G. TOTAL (DHOs)	5,101,586,000	3,517,381,000	5,681,894,000

POPULATION WELFARE

MZ0855	SECRETARIAT POPULATION WELFARE	19,307,000	20,588,000	21,120,000
MZ0825	DIRECTORATE OF POPULATION WELFARE	59,319,000	61,991,000	62,003,000
MZ0826	REGIONAL TRAINING INSTITUTE MUZAFFARABAD	38,582,000	41,482,000	41,935,000
MZ0827	DISTRICT POPULATION WELFARE OFFICE MUZAFFARABAD	95,777,000	106,608,000	104,436,000
NM0167	DISTRICT POPULATION WELFARE OFFICE NEELUM	29,491,000	32,224,000	33,915,000
BG0527	DISTRICT POPULATION WELFARE OFFICE BAGH	51,878,000	56,760,000	60,303,000
PO0517	DISTRICT POPULATION WELFARE OFFICE POONCH	56,166,000	61,675,000	61,201,000
SJ0259	DISTRICT POPULATION WELFARE OFFICE SUDHNOTI	30,286,000	32,526,000	34,612,000
KJ0617	DISTRICT POPULATION WELFARE OFFICE KOTLI	58,209,000	63,999,000	65,631,000
MJ0466	DISTRICT POPULATION WELFARE OFFICE MIRPUR	41,396,000	42,592,000	43,217,000
BB0380	DISTRICT POPULATION WELFARE OFFICE BHIMBER	26,925,000	28,614,000	27,086,000
	G. Total (P.W)	507,336,000	549,059,000	555,459,000
	GRAND TOTAL	16,805,244,000	12,323,500,000	14,950,400,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
<u>MZ0118 SECRETARIAT HEALTH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>67,751,000</u>	<u>65,645,000</u>	<u>77,909,000</u>
A011 TOTAL PAY	<u>48</u>	<u>51</u>	<u>33,150,000</u>	<u>30,319,000</u>	<u>36,261,000</u>
A01101 PAY OF OFFICERS	<u>21</u>	<u>22</u>	<u>22,980,000</u>	<u>19,936,000</u>	<u>25,988,000</u>
S012 Secretary		Ex-Officio			
S199 Special Secretary	BPS-20	1	1	1,912,000	2,073,000
A022 Additional Secretary	BPS-19	1	1	1,734,000	1,462,000
D059 Deputy Secretary	BPS-18	3	3	4,110,000	4,052,000
S027 Section Officer	BPS-17	6	6	6,405,000	8,293,000
P055 Private Secretary	BPS-17	1	1	1,104,000	1,117,000
P109 Private Secretary (K.C)	BPS-17	0	1		1,836,000
S129 Superintendent	BPS-17	1	1	1,054,000	1,095,000
P013 Personal Assistant	BPS-16	2	2	1,867,000	1,867,000
S062 Senior Scale Stenographer	BPS-16	2	2	1,325,000	1,127,000
A053 Assistant	BPS-16	4	4	2,960,000	2,568,000
A01102 Personal Pay			24,000		1,000
A01103 Special Pay			449,000		479,000
A01105 Qualification Pay			36,000		18,000
A01151 PAY OF OTHER STAFF	<u>27</u>	<u>29</u>	<u>10,170,000</u>	<u>10,383,000</u>	<u>10,273,000</u>
S026 Section Clerk	BPS-14	5	5	2,706,000	2,552,000
S102 Stenographer	BPS-14	5	5	2,477,000	2,260,000
M002 Machine Operator	BPS-05	1	1	430,000	187,000
D099 Dispatch Rider	BPS-04	1	1	457,000	466,000
D128 Driver	BPS-04	4	4	1,019,000	1,061,000
Q012 Qasid (K.C)	BPS-02	0	1		578,000
N004 Naib Qasid	BPS-01	9	9	2,662,000	2,244,000
N037 Naib Qasid (K.C)	BPS-01	0	1		495,000
S148 Sweeper	BPS-01	1	1	233,000	239,000
C061 Chowkidar	BPS-01	1	1	186,000	191,000
A012 TOTAL ALLOWANCES			<u>34,601,000</u>	<u>35,326,000</u>	<u>41,648,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>34,360,000</u>	<u>35,085,000</u>	<u>41,407,000</u>
A01201 Senior Post Allowance			15,000	17,000	15,000
A01202 House Rent Allowance			2,570,000	2,187,000	2,482,000
A01203 Conveyance Allowance			1,674,000	1,390,000	1,649,000
A01207 Washing Allowance			14,000	12,000	11,000
A01208 Dress Allowance			14,000	11,000	9,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			9,777,000	8,052,000	9,777,000
A01211 Hill Allowance (Personal Allowance)			39,000	29,000	31,000
A01216 Qualification Allowance			60,000	20,000	18,000
A01217 Medical Allowance			986,000	922,000	1,600,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A01224 Entertainment Allowance			13,000	13,000	13,000
A01228 Orderly Allowance			210,000	231,000	210,000
A0122N Special Conveyance Allowance for Disabled Employees				35,000	48,000
A0122S Utility Allowance			6,492,000	5,090,000	6,468,000
A0123E Executive Allowance			2,625,000	1,782,000	2,300,000
A0124C Disparity Reduction Allowance			3,409,000	2,276,000	2,427,000
A0124N Disparity Reduction Allowance 2022- 15%			2,144,000	1,358,000	1,500,000
A0124R Ad-hoc Relief Allowance 2022			4,318,000	2,659,000	2,890,000
A0124X Ad-hoc Relief Allowance 2023				9,001,000	9,959,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>241,000</u>	<u>241,000</u>	<u>241,000</u>
A01271 Overtime Allowance			240,000	240,000	240,000
A01273 Honoraria			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>9,130,000</u>	<u>9,730,000</u>	<u>9,130,000</u>
A031 TOTAL FEES			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03102 Legal Fees-			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Legal Fees (Non Transferable)			1,000,000	1,000,000	1,000,000
A032 TOTAL COMMUNICATION			<u>870,000</u>	<u>470,000</u>	<u>870,000</u>
A03201 Postage & Telegraph			70,000	70,000	70,000
A03202 Telephone & Trunk Call			800,000	400,000	800,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>5,050,000</u>	<u>6,450,000</u>	<u>5,050,000</u>
A03805 Travelling Allowance			<u>1,800,000</u>	<u>1,700,000</u>	<u>1,800,000</u>
002 Gazetted			1,000,000	1,000,000	1,000,000
003 Non-Gazetted			800,000	700,000	800,000
A03807 POL			3,250,000	4,750,000	3,250,000
A039 TOTAL GENERAL			<u>2,200,000</u>	<u>1,800,000</u>	<u>2,200,000</u>
A03901 Stationery			1,440,000	1,140,000	1,440,000
A03902 Printing & Publication			150,000	50,000	150,000
A03905 Newspapers, Periodicals and Books			100,000	100,000	100,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			500,000	500,000	500,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>200,000</u>	<u>280,000</u>	<u>200,000</u>
A06301 Entertainment Charges			200,000	280,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,590,000</u>	<u>3,100,000</u>	<u>2,590,000</u>
A13001 Transport			2,340,000	2,850,000	2,340,000
A13101 Machinery/Equipment			250,000	250,000	250,000
GRAND TOTAL			<u>79,671,000</u>	<u>78,755,000</u>	<u>89,829,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
<u>MZ0119 DIRECTOR GENERAL HEALTH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>555,099,000</u>	<u>648,342,000</u>	<u>574,484,000</u>
A011 TOTAL PAY	<u>188</u>	<u>188</u>	<u>124,111,000</u>	<u>112,837,000</u>	<u>124,043,000</u>
A01101 PAY OF OFFICERS	<u>97</u>	<u>97</u>	<u>94,299,000</u>	<u>80,810,000</u>	<u>92,667,000</u>
D081 Director General	BPS-20	1	1	2,400,000	2,561,000
D144 Director Health Services	BPS-20	1	1	2,240,000	2,400,000
D143 Director General Dental Health	BPS-20	1	1	2,481,000	1,357,000
S191 Senior Chief Planning Health	BPS-20	1	1	2,481,000	2,802,000
D144 Director Health Services	BPS-19	1	1	2,119,000	2,227,000
D219 Director Training	BPS-19	1	1	2,173,000	1,847,000
A161 Additional Director Health Services	BPS-19	1	1	1,792,000	1,901,000
I018 Inspectors of Health Services	BPS-19	1	1	1,847,000	1,956,000
D190 Drug Controller	BPS-19	1	1	2,173,000	2,282,000
D191 Drug Controller/Secretary Quality Control	BPS-19	1	1	1,791,000	2,119,000
D167 Director Nursing	BPS-19	1	1	2,173,000	2,227,000
D168 Director Health Education	BPS-19	1	1	1,901,000	2,010,000
C054 Chief Planning Health	BPS-19	1	1	1,792,000	1,901,000
D169 Deputy Director Statistical	BPS-18	1	1	1,428,000	764,000
D215 Deputy Director Health Services (Training)	BPS-18	1	1	1,684,000	1,275,000
A085 Assistant Director Health & Store	BPS-18	1	1	1,684,000	1,888,000
A070 Assistant Chief Planning	BPS-18	1	1	1,581,000	1,684,000
D170 Deputy Director (Budget/Accounts)	BPS-18	1	1	1,530,000	764,000
D171 Deputy Director (Paramedics/Trainees)	BPS-18	1	1	1,530,000	764,000
D172 Deputy Director Health Education	BPS-18	1	1	1,530,000	1,633,000
D165 Deputy Director (Legal)	BPS-18	1	1	850,000	683,000
A005 Accounts Officer	BPS-17	1	1	606,000	606,000
A180 Assistant Director Legal	BPS-17	1	1	729,000	811,000
A188 Assistant Director Admin	BPS-17	1	1	1,262,000	1,345,000
A189 Assistant Director Admin (Paramedics)	BPS-17	1	1	1,057,000	606,000
M020 Medical Officer (Leave Training Res)	BPS-17	50	50	33,123,000	33,961,000
R017 Research Officer	BPS-17	2	2	2,345,000	2,549,000
T081 Technologist (Sanitation)	BPS-17	1	1	811,000	1,180,000
T082 Technologist (TB)	BPS-17	1	1	606,000	606,000
A190 Assistant Director Store	BPS-17	1	1	1,016,000	606,000
P055 Private Secretary	BPS-17	1	1	852,000	934,000
S129 Superintendent	BPS-17	3	3	2,948,000	3,249,000
L024 Legal Officer	BPS-16	1	1	949,000	1,004,000
B030 Budget Officer	BPS-16	1	1	787,000	868,000
C084 Computer Operator	BPS-16	2	2	1,000,000	1,383,000
S062 Senior Scale Stenographer	BPS-16	1	1	820,000	624,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-24	2024-25	2023-24	2023-24	2024-25
					Rs.	Rs.	Rs.
S100	Statistical Assistant	BPS-16	2	2	1,492,000		1,031,000
H004	Head Clerk	BPS-16	5	5	3,716,000		3,879,000
H010	Head Draftsman	BPS-16	1	1	1,000,000		380,000
A01151	PAY OF OTHER STAFF		91	91	29,812,000	32,027,000	31,376,000
S102	Stenographer	BPS-14	12	12	4,200,000		5,437,000
S042	Senior Clerk	BPS-14	6	6	3,155,000		3,136,000
S124	Sub-Engineer	BPS-14	1	1	554,000		596,000
J016	Junior Clerk	BPS-11	13	13	3,799,000		4,113,000
H014	Head Mechanic	BPS-10	1	1	563,000		595,000
J079	Junior Medical Storekeeper	BPS-09	4	4	1,704,000		1,978,000
J048	Junior Technician (Medical)	BPS-09	1	1	544,000		507,000
J088	Junior Technician (EPI)	BPS-09	1	1	411,000		439,000
J089	Junior Technician (Sanitation)	BPS-09	1	1	411,000		439,000
M015	Mechanic	BPS-05	1	1	355,000		376,000
O006	Operator	BPS-05	1	1	233,000		242,000
D128	Driver	BPS-04	18	18	5,230,000		5,023,000
A148	Attendant	BPS-02	4	4	1,156,000		1,234,000
T067	Technical Worker	BPS-02	1	1	391,000		191,000
N004	Naib Qasid	BPS-02	16	16	4,602,000		4,688,000
S031	Security Guard	BPS-02	8	8	2,100,000		1,958,000
S009	Sanitary Worker	BPS-02	2	2	403,000		423,000
A01152	Personal Pay				1,000		1,000
A012	TOTAL ALLOWANCES				430,988,000	535,505,000	450,441,000
A012-1	TOTAL REGULAR ALLOWANCES				95,988,000	100,505,000	115,441,000
A01201	Senior Post Allowance				100,000	48,000	60,000
A01202	House Rent Allowance				12,265,000	7,986,000	11,017,000
A01203	Conveyance Allowance				8,082,000	5,167,000	7,274,000
A01207	Washing Allowance				22,000	19,000	18,000
A01208	Dress Allowance				63,000	26,000	36,000
A01211	Hill Allowance (Personal Allowance)				89,000	56,000	53,000
A01216	Qualification Allowance				729,000	922,000	687,000
A01226	Computer Allowance				27,000	16,000	27,000
A01217	Medical Allowance				4,588,000	3,636,000	3,981,000
A0122F	Health Allowance				44,805,000	34,038,000	41,058,000
A0124R	Ad-hoc Relief Allowance 2022				13,650,000	9,565,000	10,000,000
A0124X	Ad-hoc Relief Allowance 2023					31,510,000	33,000,000
A0124C	Disparity Reduction Allowance				0	30,000	0
A0124N	Disparity Reduction Allowance 2022- 15%				0	17,000	0
A01224	Entertainment Allowance				64,000	76,000	82,000
A01228	Orderly Allowance				840,000	643,000	840,000
A01251	Mess Allowance				72,000	29,000	72,000
A01234	Training Allowance				4,000,000	4,010,000	4,000,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A01252 Non-Practicing Allowance			6,192,000	2,524,000	2,736,000
A01282 Session Allowance			400,000	187,000	500,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>335,000,000</u>	<u>435,000,000</u>	<u>335,000,000</u>
A01274 Medical Charges			<u>335,000,000</u>	<u>435,000,000</u>	<u>335,000,000</u>
001 Medical Charges (Govt. Servants)			300,000,000	400,000,000	300,000,000
002 Medical Charges (M.L.As)			35,000,000	35,000,000	35,000,000
A03 TOTAL OPERATING EXPENSES			<u>61,594,000</u>	<u>97,278,000</u>	<u>93,132,000</u>
A032 TOTAL COMMUNICATION			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03201 Postage & Telegraph			100,000	100,000	100,000
A03202 Telephone & Trunk Call			700,000	700,000	700,000
A033 TOTAL UTILITIES			<u>1,253,000</u>	<u>5,253,000</u>	<u>1,253,000</u>
A03301 Gas			150,000	150,000	150,000
A03302 Water			100,000	100,000	100,000
A03303 Electricity			978,000	4,978,000	978,000
A03304 Hot & Cold Weather Charges			25,000	25,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>60,000</u>	<u>0</u>
A03402 Rent for Office Buildings			60,000	60,000	
A038 TOTAL TRANSPORTATION			<u>11,440,000</u>	<u>11,526,000</u>	<u>11,440,000</u>
A03801 Training - Domestic			0	86,000	0
A03805 Travelling Allowance			<u>2,340,000</u>	<u>2,340,000</u>	<u>2,340,000</u>
002 Gazetted			1,440,000	1,440,000	1,440,000
003 Non-Gazetted			900,000	900,000	900,000
A03807 POL			9,100,000	9,100,000	9,100,000
A039 TOTAL GENERAL			<u>48,041,000</u>	<u>79,639,000</u>	<u>79,639,000</u>
A03901 Stationery			1,080,000	1,080,000	1,080,000
A03902 Printing & Publication			1,500,000	1,500,000	1,500,000
A03905 Newspapers, Periodicals and Books			54,000	54,000	54,000
A03906 Uniform & Liveries			53,000	53,000	53,000
A03919 Payments to Other for Services rendered			7,412,000	7,412,000	7,412,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
002 Govt. Servants (Non Transferable)			25,000,000	25,000,000	25,000,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>12,142,000</u>	<u>43,740,000</u>	<u>43,740,000</u>
004 Stipend for PG Doctors (Non Transferable)			12,142,000	43,740,000	43,740,000
A03970 Others			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Others			800,000	800,000	800,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainment Charges			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>4,820,000</u>	<u>4,820,000</u>	<u>4,820,000</u>
A13001 Transport			4,420,000	4,420,000	4,420,000
A13101 Machinery/Equipment			400,000	400,000	400,000
GRAND TOTAL			<u>621,613,000</u>	<u>750,540,000</u>	<u>672,536,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
MZ1008 PHC PROGRAM AJK					
A01 TOTAL EMPLOYEES RELATED EXPENSES			27,887,000	28,376,000	35,736,000
A011 TOTAL PAY	36	36	18,976,000	16,955,000	22,180,000
A01101 PAY OF OFFICERS	12	12	10,475,000	10,563,000	13,558,000
D243 Deputy Director (PHC)	BPS-18	1	1	1,200,000	1,735,000
S236 Superintendent (PHC)	BPS-17	1	1	975,000	975,000
A262 Assistant Director (PHC)	BPS-17	5	5	5,000,000	7,191,000
H035 Health Education Officer	BPS-17	1	1	900,000	1,172,000
H041 Head Clerk (PHC)	BPS-16	3	3	1,600,000	1,427,000
D244 Data Analyst (PHC)	BPS-16	1	1	800,000	1,058,000
A01151 PAY OF OTHER STAFF	24	24	8,501,000	6,392,000	8,622,000
S237 Stenographer (PHC)	BPS-14	5	5	2,666,000	2,666,000
S238 Senior Clerk (PHC)	BPS-14	3	3	1,260,000	1,411,000
J092 Junior Clerk (PHC)	BPS-11	1	1	374,000	249,000
D246 Driver (PHC)	BPS-04	7	7	2,011,000	2,111,000
N037 Naib Qasid (PHC)	BPS-02	3	3	777,000	768,000
C170 Chowkidar (PHC)	BPS-02	3	3	830,000	830,000
S239 Sanitary Worker (PHC)	BPS-02	2	2	582,000	586,000
A01152 Personal Pay				1,000	1,000
A012 TOTAL ALLOWANCES			8,911,000	11,421,000	13,556,000
A012-1 TOTAL REGULAR ALLOWANCES			8,911,000	11,421,000	13,556,000
A01202 House Rent Allowance			500,000	956,000	1,000,000
A01203 Conveyance Allowance			400,000	682,000	900,000
A01217 Medical Allowance			400,000	429,000	500,000
A0122F Health Allowance			6,000,000	4,009,000	5,000,000
A0124R Ad-hoc Relief Allowance 2022			1,500,000	1,189,000	1,300,000
A0124X Ad-hoc Relief Allowance 2023				4,156,000	4,856,000
A0124C Disparity Reduction Allowance			68,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%			43,000	0	0
A03 TOTAL OPERATING EXPENSES			7,095,000	6,778,000	7,095,000
A032 TOTAL COMMUNICATION			253,000	253,000	253,000
A03201 Postage & Telegraph			63,000	63,000	63,000
A03202 Telephone & Trunk Call			190,000	190,000	190,000
A033 TOTAL UTILITIES			291,000	507,000	291,000
A03302 Water			36,000	36,000	36,000
A03303 Electricity			240,000	456,000	240,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A034 TOTAL OCCUPANCY COSTS			900,000	900,000	900,000
A03402 Rent for Office Buildings			900,000	900,000	900,000
A038 TOTAL TRANSPORTATION			3,460,000	2,731,000	3,460,000
A03801 Training - Domestic			1,200,000	513,000	1,200,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A03805 Travelling Allowance			<u>960,000</u>	<u>960,000</u>	<u>960,000</u>
002 Gazetted			660,000	660,000	660,000
003 Non-Gazetted			300,000	300,000	300,000
A03807 POL			1,300,000	1,258,000	1,300,000
A039 TOTAL GENERAL			<u>2,191,000</u>	<u>2,387,000</u>	<u>2,191,000</u>
A03901 Stationery			360,000	200,000	360,000
A03902 Printing & Publication			1,500,000	1,694,000	1,500,000
A03905 Newspapers, Periodicals and Books			16,000	16,000	16,000
A03906 Uniform & Liveries			15,000	15,000	15,000
A03970 Others			<u>300,000</u>	<u>462,000</u>	<u>300,000</u>
001 Others			300,000	462,000	300,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>16,000,000</u>	<u>16,000,000</u>	<u>16,000,000</u>
A09407 Specific Consumables			16,000,000	16,000,000	16,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>880,000</u>	<u>1,080,000</u>	<u>880,000</u>
A13001 Transport			780,000	980,000	780,000
A13101 Machinery/Equipment			100,000	100,000	100,000
GRAND TOTAL			<u>51,862,000</u>	<u>52,234,000</u>	<u>59,711,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MZ0126</u> PROGRAMME MANAGER EPI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>45,061,000</u>	<u>47,745,000</u>	<u>49,925,000</u>
A011 TOTAL PAY	<u>55</u>	<u>55</u>	<u>25,662,000</u>	<u>25,900,000</u>	<u>26,322,000</u>
A01101 PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>13,903,000</u>	<u>14,078,000</u>	<u>14,170,000</u>
P061 Programme Manager	BPS-19	1	1	1,679,000	1,734,000
D233 Deputy Director (Health Edu./Training)	BPS-18	1	1	1,577,000	1,679,000
P099 Procurement Officer	BPS-17	1	1	767,000	808,000
A005 Accounts Officer	BPS-17	1	1	767,000	808,000
S101 Statistical Officer	BPS-17	1	1	767,000	808,000
A241 Assistant Director M&E	BPS-17	1	1	767,000	426,000
S110 Store Officer	BPS-17	1	1	767,000	808,000
P100 Provincial Superintendant Vaccination	BPS-17	2	2	1,533,000	1,616,000
H035 Health Education Officer	BPS-17	1	1	767,000	808,000
A247 Assistant Admin Officer	BPS-16	2	2	945,000	972,000
A248 Assistant Store Officer	BPS-16	1	1	486,000	513,000
C084 Computer Operator	BPS-16	1	1	931,000	972,000
H004 Head Clerk	BPS-16	1	1	825,000	866,000
S100 Statistical Assistant	BPS-16	1	1	378,000	378,000
S062 Senior Scale Stenographer	BPS-16	1	1	947,000	974,000
A01151 PAY OF OTHER STAFF		<u>38</u>	<u>38</u>	<u>11,759,000</u>	<u>11,822,000</u>
S042 Senior Clerk	BPS-14	2	2	812,000	854,000
D230 Data Manager	BPS-14	2	2	770,000	812,000
S102 Stenographer	BPS-14	1	1	406,000	427,000
J088 Junior Technician (EPI)	BPS-12	1	1	581,000	624,000
C074 Cold Chain Technician	BPS-11	1	1	515,000	530,000
J016 Junior Clerk	BPS-11	2	2	698,000	731,000
M015 Mechanic	BPS-11	1	1	310,000	326,000
T078 Transport Supervisor	BPS-11	2	2	573,000	605,000
S100 Statistical Assistant	BPS-11	1	1	310,000	326,000
J088 Junior Technician (EPI)	BPS-09	3	3	1,453,000	1,454,000
V001 Vaccinator	BPS-06	3	3	683,000	735,000
C073 Cold Chain Operator	BPS-05	1	1	205,000	214,000
D128 Driver	BPS-04	12	12	2,948,000	3,048,000
A148 Attendant	BPS-02	2	2	427,000	348,000
N004 Naib Qasid	BPS-02	2	2	508,000	519,000
S031 Security Guard	BPS-02	1	1	170,000	174,000
S009 Sanitary Worker	BPS-02	1	1	390,000	425,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>19,399,000</u>	<u>21,845,000</u>	<u>23,603,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,399,000</u>	<u>21,845,000</u>	<u>23,603,000</u>
A01202 House Rent Allowance			2,407,000	2,099,000	2,100,000
A01203 Conveyance Allowance			2,004,000	1,541,000	1,650,000
A01207 Washing Allowance			11,000	5,000	16,000
A01208 Dress Allowance			11,000	5,000	16,000
A01211 Hill Allowance (Personal Allowance)			24,000	20,000	24,000
A01216 Qualification Allowance			180,000	105,000	180,000
A01217 Medical Allowance			1,073,000	961,000	1,073,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			27,000	18,000	27,000
A0122F Health Allowance			9,946,000	7,487,000	8,000,000
A0124R Ad-hoc Relief Allowance 2022			3,566,000	2,163,000	2,300,000
A0124X Ad-hoc Relief Allowance 2023				7,291,000	8,067,000
A01252 Non-Practicing Allowance			144,000	144,000	144,000
A03 TOTAL OPERATING EXPENSES			<u>3,487,000</u>	<u>3,487,000</u>	<u>3,487,000</u>
A032 TOTAL COMMUNICATION			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201 Postage & Telegraph			25,000	25,000	25,000
A03202 Telephone & Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>1,322,000</u>	<u>1,322,000</u>	<u>1,322,000</u>
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
A03305 POL for Generator			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL for Generator			500,000	500,000	500,000
A038 TOTAL TRANSPORTATION			<u>1,710,000</u>	<u>1,710,000</u>	<u>1,710,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
002 Gazetted			500,000	500,000	500,000
003 Non-Gazetted			300,000	300,000	300,000
A03807 POL			910,000	910,000	910,000
A039 TOTAL GENERAL			<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
A03901 Stationery			180,000	180,000	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
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>670,000</u>	<u>670,000</u>	<u>670,000</u>
A13001 Transport			650,000	650,000	650,000
A13101 Machinery/Equipment			20,000	20,000	20,000
GRAND TOTAL			<u>49,218,000</u>	<u>51,902,000</u>	<u>54,082,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MZ0122 SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>603,127,000</u>	<u>645,452,000</u>	<u>676,110,000</u>
A011 TOTAL PAY	<u>640</u>	<u>640</u>	<u>354,272,000</u>	<u>332,416,000</u>	<u>355,805,000</u>
A01101 PAY OF OFFICERS	<u>196</u>	<u>196</u>	<u>199,242,000</u>	<u>178,612,000</u>	<u>194,756,000</u>
S096 Specialist	BPS-20	4	4	9,173,000	8,383,000
P052 Principal Medical Officer	BPS-20	1	1	2,795,000	2,488,000
S096 Specialist	BPS-19	10	10	18,287,000	15,635,000
A018 Additional Medical Superintendent	BPS-19	1	1	2,554,000	2,232,000
C127 Chief Technologist	BPS-19	1	1	1,424,000	1,424,000
A019 Additional Principal Medical Officer	BPS-19	11	11	16,894,000	17,168,000
P051 Principal Dental Surgeon	BPS-19	1	1	1,734,000	1,797,000
C007 Cardiologist	BPS-18	1	1	1,526,000	1,686,000
D054 Deputy Medical Superintendent	BPS-18	1	1	1,168,000	1,228,000
S145 Surgical Specialist	BPS-18	2	2	1,288,000	1,331,000
N013 Nephrologist	BPS-18	0	1		994,000
R025 Radiotrophy Specialist	BPS-18	1	0	1,011,000	
E035 Eye Specialist	BPS-18	1	1	1,833,000	1,791,000
P088 Pulmonologist/Chest Specialist	BPS-18	1	1	1,734,000	1,774,000
E021 ENT Specialist	BPS-18	1	1	1,356,000	1,433,000
N017 Neuro Surgeon	BPS-18	2	2	1,946,000	1,989,000
M024 Medico Legal Surgeon	BPS-18	1	1	1,674,000	1,128,000
C060 Child Specialist	BPS-18	2	2	2,373,000	3,228,000
G018 Gynecologist	BPS-18	2	2	2,998,000	3,228,000
G025 Gastroenterologist	BPS-18	1	1	1,322,000	1,382,000
P008 Pathologist	BPS-18	1	1	1,219,000	1,279,000
P046 Prevention Child Specialist	BPS-18	1	1	1,577,000	1,637,000
A045 Anesthetist	BPS-18	1	1	1,168,000	1,231,000
O013 Orthopedic Surgeon	BPS-18	1	1	1,837,000	2,013,000
P076 Psychiatrist	BPS-18	1	1	845,000	921,000
M021 Medical Specialist	BPS-18	1	1	1,270,000	1,167,000
S054 Senior Medical Officer	BPS-18	18	18	21,271,000	22,180,000
S240 Senior Physiotherapist	BPS-18	1	1	787,000	787,000
N025 Nursing Superintendent	BPS-18	1	1	925,000	925,000
U008 Urologist	BPS-18	1	1	964,000	1,068,000
R003 Radiologist	BPS-18	2	2	1,388,000	1,388,000
D065 Dermatologist	BPS-18	1	1	1,784,000	1,852,000
B013 Bio Medical Engineer	BPS-17	1	1	1,095,000	1,143,000
B020 Boiler Engineer	BPS-17	1	1	931,000	654,000
E037 Electro Medical Equip. Engineer	BPS-17	1	1	972,000	1,020,000
M019 Medical Officer	BPS-17	17	17	12,365,000	10,878,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-24	2024-25	2023-24	2023-24	2024-25
					Rs.	Rs.	Rs.
D017	Dental Surgeon	BPS-17	1	1	999,000		1,061,000
P092	Pharmacist/Drug Inspector	BPS-17	1	1	958,000		1,020,000
P077	Psychologist	BPS-17	1	1	1,679,000		1,742,000
T049	Technologist (Surgical)	BPS-17	1	1	1,013,000		1,061,000
T062	Technologist (Radiology)	BPS-17	1	1	1,136,000		956,000
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	808,000		382,000
C084	Computer Operator	BPS-16	2	2	1,546,000		1,619,000
S062	Senior Scale Stenographer	BPS-16	1	1	561,000		649,000
S098	Staff Nurse	BPS-16	77	77	54,983,000		54,676,000
L045	Legal Assistant	BPS-16	1	1	608,000		653,000
C111	Chief Technician (Pathology)	BPS-16	1	1	808,000		491,000
C109	Chief Technician (Medical)	BPS-16	2	2	1,817,000		1,621,000
C107	Chief Technician (Cardiology)	BPS-16	2	2	1,902,000		1,999,000
C117	Chief Technician (Surgical)	BPS-16	2	2	1,512,000		1,553,000
S100	Statistical Assistant	BPS-16	1	1	622,000		382,000
C116	Chief Technician (Radiology)	BPS-16	1	1	825,000		870,000
H004	Head Clerk	BPS-16	2	2	1,569,000		1,524,000
C108	Chief Technician (MCH)	BPS-16	1	1	1,013,000		640,000
A01151	PAY OF OTHER STAFF		444	444	155,030,000	153,804,000	161,049,000
P020	Photographer	BPS-14	1	1	822,000		852,000
S164	Senior Technician (MCH)	BPS-14	1	1	436,000		436,000
S159	Senior Technician (Surgical)	BPS-14	2	2	1,643,000		1,021,000
S157	Senior Technician (Pathology)	BPS-14	2	2	1,643,000		873,000
S156	Senior Technician (Medical)	BPS-14	1	1	951,000		436,000
S180	Senior Technician (Nephrology/Urology)	BPS-14	1	1	822,000		465,000
S163	Senior Technician (Cardiology)	BPS-14	1	1	679,000		703,000
S158	Senior Technician (Radiology)	BPS-14	1	1	511,000		511,000
S042	Senior Clerk	BPS-14	1	1	490,000		512,000
I002	Imam Masjid	BPS-12	1	1	544,000		563,000
M075	Medical Storekeeper	BPS-12	2	2	930,000		1,304,000
S102	Stenographer	BPS-14	1	1	327,000		327,000
B021	Boiler Operator	BPS-12	3	3	1,252,000		1,209,000
W015	Water Plant Technician	BPS-12	1	1	417,000		269,000
T041	Technician (Physiotherapy)	BPS-12	1	1	469,000		789,000
T043	Technician (Surgical)	BPS-12	2	2	930,000		1,160,000
T053	Technician (Pathology)	BPS-12	1	1	465,000		465,000
T037	Technician (Cardiology)	BPS-12	3	3	1,175,000		1,956,000
T040	Technician (Medical)	BPS-12	2	2	930,000		1,160,000
T038	Technician (Dental)	BPS-12	3	3	1,175,000		1,629,000
T054	Technician (Nephrology/Urology)	BPS-12	1	1	465,000		638,000
P031	Plant Assistant	BPS-11	2	2	441,000		751,000
J016	Junior Clerk	BPS-11	5	5	1,803,000		1,900,000
A044	Anesinator Operator	BPS-09	1	1	479,000		693,000
J079	Junior Medical Storekeeper	BPS-09	4	4	1,687,000		1,583,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-24	2024-25	2023-24	2023-24	2024-25
					Rs.	Rs.	Rs.
S137	Supervisor	BPS-09	1	1	479,000		429,000
J056	Junior Technician (Radiology)	BPS-09	14	14	5,707,000		6,148,000
J048	Junior Technician (Medical)	BPS-09	72	72	29,704,000		31,513,000
J060	Junior Technician (Physiotherapy)	BPS-09	1	1	373,000		376,000
J047	Junior Technician (MCH)	BPS-09	3	3	1,119,000		1,326,000
J050	Junior Technician (Pathology)	BPS-09	7	7	2,573,000		2,381,000
J058	Junior Technician (Surgical)	BPS-09	19	19	6,995,000		9,107,000
J046	Junior Technician (Dental)	BPS-09	1	1	373,000		453,000
J049	Junior Technician (Nephrology/Urology)	BPS-09	6	6	2,408,000		3,183,000
J045	Junior Technician (Cardiology)	BPS-09	9	9	3,286,000		3,881,000
J057	Junior Technician (Sanitation)	BPS-09	1	1	536,000		553,000
J063	Junior Technician (Electro Medical)	BPS-09	2	2	720,000		661,000
B022	Boiler Technician	BPS-09	2	2	720,000		823,000
T016	Telephone Operator	BPS-07	2	2	1,161,000		955,000
R007	Record Keeper	BPS-06	1	1	315,000		332,000
A152	Autoclave Operator	BPS-06	1	1	315,000		393,000
L032	Lift Operator	BPS-05	7	7	2,195,000		2,281,000
P036	Plumber	BPS-05	2	2	555,000		577,000
A001	AC Mechanic	BPS-05	1	1	277,000		199,000
O006	Operator	BPS-05	11	11	4,194,000		3,881,000
D128	Driver	BPS-04	8	8	2,833,000		2,574,000
P036	Plumber	BPS-03	1	1	277,000		203,000
F006	Female Attendant	BPS-02	26	26	7,045,000		7,206,000
P024	Physiotheraper	BPS-02	2	2	608,000		717,000
M011	Mason	BPS-02	1	1	272,000		210,000
A148	Attendant	BPS-02	97	97	30,163,000		29,567,000
F018	Fitter	BPS-02	1	1	255,000		203,000
H027	Helper	BPS-02	2	2	510,000		406,000
G016	Guard	BPS-02	10	10	2,552,000		2,377,000
S009	Sanitary Worker	BPS-02	48	48	15,409,000		14,252,000
N004	Naib Qasid	BPS-02	4	4	890,000		1,561,000
C094	Cook	BPS-02	17	17	5,062,000		5,685,000
M005	Mali	BPS-02	2	2	315,000		612,000
T067	Technical Worker	BPS-02	7	7	1,240,000		1,518,000
S031	Security Guard	BPS-02	2	2	378,000		492,000
S009	Sanitary Worker	BPS-01	3	3	438,000		715,000
S031	Security Guard	BPS-01	3	3	578,000		501,000
A148	Attendant	BPS-01	3	3	712,000		591,000
A01152	Personal Pay				2,000		2,000
A012	TOTAL ALLOWANCES				248,855,000	313,036,000	320,305,000
A012-1	TOTAL REGULAR ALLOWANCES				247,655,000	311,836,000	319,105,000
A01201	Senior Post Allowance				75,000	68,000	75,000
A01202	House Rent Allowance				30,601,000	28,175,000	29,175,000
A01203	Conveyance Allowance				22,025,000	19,641,000	21,000,000
A01207	Washing Allowance				146,000	561,000	146,000
A01208	Dress Allowance				1,985,000	2,075,000	2,015,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A01211 Hill Allowance (Personal Allowance)			581,000	236,000	600,000
A01216 Qualification Allowance			2,580,000	3,232,000	3,480,000
A01226 Computer Allowance			9,000	18,000	18,000
A01217 Medical Allowance			13,352,000	11,679,000	12,700,000
A0122N Special Conveyance Allowance for Disabled Employees			72,000	236,000	236,000
A0124R Ad-hoc Relief Allowance 2022			37,503,000	30,344,000	32,000,000
A0124X Ad-hoc Relief Allowance 2023				99,378,000	99,378,000
A0122F Health Allowance			123,800,000	103,496,000	105,000,000
A01224 Entertainment Allowance			206,000	140,000	197,000
A01228 Orderly Allowance			1,260,000	945,000	1,000,000
A01251 Mess Allowance			6,120,000	5,642,000	6,000,000
A01252 Non-Practicing Allowance			5,208,000	4,186,000	4,500,000
A01254 Anesthesia Allowance			492,000	636,000	285,000
A01264 Technical Allowance			1,640,000	1,148,000	1,300,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A01277 Contingent Paid Staff		(04)	1,200,000	1,200,000	1,200,000
A03 TOTAL OPERATING EXPENSES			<u>259,846,000</u>	<u>257,646,000</u>	<u>259,846,000</u>
A032 TOTAL COMMUNICATION			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A03201 Postage & Telegraph			30,000	30,000	30,000
A03202 Telephone & Trunk Call			300,000	300,000	300,000
A033 TOTAL UTILITIES			<u>58,700,000</u>	<u>60,500,000</u>	<u>58,700,000</u>
A03301 Gas			2,500,000	4,300,000	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
A03305 POL for Generator			<u>7,150,000</u>	<u>7,150,000</u>	<u>7,150,000</u>
001 POL for Generator			7,150,000	7,150,000	7,150,000
A034 TOTAL OCCUPANCY COSTS			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A03403 Rent for Residential Buildings (Nursing Hostel)			750,000	750,000	750,000
A038 TOTAL TRANSPORTATION			<u>2,750,000</u>	<u>2,750,000</u>	<u>2,750,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
002 Gazetted			500,000	500,000	500,000
003 Non-Gazetted			300,000	300,000	300,000
A03807 POL			1,950,000	1,950,000	1,950,000
A039 TOTAL GENERAL			<u>197,316,000</u>	<u>193,316,000</u>	<u>197,316,000</u>
A03901 Stationery			600,000	600,000	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
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>85,930,000</u>	<u>81,930,000</u>	<u>85,930,000</u>
001 Purchase of Drugs & Medicines			50,000,000	50,000,000	50,000,000
002 Govt. Servants (Non Transferable)			15,000,000	15,000,000	15,000,000
003 Dialysis (Non Transferable)			5,000,000	1,000,000	5,000,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
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	2,630,000	2,630,000
016	Chemicals/Kits/X-Ray/Operation Theater		3,100,000	3,100,000	3,100,000
A03959	Stipend, Incentives, Awards & Allied Exp.		83,286,000	83,286,000	83,286,000
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)		23,700,000	23,700,000	23,700,000
A03970	Others		2,500,000	2,500,000	2,500,000
001	Others		500,000	500,000	500,000
022	Laundry System		500,000	500,000	500,000
023	Waste Management System		1,500,000	1,500,000	1,500,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		15,300,000	30,757,000	15,300,000
A09401	Medical/Surgical Equipment		13,300,000	28,757,000	13,300,000
001	Medical/Surgical Equipment (Non Transferable)		12,500,000	27,957,000	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
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		17,460,000	5,703,000	17,460,000
A13001	Transport		1,560,000	1,560,000	1,560,000
A13301	Buildings		1,000,000	1,000,000	1,000,000
A13101	Machinery/Equipment		14,900,000	3,143,000	14,900,000
GRAND TOTAL			895,733,000	939,558,000	968,716,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MZ0120 ABBAS INSTITUTE OF MEDICAL SCIENCES (AIMS) MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>477,651,000</u>	<u>468,939,000</u>	<u>551,408,000</u>
A011 TOTAL PAY	<u>401</u>	<u>402</u>	<u>281,347,000</u>	<u>229,237,000</u>	<u>303,296,000</u>
A01101 PAY OF OFFICERS	<u>155</u>	<u>162</u>	<u>191,645,000</u>	<u>148,406,000</u>	<u>205,257,000</u>
E030 Executive Director	BPS-20	1	1	2,802,000	2,882,000
S096 Specialist	BPS-20	2	2	4,961,000	5,122,000
P052 Principal Medical Officer	BPS-20	1	1	2,481,000	2,561,000
J005 Joint Executive Director	BPS-19	1	1	1,738,000	1,792,000
A019 Additional Principal Medical Officer	BPS-19	7	7	12,167,000	12,547,000
P051 Principal Dental Surgeon	BPS-19	1	1	1,738,000	1,792,000
P088 Pulmonologist/Chest Specialist	BPS-18	1	1	734,000	1,791,000
S096 Specialist	BPS-19	5	5	6,278,000	8,962,000
S054 Senior Medical Officer	BPS-18	13	13	22,555,000	23,217,000
U008 Urologist	BPS-18	2	2	2,444,000	3,572,000
M021 Medical Specialist	BPS-18	1	1	1,735,000	1,786,000
E035 Eye Specialist	BPS-18	1	1	1,735,000	1,786,000
E021 ENT Specialist	BPS-18	1	1	1,735,000	1,786,000
S145 Surgical Specialist	BPS-18	2	2	3,470,000	3,572,000
P096 Pediatric Surgeon	BPS-18	1	1	1,735,000	1,786,000
D065 Dermatologist	BPS-18	1	1	1,735,000	1,786,000
N013 Nephrologist	BPS-18	1	1	1,735,000	1,786,000
R003 Radiologist	BPS-18	1	1	1,735,000	1,786,000
G018 Gynecologist	BPS-18	1	1	1,735,000	1,786,000
S187 Senior Technologist (Cardiologist)	BPS-18	1	1	1,735,000	1,786,000
P008 Pathologist	BPS-18	1	1	1,735,000	1,786,000
A045 Anesthetist	BPS-18	2	2	3,470,000	3,572,000
S202 Senior Electro Medical Equipment Engir	BPS-18	1	1	1,735,000	1,786,000
P076 Psychiatrist	BPS-18	1	1	1,735,000	1,786,000
C060 Child Specialist	BPS-18	1	1	1,735,000	1,786,000
C007 Cardiologist	BPS-18	1	1	1,735,000	1,786,000
N025 Nursing Superintendent	BPS-18	1	1	1,735,000	1,786,000
O013 Orthopedic Surgeon	BPS-18	1	1	1,733,000	1,786,000
S101 Statistical Officer	BPS-17	1	1	1,221,000	1,262,000
T063 Technologist (Nephrology/Urology)	BPS-17	1	1	1,221,000	1,262,000
A100 Assistant Engineer	BPS-17	1	1	1,221,000	1,262,000
P025 Physiotherapist	BPS-17	2	0	2,443,000	
T047 Technologist (Physiotherapy)	BPS-17	0	2		2,525,000

KC21015**HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-24	2024-25	2023-24	2023-24	2024-25
					Rs.	Rs.	Rs.
D055	Deputy Nursing Superintendent	BPS-17	1	1	1,221,000		1,262,000
P092	Pharmacist/Drug Inspector	BPS-17	1	1	1,221,000		1,262,000
P077	Psychologist	BPS-17	1	1	1,221,000		1,262,000
E016	Electro Medical Engineer	BPS-17	1	1	1,221,000		1,262,000
M019	Medical Officer	BPS-17	18	18	21,986,000		22,724,000
D071	Dietician	BPS-17	1	1	1,221,000		1,262,000
S129	Superintendent	BPS-17	1	1	1,221,000		1,262,000
T056	Technologist (Medical)	BPS-17	0	1			862,000
T049	Technologist (Surgical)	BPS-17	1	1	1,221,000		1,262,000
T044	Technologist (Cardiology)	BPS-17	1	1	1,221,000		1,262,000
T059	Training Supervisor	BPS-17	1	1	1,221,000		1,262,000
L024	Legal Officer	BPS-17	0	1			352,000
A027	Admin. Officer	BPS-16	1	1	868,000		868,000
S062	Senior Scale Stenographer	BPS-16	1	1	868,000		868,000
S033	Security Officer	BPS-16	1	1	1,004,000		868,000
F033	Female Nurse/Warden	BPS-16	1	1	868,000		868,000
C117	Chief Technician (Surgical)	BPS-16	1	2	840,000		1,336,000
C111	Chief Technician (Pathology)	BPS-16	1	1	868,000		868,000
C116	Chief Technician (Radiology)	BPS-16	0	1			800,000
C107	Chief Technician (Cardiology)	BPS-16	0	1			800,000
C109	Chief Technician (Medical)	BPS-16	1	3	840,000		2,604,000
H004	Head Clerk	BPS-16	2	2	1,736,000		1,736,000
S098	Staff Nurse	BPS-16	60	60	52,076,000		52,076,000
A01151	PAY OF OTHER STAFF		<u>246</u>	<u>240</u>	<u>89,702,000</u>	<u>80,831,000</u>	<u>98,039,000</u>
S159	Senior Technician (Surgical)	BPS-14	2	2	1,275,000		1,253,000
S157	Senior Technician (Pathology)	BPS-14	1	1	638,000		627,000
S163	Senior Technician (Cardiology)	BPS-14	1	1	630,000		627,000
S156	Senior Technician (Medical)	BPS-14	0	7			3,600,000
S158	Senior Technician (Radiology)	BPS-14	0	1			600,000
S102	Stenographer	BPS-14	3	3	1,850,000		1,880,000
S042	Senior Clerk	BPS-14	3	3	1,913,000		1,880,000
S124	Sub-Engineer	BPS-14	1	1	638,000		627,000
T058	Technician (Radiology)	BPS-12	3	2	1,257,000		872,000
T043	Technician (Surgical)	BPS-12	1	4	600,000		1,744,000
T037	Technician (Cardiology)	BPS-12	1	2	600,000		850,000
T039	Technician (MCH)	BPS-12	1	1	556,000		436,000
T040	Technician (Medical)	BPS-12	1	5	1,200,000		3,600,000
T053	Technician (Pathology)	BPS-12	1	2	600,000		872,000
T041	Technician (Physiotherapy)	BPS-12	0	1			400,000
T054	Technician (Nephrology/Urology)	BPS-12	0	1			400,000
M075	Medical Storekeeper	BPS-12	2	2	900,000		872,000
E017	Electro medical Technician	BPS-12	1	1	556,000		436,000

KC21015**HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-24	2024-25	2023-24	2023-24	2024-25
					Rs.	Rs.	Rs.
J016	Junior Clerk	BPS-11	4	4	2,001,000		1,624,000
J058	Junior Technician (Surgical)	BPS-09	18	14	6,055,000		5,605,000
J050	Junior Technician (Pathology)	BPS-09	8	7	3,261,000		2,800,000
J048	Junior Technician (Medical)	BPS-09	43	29	16,641,000		11,611,000
J047	Junior Technician (MCH)	BPS-09	1	1	466,000		400,000
J045	Junior Technician (Cardiology)	BPS-09	4	2	1,700,000		802,000
J056	Junior Technician (Radiology)	BPS-09	6	5	2,795,000		2,000,000
J060	Junior Technician (Physiotherapy)	BPS-09	2	1	932,000		400,000
J075	Junior Technician (Nephrology)	BPS-09	1	3	466,000		1,200,000
J076	Junior Technician (Dialysis/Urology)	BPS-09	2	0	932,000		
J046	Junior Technician (Dental)	BPS-09	1	1	466,000		400,000
J079	Junior Medical Storekeeper	BPS-09	2	2	932,000		801,000
J070	Junior Electro Medical Technician	BPS-09	2	2	932,000		801,000
J087	Junior Technician Urology	BPS-09	1	0	466,000		
A166	Audiology Technician	BPS-09	1	1	466,000		400,000
N028	Neuro OT Technician	BPS-09	1	1	466,000		400,000
O006	Operator	BPS-05	3	3	985,000		942,000
R006	Receptionist	BPS-05	1	1	328,000		314,000
I002	Imam Masjid	BPS-05	1	1	328,000		314,000
P036	Plumber	BPS-05	1	1	328,000		314,000
M002	Machine Operator	BPS-04	1	1	284,000		301,000
D128	Driver	BPS-04	8	8	2,461,000		2,411,000
F006	Female Attendant	BPS-02	7	7	1,761,000		2,101,000
A148	Attendant	BPS-02	23	23	5,787,000		6,904,000
C094	Cook	BPS-02	10	10	2,516,000		3,002,000
M011	Mason	BPS-02	1	1	252,000		300,000
N004	Naib Qasid	BPS-02	4	4	1,147,000		1,201,000
A170	Aya	BPS-02	2	2	503,000		600,000
H027	Helper	BPS-02	4	4	1,006,000		1,201,000
S031	Security Guard	BPS-02	16	16	4,025,000		4,803,000
M005	Mali	BPS-02	3	3	755,000		901,000
T067	Technical Worker	BPS-02	4	4	1,006,000		1,201,000
S009	Sanitary Worker	BPS-02	20	20	5,032,000		6,004,000
S009	Sanitary Worker	BPS-01	3	3	5,032,000		6,004,000
S031	Security Guard	BPS-01	3	3	775,000		4,803,000
D002	Dai	BPS-01	7	7	1,500,000		2,098,000
A148	Attendant	BPS-01	5	5	1,700,000		1,499,000
A01152	Personal Pay				1,000		1,000
A012	TOTAL ALLOWANCES				196,304,000	239,702,000	248,112,000
A012-1	TOTAL REGULAR ALLOWANCES				170,204,000	213,602,000	222,012,000
A01201	Senior Post Allowance				45,000	30,000	45,000
A01202	House Rent Allowance				20,901,000	19,337,000	20,900,000

KC21015
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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A01203	Conveyance Allowance		15,898,000	14,346,000	15,898,000
A01207	Washing Allowance		30,000	31,000	30,000
A01208	Dress Allowance		1,650,000	1,596,000	1,650,000
A01211	Hill Allowance (Personal Allowance)		200,000	93,000	200,000
A01216	Qualification Allowance		840,000	2,448,000	1,620,000
A01217	Medical Allowance		15,600,000	8,091,000	9,200,000
A01224	Entertainment Allowance		119,000	63,000	119,000
A01228	Orderly Allowance		714,000	630,000	714,000
A0122F	Health Allowance		79,000,000	68,729,000	69,000,000
A0122N	Special Conveyance Allowance for Disabled Employees		250,000	122,000	200,000
A0124R	Ad-hoc Relief Allowance 2022		22,788,000	20,182,000	21,500,000
A0124X	Ad-hoc Relief Allowance 2023			67,150,000	70,000,000
A01251	Mess Allowance		5,467,000	5,054,000	5,100,000
A01252	Non-Practicing Allowance		4,866,000	3,947,000	4,000,000
A01254	Anesthesia Allowance		600,000	516,000	600,000
A01264	Technical Allowance		1,236,000	1,237,000	1,236,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>26,100,000</u>	<u>26,100,000</u>	<u>26,100,000</u>
A01277	Contingent Paid Staff	(87)	26,100,000	26,100,000	26,100,000
A03	TOTAL OPERATING EXPENSES		<u>330,679,000</u>	<u>345,479,000</u>	<u>330,679,000</u>
A032	TOTAL COMMUNICATION		<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03201	Postage & Telegraph		50,000	50,000	50,000
A03202	Telephone & Trunk Call		500,000	500,000	500,000
A033	TOTAL UTILITIES		<u>62,650,000</u>	<u>66,650,000</u>	<u>62,650,000</u>
A03302	Water		250,000	250,000	250,000
A03303	Electricity		60,000,000	64,000,000	60,000,000
A03304	Hot & Cold Weather Charges		100,000	100,000	100,000
A03305	POL for Generator		<u>2,300,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
001	POL for Generator		2,300,000	2,300,000	2,300,000
A034	TOTAL OCCUPANCY COSTS		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03403	Rent for Residential Buildings	(Nursing Hostel)	700,000	700,000	700,000
A038	TOTAL TRANSPORTATION		<u>3,700,000</u>	<u>3,200,000</u>	<u>3,700,000</u>
A03805	Travelling Allowance		<u>1,100,000</u>	<u>600,000</u>	<u>1,100,000</u>
002	Gazetted		800,000	300,000	800,000
003	Non-Gazetted		300,000	300,000	300,000
A03807	POL		2,600,000	2,600,000	2,600,000
A039	TOTAL GENERAL		<u>263,079,000</u>	<u>274,379,000</u>	<u>263,079,000</u>
A03901	Stationery		1,200,000	1,200,000	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

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>134,180,000</u>	<u>146,480,000</u>	<u>134,180,000</u>
001 Purchase of Drugs & Medicines			60,000,000	60,000,000	60,000,000
002 Govt. Servants (Non Transferable)			15,000,000	15,000,000	15,000,000
003 Dialysis (Non Transferable)			25,000,000	29,700,000	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	22,600,000	20,000,000
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	600,000	600,000
015 Oxygen			7,580,000	12,580,000	7,580,000
A03972 Expenditure on Diet for Patients (Non Transferable)			31,600,000	31,600,000	31,600,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>89,999,000</u>	<u>89,999,000</u>	<u>89,999,000</u>
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
A03970 Others			<u>5,000,000</u>	<u>4,000,000</u>	<u>5,000,000</u>
001 Others			2,500,000	2,500,000	2,500,000
022 Laundry System			1,000,000	1,000,000	1,000,000
023 Waste Management System			1,500,000	500,000	1,500,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainment Charges			100,000	100,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>16,000,000</u>	<u>5,000,000</u>	<u>16,000,000</u>
A09401 Medical/Surgical Equipment (Non Transferable)			15,000,000	4,000,000	15,000,000
A09413 Beds & Utensils (Non Transferable)			1,000,000	1,000,000	1,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>12,430,000</u>	<u>12,430,000</u>	<u>12,431,000</u>
A13001 Transport			2,600,000	2,600,000	2,600,000
A13199 Repair and Maintenance of Others- Dialysis			0	0	1,000
A13101 Machinery/Equipment			6,830,000	6,030,000	6,830,000
A13301 Buildings			3,000,000	3,800,000	3,000,000
GRAND TOTAL			<u>836,860,000</u>	<u>831,948,000</u>	<u>910,618,000</u>

KC21015**HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MZ0895 CARDIC SURGERY HOSPITAL MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>98,194,000</u>	<u>95,977,000</u>	<u>117,934,000</u>
A011 TOTAL PAY	<u>104</u>	<u>111</u>	<u>42,155,000</u>	<u>38,574,000</u>	<u>54,326,000</u>
A01101 PAY OF OFFICERS	<u>59</u>	<u>64</u>	<u>30,792,000</u>	<u>28,382,000</u>	<u>41,006,000</u>
M072 Medical Superintendent/Chief Cardiologist	BPS-19	1	1	1,734,000	1,793,000
D054 Deputy Medical Superintendent	BPS-18	1	1	759,000	1,164,000
I029 Intro Fissional Cardiologist	BPS-18	1	1	759,000	3,262,000
C007 Cardiologist	BPS-18	3	3	1,015,000	2,589,000
C154 Cardic Surgeon	BPS-18	1	1	759,000	764,000
C155 Cardic Surgeon (Contract)	BPS-18	1	1	759,000	764,000
A045 Anesthetist	BPS-18	1	1	759,000	764,000
I034 Interventional Cardiologist	BPS-18	0	2		1,432,000
R003 Radiologist	BPS-18	0	1		716,000
P008 Pathologist	BPS-18	0	1		716,000
P098 Professionist	BPS-17	1	1	602,000	653,000
M019 Medical Officer	BPS-17	8	8	5,599,000	5,422,000
M073 Medical Officer Cardic Surgery	BPS-17	4	4	2,410,000	2,547,000
M074 Medical Officer Anesthesia	BPS-17	3	3	2,053,000	2,023,000
D055 Deputy Nursing Superintendent	BPS-17	0	1		1,350,000
C109 Chief Technician (Medical)	BPS-16	0	1		524,000
H015 Head Nurse	BPS-17	2	1	1,205,000	1,350,000
S098 Staff Nurse	BPS-16	30	30	11,624,000	12,413,000
S226 Sacurb Nurse	BPS-16	2	2	755,000	760,000
A01151 PAY OF OTHER STAFF		<u>45</u>	<u>47</u>	<u>11,363,000</u>	<u>10,192,000</u>
S042 Senior Clerk	BPS-14	1	1	490,000	512,000
S102 Stenographer	BPS-14	2	2	603,000	816,000
S156 Senior Technician (Medical)	BPS-14	0	1		400,000
S163 Senior Technician (Cardiology)	BPS-14	0	1		400,000
T040 Technician (Medical)	BPS-12	0	1		340,000
T043 Technician (Surgical)	BPS-12	0	1		340,000
T037 Technician (Cardiology)	BPS-12	0	1		340,000
J016 Junior Clerk	BPS-11	1	1	357,000	380,000
O035 Oxygen Plant Assistant	BPS-11	0	3		900,000
S113 Storekeeper	BPS-11	1	1	247,000	361,000
J050 Junior Technician (Pathology)	BPS-09	3	3	690,000	947,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-24	2024-25	2023-24	2023-24	2024-25
					Rs.	Rs.	Rs.
J056	Junior Technician (Radiology)	BPS-09	3	3	690,000		691,000
J085	Junior Cardiology/Cath Lab Tech	BPS-09	10	0	2,828,000		
J048	Junior Technician (Medical)	BPS-09	10	7	2,293,000		2,000,000
J045	Junior Technician (Cardiology)	BPS-09	0	12			2,850,000
J058	Junior Technician (Surgical)	BPS-09	0	3			750,000
O030	Operation Theater Assistant	BPS-09	4	0	917,000		
E047	Echo Technician	BPS-09	2	0	459,000		
E048	ETT Technician	BPS-09	2	0	459,000		
C156	CSSD Assistant	BPS-09	2	2	459,000		317,000
R006	Receptionist	BPS-05	2	2	478,000		582,000
G008	Generator Operator	BPS-05	2	2	393,000		394,000
A012	TOTAL ALLOWANCES				<u>56,039,000</u>	<u>57,403,000</u>	<u>63,608,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,239,000</u>	<u>40,603,000</u>	<u>46,808,000</u>
A01202	House Rent Allowance				4,623,000	4,044,000	4,600,000
A01203	Conveyance Allowance				4,333,000	3,045,000	3,500,000
A01207	Washing Allowance				1,000	0	1,000
A01216	Qualification Allowance				540,000	448,000	500,000
A01208	Dress Allowance				960,000	478,000	500,000
A01217	Medical Allowance				1,842,000	1,630,000	1,800,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0124R	Ad-hoc Relief Allowance 2022				6,046,000	3,507,000	4,500,000
A0124X	Ad-hoc Relief Allowance 2023					10,398,000	12,000,000
A0122F	Health Allowance				15,559,000	13,539,000	15,000,000
A01251	Mess Allowance				2,880,000	1,500,000	2,000,000
A01252	Non-Practicing Allowance				2,448,000	2,008,000	2,400,000
A01254	Anesthesia Allowance				1,000	0	1,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>16,800,000</u>	<u>16,800,000</u>	<u>16,800,000</u>
A01277	Contingent Paid Staff			(56)	16,800,000	16,800,000	16,800,000
A03	TOTAL OPERATING EXPENSES				<u>60,345,000</u>	<u>70,845,000</u>	<u>60,345,000</u>
A032	TOTAL COMMUNICATION				<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03201	Postage & Telegraph				50,000	50,000	50,000
A03202	Telephone & Trunk Call				300,000	300,000	300,000
A033	TOTAL UTILITIES				<u>7,500,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
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				1,300,000	1,300,000	1,300,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>825,000</u>	<u>825,000</u>	<u>825,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002 Gazetted			300,000	300,000	300,000
003 Non-Gazetted			200,000	200,000	200,000
A03807 POL			325,000	325,000	325,000
A039 TOTAL GENERAL			<u>51,670,000</u>	<u>62,170,000</u>	<u>51,670,000</u>
A03901 Stationery			360,000	360,000	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
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>48,500,000</u>	<u>52,000,000</u>	<u>48,500,000</u>
001 Purchase of Drugs & Medicines			25,000,000	25,000,000	25,000,000
002 Govt. Servants (Non Transferable)			5,000,000	2,000,000	5,000,000
015 Oxygen			3,000,000	9,500,000	3,000,000
016 Chemicals/Kits/X-Ray/Operation Theater			15,500,000	15,500,000	15,500,000
A03970 Others			<u>1,700,000</u>	<u>3,200,000</u>	<u>1,700,000</u>
001 Others			200,000	2,200,000	200,000
022 Laundry System			500,000	500,000	500,000
023 Waste Management System			1,000,000	500,000	1,000,000
A03972 Expenditure on Diet for Patients (Non Transferable)			100,000	5,600,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>6,000,000</u>	<u>33,156,000</u>	<u>6,000,000</u>
A09401 Medical/Surgical Equipment			<u>1,000,000</u>	<u>5,156,000</u>	<u>1,000,000</u>
001 Medical/Surgical Equipment (Non Transferable)			1,000,000	5,156,000	1,000,000
A09407 Specific Consumables			2,000,000	25,000,000	2,000,000
A09413 Beds & Utensils (Non Transferable)			3,000,000	3,000,000	3,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>5,390,000</u>	<u>1,390,000</u>	<u>5,390,000</u>
A13001 Transport			390,000	390,000	390,000
A13101 Machinery/Equipment			5,000,000	1,000,000	5,000,000
GRAND TOTAL			<u>169,929,000</u>	<u>201,368,000</u>	<u>189,669,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MZ0121 CENTRAL BLOOD TRANSFUSION SERVICE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,229,000</u>	<u>13,801,000</u>	<u>17,119,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>8,534,000</u>	<u>7,715,000</u>	<u>8,809,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,678,000</u>	<u>2,867,000</u>	<u>3,797,000</u>
P062 Programme Manager STB/Dy. Dir. BPS-18	1	1	1,807,000		1,858,000
H004 Head Clerk BPS-16	1	1	961,000		988,000
S098 Staff Nurse BPS-16	1	1	910,000		951,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>4,856,000</u>	<u>4,848,000</u>	<u>5,012,000</u>
S102 Stenographer BPS-14	1	1	542,000		563,000
J050 Junior Technician (Pathology) BPS-09	6	6	2,333,000		2,417,000
J079 Junior Medical Storekeeper BPS-09	1	1	419,000		432,000
D128 Driver BPS-04	1	1	354,000		363,000
A148 Attendant BPS-02	2	2	630,000		645,000
N004 Naib Qasid BPS-02	1	1	289,000		296,000
S009 Sanitary Worker BPS-02	1	1	289,000		296,000
A012 TOTAL ALLOWANCES			<u>5,695,000</u>	<u>6,086,000</u>	<u>8,310,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,695,000</u>	<u>6,086,000</u>	<u>8,310,000</u>
A01202 House Rent Allowance			624,000	520,000	644,000
A01203 Conveyance Allowance			432,000	391,000	432,000
A01207 Washing Allowance			5,000	2,000	5,000
A01208 Dress Allowance			18,000	22,000	18,000
A01211 Hill Allowance (Personal Allowance)			3,000	2,000	3,000
A01217 Medical Allowance			313,000	271,000	313,000
A0124R Ad-hoc Relief Allowance 2022			1,182,000	632,000	939,000
A0124X Ad-hoc Relief Allowance 2023				2,230,000	2,838,000
A0122F Health Allowance			3,046,000	1,944,000	3,046,000
A01251 Mess Allowance			72,000	72,000	72,000
A03 TOTAL OPERATING EXPENSES			<u>5,640,000</u>	<u>815,000</u>	<u>5,640,000</u>
A032 TOTAL COMMUNICATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>4,560,000</u>	<u>230,000</u>	<u>4,560,000</u>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			4,000,000		4,000,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A03305 POL for Generator			<u>500,000</u>	<u>170,000</u>	<u>500,000</u>
001 POL for Generator			500,000	170,000	500,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>670,000</u>	<u>85,000</u>	<u>670,000</u>
A03805 Travelling Allowance			<u>85,000</u>	<u>0</u>	<u>85,000</u>
002 Gazetted			50,000		50,000
003 Non-Gazetted			35,000		35,000
A03807 POL			585,000	85,000	585,000
A039 TOTAL GENERAL			<u>360,000</u>	<u>450,000</u>	<u>360,000</u>
A03901 Stationery			180,000	180,000	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			100,000	190,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>5,000,000</u>	<u>5,500,000</u>	<u>5,000,000</u>
A09407 Specific Consumables			5,000,000	5,500,000	5,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,825,000</u>	<u>2,090,000</u>	<u>1,825,000</u>
A13001 Transport			325,000	425,000	325,000
A13101 Machinery/Equipment			1,000,000	1,000,000	1,000,000
A13301 Buildings			500,000	665,000	500,000
GRAND TOTAL			<u>26,694,000</u>	<u>22,206,000</u>	<u>29,584,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MZ0125 JINNAH DENTAL HOSPITAL MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>52,636,000</u>	<u>58,887,000</u>	<u>61,208,000</u>
A011 TOTAL PAY	<u>47</u>	<u>47</u>	<u>31,054,000</u>	<u>30,200,000</u>	<u>31,927,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>14,689,000</u>	<u>14,815,000</u>	<u>15,273,000</u>
E030 Executive Director	BPS-20	1	1	2,394,000	2,474,000
P051 Principal Dental Surgeon	BPS-19	2	2	3,630,000	3,739,000
S045 Senior Dental Surgeon	BPS-18	5	5	6,838,000	7,093,000
T065 Technologist (Dental)	BPS-17	1	1	961,000	1,074,000
H004 Head Clerk	BPS-16	1	1	866,000	893,000
A01151 PAY OF OTHER STAFF	<u>37</u>	<u>37</u>	<u>16,365,000</u>	<u>15,385,000</u>	<u>16,654,000</u>
S159 Senior Technician (Surgical)	BPS-14	1	1	740,000	761,000
S158 Senior Technician (Radiology)	BPS-14	1	1	740,000	716,000
S155 Senior Technician (Dental)	BPS-14	1	1	615,000	761,000
S102 Stenographer	BPS-14	1	1	615,000	636,000
S042 Senior Clerk	BPS-14	1	1	594,000	615,000
T038 Technician (Dental)	BPS-12	3	3	1,849,000	1,868,000
T058 Technician (Radiology)	BPS-12	1	1	616,000	633,000
J016 Junior Clerk	BPS-11	2	2	699,000	731,000
J046 Junior Technician (Dental)	BPS-09	7	7	2,581,000	2,652,000
J048 Junior Technician (Medical)	BPS-09	4	4	2,337,000	2,394,000
J079 Junior Medical Storekeeper	BPS-09	1	1	451,000	465,000
O006 Operator	BPS-06	1	1	204,000	198,000
O006 Operator	BPS-05	1	1	466,000	476,000
P036 Plumber	BPS-05	1	1	386,000	396,000
D128 Driver	BPS-04	2	2	642,000	660,000
T067 Technical Worker	BPS-02	1	1	314,000	321,000
A148 Attendant	BPS-02	1	1	192,000	197,000
N004 Naib Qasid	BPS-02	2	2	655,000	669,000
M005 Mali	BPS-02	2	2	725,000	549,000
S009 Sanitary Worker	BPS-02	2	2	588,000	593,000
S031 Security Guard	BPS-02	1	1	356,000	363,000
A012 TOTAL ALLOWANCES			<u>21,582,000</u>	<u>28,687,000</u>	<u>29,281,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,682,000</u>	<u>27,787,000</u>	<u>28,381,000</u>
A01201 Senior Post Allowance			15,000	0	15,000
A01202 House Rent Allowance			2,276,000	2,212,000	2,241,000
A01203 Conveyance Allowance			1,504,000	1,481,000	1,500,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000
A01211 Hill Allowance (Personal Allowance)			50,000	31,000	48,000
A01216 Qualification Allowance			60,000	144,000	120,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A01217 Medical Allowance			1,017,000	998,000	999,000
A0124R Ad-hoc Relief Allowance 2022			4,308,000	2,854,000	2,911,000
A0124X Ad-hoc Relief Allowance 2023				9,571,000	9,754,000
A0122F Health Allowance			10,297,000	9,691,000	9,900,000
A01224 Entertainment Allowance			19,000	19,000	19,000
A01228 Orderly Allowance			210,000	210,000	210,000
A01252 Non-Practicing Allowance			912,000	562,000	650,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A01277 Contingent Paid Staff		(03)	900,000	900,000	900,000
A03 TOTAL OPERATING EXPENSES			<u>17,230,000</u>	<u>17,230,000</u>	<u>17,230,000</u>
A032 TOTAL COMMUNICATION			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>3,720,000</u>	<u>3,720,000</u>	<u>3,720,000</u>
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
A03305 POL for Generator			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL for Generator			600,000	600,000	600,000
A038 TOTAL TRANSPORTATION			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
002 Gazetted			400,000	400,000	400,000
003 Non-Gazetted			200,000	200,000	200,000
A03807 POL			650,000	650,000	650,000
A039 TOTAL GENERAL			<u>12,150,000</u>	<u>12,150,000</u>	<u>12,150,000</u>
A03901 Stationery			240,000	240,000	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
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>11,100,000</u>	<u>11,100,000</u>	<u>11,100,000</u>
001 Purchase of Drugs & Medicines			8,000,000	8,000,000	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			500,000	500,000	500,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A09401 Medical/Surgical Equipment (Non Transferable)			2,500,000	2,500,000	2,500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,080,000</u>	<u>3,080,000</u>	<u>3,080,000</u>
A13001 Transport			780,000	780,000	780,000
A13101 Machinery/Equipment			1,500,000	1,500,000	1,500,000
A13301 Buildings			800,000	800,000	800,000
GRAND TOTAL			<u>75,446,000</u>	<u>81,697,000</u>	<u>84,018,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MZ0649 CHEST DISEASES HOSPITAL HILL (CHAMNKOT)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>41,685,000</u>	<u>43,532,000</u>	<u>46,669,000</u>
A011 TOTAL PAY	<u>65</u>	<u>65</u>	<u>24,904,000</u>	<u>22,532,000</u>	<u>24,465,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>5,923,000</u>	<u>4,518,000</u>	<u>5,783,000</u>
M022 Medical Superintendent	BPS-18	1	1	1,424,000	1,475,000
C020 Chest Specialist	BPS-18	1	1	913,000	913,000
S054 Senior Medical Officer	BPS-18	1	1	913,000	913,000
M019 Medical Officer	BPS-17	2	2	1,697,000	1,779,000
H004 Head Clerk	BPS-16	1	1	976,000	703,000
A01151 PAY OF OTHER STAFF	<u>59</u>	<u>59</u>	<u>18,981,000</u>	<u>18,014,000</u>	<u>18,682,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	735,000	782,000
S042 Senior Clerk	BPS-14	1	1	531,000	531,000
T040 Technician (Medical)	BPS-12	1	1	610,000	623,000
J016 Junior Clerk	BPS-11	2	2	636,000	668,000
J056 Junior Technician (Radiology)	BPS-09	1	1	538,000	552,000
J048 Junior Technician (Medical)	BPS-09	4	4	1,573,000	1,628,000
J050 Junior Technician (Pathology)	BPS-09	1	1	395,000	409,000
J058 Junior Technician (Surgical)	BPS-09	1	1	409,000	424,000
J079 Junior Medical Storekeeper	BPS-09	2	2	1,001,000	634,000
O006 Operator	BPS-05	1	1	196,000	196,000
D128 Driver	BPS-04	3	3	817,000	842,000
F006 Female Attendant	BPS-02	4	4	920,000	738,000
A148 Attendant	BPS-02	14	14	3,548,000	3,615,000
N004 Naib Qasid	BPS-02	3	3	1,046,000	1,066,000
C094 Cook	BPS-02	3	3	991,000	1,013,000
M005 Mali	BPS-02	2	2	479,000	485,000
S031 Security Guard	BPS-02	3	3	1,073,000	904,000
T067 Technical Worker	BPS-02	5	5	1,633,000	1,682,000
S009 Sanitary Worker	BPS-02	7	7	1,850,000	1,890,000
A012 TOTAL ALLOWANCES			<u>16,781,000</u>	<u>21,000,000</u>	<u>22,204,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,781,000</u>	<u>21,000,000</u>	<u>22,204,000</u>
A01202 House Rent Allowance			1,850,000	1,182,000	1,409,000
A01203 Conveyance Allowance			1,606,000	1,425,000	1,660,000
A01207 Washing Allowance			13,000	11,000	13,000
A01208 Dress Allowance			13,000	11,000	13,000
A01210 Risk Allowance			14,000	0	63,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A01211 Hill Allowance (Personal Allowance)			93,000	24,000	52,000
A01216 Qualification Allowance			240,000	60,000	60,000
A01217 Medical Allowance			1,214,000	1,063,000	1,184,000
A0124R Ad-hoc Relief Allowance 2022			2,973,000	2,076,000	2,176,000
A0124X Ad-hoc Relief Allowance 2023				7,286,000	7,286,000
A0122F Health Allowance			8,525,000	7,574,000	8,000,000
A01252 Non-Practicing Allowance			240,000	288,000	288,000
A03 TOTAL OPERATING EXPENSES			<u>12,835,000</u>	<u>12,835,000</u>	<u>12,836,000</u>
A032 TOTAL COMMUNICATION			<u>515,000</u>	<u>515,000</u>	<u>515,000</u>
A03201 Postage & Telegraph			15,000	15,000	15,000
A03202 Telephone & Trunk Call			500,000	500,000	500,000
A033 TOTAL UTILITIES			<u>2,620,000</u>	<u>2,620,000</u>	<u>2,620,000</u>
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
A038 TOTAL TRANSPORTATION			<u>1,310,000</u>	<u>1,310,000</u>	<u>1,310,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
002 Gazetted			250,000	250,000	250,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			910,000	910,000	910,000
A039 TOTAL GENERAL			<u>8,390,000</u>	<u>8,390,000</u>	<u>8,391,000</u>
A03901 Stationery			180,000	180,000	180,000
A03902 Printing & Publication			0	0	1,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>5,750,000</u>	<u>5,750,000</u>	<u>5,750,000</u>
001 Purchase of Drugs & Medicines			5,000,000	5,000,000	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	100,000	100,000
016 Chemicals/Kits/X-Ray/Operation Theater			100,000	100,000	100,000
A03972 Expenditure on Diet for Patients (Non Transferable)			2,000,000	2,000,000	2,000,000
A03970 Others			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Others			150,000	150,000	150,000
022 Laundry System			100,000	100,000	100,000
023 Waste Management System			200,000	200,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A09413 Beds & Utensils (Non Transferable)			250,000	250,000	250,000
A09401 Medical/Surgical Equipment (Non Transferable)			400,000	400,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,030,000</u>	<u>1,030,000</u>	<u>1,030,000</u>
A13001 Transport			780,000	780,000	780,000
A13301 Buildings			200,000	200,000	200,000
A13101 Machinery/Equipment			50,000	50,000	50,000
GRAND TOTAL			<u>56,200,000</u>	<u>58,047,000</u>	<u>61,185,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MZ0129 IN-SERVICE TRAINING SCHOOL MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,114,000</u>	<u>10,559,000</u>	<u>11,907,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>6,013,000</u>	<u>5,610,000</u>	<u>6,253,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,227,000</u>	<u>3,718,000</u>	<u>4,415,000</u>
S054 Senior Medical Officer	BPS-18	1	1	1,015,000	1,066,000
H023 Health & Nutrition Officer	BPS-17	1	1	726,000	767,000
A053 Assistant	BPS-16	1	1	784,000	811,000
C009 Caretaker	BPS-16	1	1	648,000	676,000
S098 Staff Nurse	BPS-16	1	1	1,054,000	1,095,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,786,000</u>	<u>1,892,000</u>	<u>1,838,000</u>
J016 Junior Clerk	BPS-11	1	1	263,000	279,000
D128 Driver	BPS-04	1	1	204,000	212,000
A148 Attendant	BPS-02	1	1	321,000	328,000
N004 Naib Qasid	BPS-02	1	1	342,000	349,000
S009 Sanitary Worker	BPS-02	1	1	328,000	335,000
C094 Cook	BPS-02	1	1	328,000	335,000
A012 TOTAL ALLOWANCES			<u>4,101,000</u>	<u>4,949,000</u>	<u>5,654,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,101,000</u>	<u>4,949,000</u>	<u>5,654,000</u>
A01202 House Rent Allowance			477,000	395,000	477,000
A01203 Conveyance Allowance			441,000	332,000	441,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			32,000	18,000	32,000
A01211 Hill Allowance (Personal Allowance)			5,000	2,000	5,000
A01217 Medical Allowance			214,000	192,000	214,000
A0122F Health Allowance			1,916,000	1,659,000	1,800,000
A0124R Ad-hoc Relief Allowance 2022			828,000	500,000	571,000
A0124X Ad-hoc Relief Allowance 2023				1,677,000	1,926,000
A01251 Mess Allowance			90,000	78,000	90,000
A01252 Non-Practicing Allowance			96,000	96,000	96,000
A03 TOTAL OPERATING EXPENSES			<u>1,399,000</u>	<u>1,399,000</u>	<u>1,399,000</u>
A032 TOTAL COMMUNICATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
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
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
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
A038 TOTAL TRANSPORTATION			<u>820,000</u>	<u>820,000</u>	<u>820,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			100,000	100,000	100,000
A03807 POL			520,000	520,000	520,000
A039 TOTAL GENERAL			<u>294,000</u>	<u>294,000</u>	<u>294,000</u>
A03901 Stationery			84,000	84,000	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
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A13001 Transport			390,000	390,000	390,000
GRAND TOTAL			11,903,000	12,348,000	13,696,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MZ0127</u> <u>MALARIA CONTROL PROGRAMME</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>40,753,000</u>	<u>33,741,000</u>	<u>41,114,000</u>
A011 TOTAL PAY	<u>41</u>	<u>41</u>	<u>24,995,000</u>	<u>18,555,000</u>	<u>20,765,000</u>
A01101 PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>12,892,000</u>	<u>6,626,000</u>	<u>9,307,000</u>
D076 Director (Communicable Diseases) BPS-20	1	1	2,079,000		1,357,000
S065 Senior Scientific Officer BPS-18	1	1	1,786,000		763,000
S101 Statistical Officer BPS-17	1	1	1,098,000		1,139,000
A027 Admin. Officer BPS-17	1	1	1,095,000		1,221,000
S129 Superintendent BPS-17	1	1	1,057,000		1,180,000
T083 Technologist (CDC) BPS-17	1	1	1,098,000		934,000
C167 Chief Technician (CDC) BPS-16	1	1	1,035,000		380,000
A107 Assistant Entomologist BPS-16	1	1	1,035,000		380,000
S100 Statistical Assistant BPS-16	1	1	1,035,000		380,000
H004 Head Clerk BPS-16	1	1	787,000		841,000
S062 Senior Scale Stenographer BPS-16	1	1	787,000		732,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>12,103,000</u>	<u>11,929,000</u>	<u>11,458,000</u>
S042 Senior Clerk BPS-14	1	1	575,000		617,000
S233 Senior Technician (CDC) BPS-14	4	4	2,832,000		2,689,000
S046 Senior Draftsman BPS-11	1	1	575,000		608,000
J016 Junior Clerk BPS-11	2	2	686,000		749,000
J079 Junior Medical Storekeeper BPS-09	1	1	642,000		670,000
J090 Junior Technician (CDC) BPS-09	3	3	1,334,000		749,000
C072 Cold Chain Mechanic BPS-09	1	1	348,000		374,000
S074 Senior Vehicle Mechanic BPS-06	1	1	420,000		442,000
P082 Pump Operator BPS-05	1	1	350,000		368,000
O006 Operator BPS-05	1	1	558,000		215,000
D128 Driver BPS-04	4	4	1,310,000		1,368,000
A148 Attendant BPS-02	4	4	801,000		856,000
N004 Naib Qasid BPS-02	3	3	804,000		845,000
M005 Mali BPS-02	1	1	177,000		193,000
S031 Security Guard BPS-02	1	1	363,000		375,000
S009 Sanitary Worker BPS-02	1	1	328,000		340,000
A012 TOTAL ALLOWANCES			<u>15,758,000</u>	<u>15,186,000</u>	<u>20,349,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,758,000</u>	<u>15,186,000</u>	<u>20,349,000</u>
A01201 Senior Post Allowance			15,000	0	15,000
A01202 House Rent Allowance			1,588,000	1,257,000	1,400,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A01203	Conveyance Allowance		1,047,000	1,071,000	1,100,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A01211	Hill Allowance (Personal Allowance)		34,000	27,000	31,000
A01217	Medical Allowance		860,000	636,000	830,000
A0124R	Ad-hoc Relief Allowance 2022		3,443,000	1,522,000	1,800,000
A0124X	Ad-hoc Relief Allowance 2023			5,309,000	7,319,000
A0122F	Health Allowance		8,296,000	5,346,000	7,475,000
A01224	Entertainment Allowance		7,000	0	7,000
A01228	Orderly Allowance		210,000	0	210,000
A01252	Non-Practicing Allowance		240,000	0	144,000
A03	TOTAL OPERATING EXPENSES		<u>19,340,000</u>	<u>19,340,000</u>	<u>19,340,000</u>
A032	TOTAL COMMUNICATION		<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A03201	Postage & Telegraph		25,000	25,000	25,000
A03202	Telephone & Trunk Call		120,000	120,000	120,000
A033	TOTAL UTILITIES		<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A03303	Electricity		150,000	150,000	150,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A03305	POL for Generator		<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
006	Spray Machinery		200,000	200,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402	Rent for Office Buildings		600,000	600,000	600,000
A038	TOTAL TRANSPORTATION		<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A03805	Travelling Allowance		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
002	Gazetted		600,000	600,000	600,000
003	Non-Gazetted		500,000	500,000	500,000
A03807	POL		1,300,000	1,300,000	1,300,000
A039	TOTAL GENERAL		<u>15,775,000</u>	<u>15,775,000</u>	<u>15,775,000</u>
A03901	Stationery		360,000	360,000	360,000
A03902	Printing & Publication		150,000	150,000	150,000
A03906	Uniform & Liveries		15,000	15,000	15,000
A03927	Purchase of Drugs & Medicines (Non Transferable)		<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
001	Purchase of Drugs & Medicines		15,000,000	15,000,000	15,000,000
A03970	Others		250,000	250,000	250,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,140,000</u>	<u>1,140,000</u>	<u>1,140,000</u>
A13001	Transport		1,040,000	1,040,000	1,040,000
A13101	Machinery/Equipment		100,000	100,000	100,000
GRAND TOTAL			<u>61,233,000</u>	<u>54,221,000</u>	<u>61,594,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MZ0128 DISTRICT MALARIA CONTROL OFFICE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>56,951,000</u>	<u>59,650,000</u>	<u>69,457,000</u>
A011 TOTAL PAY	<u>73</u>	<u>73</u>	<u>33,544,000</u>	<u>30,491,000</u>	<u>35,942,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,970,000</u>	<u>2,287,000</u>	<u>4,427,000</u>
A016 Additional District Health Officer	BPS-18	1	1	1,577,000	1,732,000
T083 Technologist (CDC)	BPS-17	1	1	1,095,000	1,205,000
C167 Chief Technician (CDC)	BPS-16	1	1	649,000	745,000
H004 Head Clerk	BPS-16	1	1	649,000	745,000
A01151 PAY OF OTHER STAFF	<u>69</u>	<u>69</u>	<u>29,574,000</u>	<u>28,204,000</u>	<u>31,515,000</u>
S042 Senior Clerk	BPS-14	1	1	510,000	563,000
S233 Senior Technician (CDC)	BPS-14	6	6	4,369,000	5,057,000
T086 Technician (CDC)	BPS-12	11	11	7,125,000	7,645,000
J016 Junior Clerk	BPS-11	1	1	365,000	377,000
J090 Junior Technician (CDC)	BPS-09	35	35	13,105,000	13,657,000
J079 Junior Medical Storekeeper	BPS-09	1	1	436,000	453,000
J041 Junior Vehicle Mechanic	BPS-05	1	1	431,000	444,000
P082 Pump Operator	BPS-05	2	2	600,000	589,000
D128 Driver	BPS-04	3	3	793,000	832,000
A148 Attendant	BPS-02	3	3	634,000	683,000
N004 Naib Qasid	BPS-02	2	2	485,000	448,000
S031 Security Guard	BPS-02	2	2	428,000	453,000
S009 Sanitary Worker	BPS-02	1	1	293,000	314,000
A012 TOTAL ALLOWANCES			<u>23,407,000</u>	<u>29,159,000</u>	<u>33,515,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,007,000</u>	<u>26,759,000</u>	<u>31,115,000</u>
A01202 House Rent Allowance			1,845,000	1,893,000	1,895,000
A01203 Conveyance Allowance			2,079,000	2,006,000	2,079,000
A01207 Washing Allowance			4,000	5,000	4,000
A01208 Dress Allowance			4,000	5,000	4,000
A01211 Hill Allowance (Personal Allowance)			58,000	47,000	58,000
A01217 Medical Allowance			1,188,000	1,228,000	1,230,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	35,000	48,000
A0124R Ad-hoc Relief Allowance 2022			4,361,000	2,610,000	2,700,000
A0124X Ad-hoc Relief Allowance 2023				9,332,000	13,000,000
A0122F Health Allowance			11,347,000	9,598,000	10,000,000
A01233 Unattractive Area Allowance (Karnah Allow)			1,000	0	1,000
A01252 Non-Practicing Allowance			96,000	0	96,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A01277 Contingent Paid Staff		(08)	2,400,000	2,400,000	2,400,000
A03 TOTAL OPERATING EXPENSES			<u>4,244,000</u>	<u>4,244,000</u>	<u>4,244,000</u>
A032 TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>1,684,000</u>	<u>1,684,000</u>	<u>1,684,000</u>
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
A03305 POL for Generator			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
006 Spray Machinery			500,000	500,000	500,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402 Rent for Office Buildings			200,000	200,000	200,000
A038 TOTAL TRANSPORTATION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
002 Gazetted			400,000	400,000	400,000
003 Non-Gazetted			300,000	300,000	300,000
A03807 POL			1,300,000	1,300,000	1,300,000
A039 TOTAL GENERAL			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
A03901 Stationery			180,000	180,000	180,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>455,000</u>	<u>455,000</u>	<u>455,000</u>
A13001 Transport			455,000	455,000	455,000
GRAND TOTAL			<u>61,650,000</u>	<u>64,349,000</u>	<u>74,156,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>NM0123 DISTRICT HEADQUARTER HOSPITAL NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>165,094,000</u>	<u>142,687,000</u>	<u>166,051,000</u>
A011 TOTAL PAY	<u>190</u>	<u>190</u>	<u>94,076,000</u>	<u>77,642,000</u>	<u>92,256,000</u>
A01101 PAY OF OFFICERS	<u>63</u>	<u>63</u>	<u>56,915,000</u>	<u>42,253,000</u>	<u>54,117,000</u>
M022 Medical Superintendent	BPS-19	1	1	1,733,000	1,788,000
A019 Additional Principal Medical Officer	BPS-19	3	3	5,200,000	5,363,000
S096 Specialist	BPS-19	1	1	1,733,000	1,788,000
S145 Surgical Specialist	BPS-18	1	1	1,015,000	1,066,000
M021 Medical Specialist	BPS-18	1	1	861,000	913,000
E035 Eye Specialist	BPS-18	1	1	1,015,000	1,066,000
E021 ENT Specialist	BPS-18	1	1	1,015,000	1,066,000
C060 Child Specialist	BPS-18	1	1	861,000	913,000
M024 Medico Legal Surgeon	BPS-18	1	1	1,015,000	1,066,000
G018 Gynecologist	BPS-18	1	1	1,015,000	1,066,000
A045 Anesthetist	BPS-18	1	1	759,000	810,000
S054 Senior Medical Officer	BPS-18	5	5	5,074,000	5,330,000
P008 Pathologist	BPS-18	1	1	1,015,000	1,066,000
R003 Radiologist	BPS-18	1	1	1,015,000	1,066,000
M019 Medical Officer	BPS-17	6	6	4,147,000	4,392,000
D017 Dental Surgeon	BPS-17	1	1	1,095,000	1,136,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	972,000	1,013,000
P025 Physiotherapist	BPS-17	1	1	931,000	971,000
T046 Technologist (Pathology)	BPS-17	1	1	931,000	971,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	1,257,000	1,298,000
E037 Electro Medical Equip. Engineer	BPS-17	1	1	684,000	725,000
C109 Chief Technician (Medical)	BPS-16	2	2	1,677,000	1,731,000
S129 Superintendent	BPS-17	1	1	931,000	971,000
C084 Computer Operator	BPS-16	1	1	784,000	811,000
H004 Head Clerk	BPS-16	1	1	893,000	920,000
S098 Staff Nurse	BPS-16	26	26	19,287,000	14,811,000
A01151 PAY OF OTHER STAFF		<u>127</u>	<u>127</u>	<u>37,161,000</u>	<u>35,389,000</u>
S042 Senior Clerk	BPS-14	1	1	678,000	698,000
S102 Stenographer	BPS-14	1	1	427,000	448,000
M075 Medical Storekeeper	BPS-12	1	1	555,000	572,000
J016 Junior Clerk	BPS-11	1	1	263,000	279,000
J056 Junior Technician (Radiology)	BPS-09	6	6	2,119,000	2,199,000
J048 Junior Technician (Medical)	BPS-09	10	10	4,327,000	4,462,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-24	2024-25	2023-24	2023-24	2024-25
					Rs.	Rs.	Rs.
J050	Junior Technician (Pathology)	BPS-09	8	8	2,722,000		2,827,000
J045	Junior Technician (Cardiology)	BPS-09	2	2	667,000		693,000
J058	Junior Technician (Surgical)	BPS-09	10	10	3,319,000		3,449,000
J046	Junior Technician (Dental)	BPS-09	4	4	1,563,000		1,616,000
J047	Junior Technician (MCH)	BPS-09	2	2	537,000		563,000
J079	Junior Medical Storekeeper	BPS-09	2	2	783,000		810,000
O006	Operator	BPS-05	2	2	641,000		661,000
D128	Driver	BPS-04	3	3	860,000		886,000
F006	Female Attendant	BPS-02	6	6	1,575,000		1,612,000
C094	Cook	BPS-02	2	2	497,000		510,000
A148	Attendant	BPS-02	15	15	4,190,000		4,278,000
N004	Naib Qasid	BPS-02	3	3	893,000		912,000
T067	Technical Worker	BPS-02	2	2	521,000		533,000
S031	Security Guard	BPS-02	3	3	748,000		769,000
S009	Sanitary Worker	BPS-02	9	9	2,359,000		2,260,000
A148	Attendant	BPS-01	13	13	2,818,000		2,885,000
S031	Security Guard	BPS-01	6	6	1,188,000		1,228,000
F006	Female Attendant	BPS-01	3	3	650,000		666,000
C094	Cook	BPS-01	2	2	392,000		403,000
S009	Sanitary Worker	BPS-01	10	10	1,869,000		1,920,000
A012	TOTAL ALLOWANCES				<u>71,018,000</u>	<u>65,045,000</u>	<u>73,795,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>71,018,000</u>	<u>65,045,000</u>	<u>73,795,000</u>
A01202	House Rent Allowance				5,000,000	4,140,000	5,567,000
A01203	Conveyance Allowance				6,000,000	5,026,000	6,624,000
A01207	Washing Allowance				13,000	13,000	13,000
A01208	Dress Allowance				400,000	411,000	788,000
A01211	Hill Allowance (Personal Allowance)				79,000	23,000	65,000
A01226	Computer Allowance				9,000	0	9,000
A01216	Qualification Allowance				240,000	450,000	240,000
A01217	Medical Allowance				3,924,000	3,135,000	3,807,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	79,000	96,000
A0124R	Ad-hoc Relief Allowance 2022				12,884,000	5,802,000	5,900,000
A0124X	Ad-hoc Relief Allowance 2023					19,769,000	19,800,000
A0122F	Health Allowance				33,115,000	21,165,000	25,000,000
A01224	Entertainment Allowance				6,000	8,000	6,000
A01233	Unattractive Area Allowance (Karnah Allow)				700,000	525,000	600,000
A01239	Special Allowance				4,920,000	1,812,000	2,000,000
A01251	Mess Allowance				1,500,000	1,235,000	1,500,000
A01252	Non-Practicing Allowance				2,000,000	1,344,000	1,600,000
A01254	Anesthesia Allowance				180,000	108,000	180,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>30,185,000</u>	<u>30,185,000</u>	<u>30,185,000</u>
A032 TOTAL COMMUNICATION			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A03201 Postage & Telegraph			25,000	25,000	25,000
A03202 Telephone & Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>4,475,000</u>	<u>4,475,000</u>	<u>4,475,000</u>
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
A038 TOTAL TRANSPORTATION			<u>1,260,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			910,000	910,000	910,000
A03305 POL for Generator			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001 POL for Generator			650,000	650,000	650,000
A039 TOTAL GENERAL			<u>23,625,000</u>	<u>23,625,000</u>	<u>23,625,000</u>
A03901 Stationery			180,000	180,000	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
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>14,560,000</u>	<u>14,560,000</u>	<u>14,560,000</u>
001 Purchase of Drugs & Medicines			8,000,000	8,000,000	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	1,810,000	1,810,000
016 Chemicals/Kits/X-Ray/Operation Theater			550,000	550,000	550,000
A03972 Expenditure on Diet for Patients (Non Transferable)			7,900,000	7,900,000	7,900,000
A03970 Others			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Others			200,000	200,000	200,000
021 Oxygen					
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					

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,650,000</u>
A09413 Beds & Utensils (Non Transferable)			500,000	500,000	500,000
A09401 Medical/Surgical Equipment			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
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
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,660,000</u>	<u>2,660,000</u>	<u>2,660,000</u>
A13001 Transport			1,300,000	1,300,000	1,300,000
A13101 Machinery/Equipment			1,060,000	1,060,000	1,060,000
A13301 Buildings			300,000	300,000	300,000
GRAND TOTAL			<u>199,589,000</u>	<u>177,182,000</u>	<u>200,546,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>NM0017 TEHSIL HEADQUARTER HOSPITAL KEL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>73,736,000</u>	<u>74,001,000</u>	<u>81,577,000</u>
A011 TOTAL PAY	<u>89</u>	<u>89</u>	<u>42,267,000</u>	<u>39,662,000</u>	<u>43,248,000</u>
A01101 PAY OF OFFICERS	<u>27</u>	<u>27</u>	<u>21,129,000</u>	<u>18,931,000</u>	<u>21,918,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,136,000	2,300,000
M022 Medical Superintendent	BPS-18	1	1	1,219,000	1,270,000
M021 Medical Specialist	BPS-18	1	1	1,117,000	1,168,000
A045 Anesthetist	BPS-18	1	1	1,117,000	1,168,000
S145 Surgical Specialist	BPS-18	1	1	1,117,000	1,168,000
G018 Gynecologist	BPS-18	1	1	1,117,000	759,000
C060 Child Specialist	BPS-18	1	1	1,117,000	1,168,000
S054 Senior Medical Officer	BPS-18	3	3	3,351,000	2,834,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	602,000	643,000
M019 Medical Officer	BPS-17	5	5	3,299,000	3,258,000
H004 Head Clerk	BPS-16	1	1	839,000	866,000
S098 Staff Nurse	BPS-16	10	10	5,098,000	5,316,000
A01151 PAY OF OTHER STAFF		<u>62</u>	<u>62</u>	<u>21,138,000</u>	<u>20,731,000</u>
S042 Senior Clerk	BPS-14	1	1	490,000	510,000
T053 Technician (Pathology)	BPS-12	1	1	729,000	675,000
M075 Medical Storekeeper	BPS-12	1	1	484,000	497,000
J016 Junior Clerk	BPS-11	2	2	526,000	558,000
J048 Junior Technician (Medical)	BPS-09	10	10	4,580,000	4,719,000
J058 Junior Technician (Surgical)	BPS-09	3	3	884,000	923,000
J056 Junior Technician (Radiology)	BPS-09	1	1	609,000	624,000
J047 Junior Technician (MCH)	BPS-09	3	3	1,180,000	1,214,000
J079 Junior Medical Storekeeper	BPS-09	1	1	334,000	347,000
O006 Operator	BPS-05	2	2	792,000	812,000
D128 Driver	BPS-04	2	2	463,000	471,000
F006 Female Attendant	BPS-02	4	4	1,242,000	1,272,000
A148 Attendant	BPS-02	11	11	2,865,000	2,837,000
N004 Naib Qasid	BPS-02	4	4	1,232,000	1,032,000
C094 Cook	BPS-02	5	5	1,550,000	1,581,000
T067 Technical Worker	BPS-02	3	3	889,000	906,000
M005 Mali	BPS-02	1	1	331,000	339,000
S031 Security Guard	BPS-02	3	3	756,000	786,000
S009 Sanitary Worker	BPS-02	4	4	1,202,000	1,227,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>31,469,000</u>	<u>34,339,000</u>	<u>38,329,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,469,000</u>	<u>34,339,000</u>	<u>38,329,000</u>
A01202 House Rent Allowance			2,581,000	1,957,000	2,000,000
A01203 Conveyance Allowance			3,029,000	2,418,000	2,500,000
A01207 Washing Allowance			13,000	177,000	22,000
A01208 Dress Allowance			343,000	380,000	352,000
A01211 Hill Allowance (Personal Allowance)			17,000	17,000	19,000
A01217 Medical Allowance			1,711,000	1,454,000	1,600,000
A0122N Special Conveyance Allowance for Disabled Employees			74,000	104,000	144,000
A0124R Ad-hoc Relief Allowance 2022			5,901,000	2,934,000	3,000,000
A0124X Ad-hoc Relief Allowance 2023				10,207,000	10,690,000
A0122F Health Allowance			13,782,000	11,133,000	14,002,000
A01224 Entertainment Allowance			6,000	4,000	6,000
A01233 Unattractive Area Allowance (Karnah Allow)			255,000	124,000	200,000
A01239 Special Allowance			1,874,000	2,205,000	2,250,000
A01251 Mess Allowance			990,000	607,000	700,000
A01252 Non-Practicing Allowance			749,000	618,000	700,000
A01254 Anesthesia Allowance			144,000	0	144,000
A03 TOTAL OPERATING EXPENSES			<u>12,323,000</u>	<u>12,823,000</u>	<u>13,123,000</u>
A032 TOTAL COMMUNICATION			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>2,869,000</u>	<u>2,869,000</u>	<u>3,669,000</u>
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	820,000
A03305 POL for Generator			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
001 POL for Generator			325,000	325,000	325,000
A038 TOTAL TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
002 Gazetted			250,000	250,000	250,000
003 Non-Gazetted			100,000	100,000	100,000
A03807 POL			650,000	650,000	650,000
A039 TOTAL GENERAL			<u>8,374,000</u>	<u>8,874,000</u>	<u>8,374,000</u>
A03901 Stationery			144,000	144,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>6,800,000</u>	<u>6,800,000</u>	<u>6,800,000</u>
001 Purchase of Drugs & Medicines			4,500,000	4,500,000	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	150,000	150,000
016 Chemicals/Kits/X-Ray/Operation Theater			100,000	100,000	100,000
A03972 Expenditure on Diet for Patients (Non Transferable)			800,000	1,300,000	800,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Others			200,000	200,000	200,000
022 Laundry System			100,000	100,000	100,000
023 Waste Management System			200,000	200,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09413 Beds & Utensils (Non Transferable)			200,000	200,000	200,000
A09401 Medical/Surgical Equipment (Non Transferable)			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,080,000</u>
A13001 Transport			780,000	780,000	780,000
A13301 Buildings			100,000	100,000	100,000
A13101 Machinery/Equipment			200,000	200,000	200,000
GRAND TOTAL			<u>87,639,000</u>	<u>88,404,000</u>	<u>96,280,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MZ0866 TEHSIL HEADQUARTER HOSPITAL PATIKKA NASEERABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>39,261,000</u>	<u>34,524,000</u>	<u>39,077,000</u>
A011 TOTAL PAY	<u>30</u>	<u>30</u>	<u>18,283,000</u>	<u>15,174,000</u>	<u>18,283,000</u>
A01101 PAY OF OFFICERS	<u>14</u>	<u>14</u>	<u>13,699,000</u>	<u>10,172,000</u>	<u>13,699,000</u>
M022 Medical Superintendent	BPS-18	1	1	1,100,000	1,100,000
M021 Medical Specialist	BPS-18	1	1	1,612,000	1,612,000
A045 Anesthetist	BPS-18	1	1	1,216,000	1,216,000
S145 Surgical Specialist	BPS-18	1	1	1,509,000	1,509,000
G018 Gynecologist	BPS-18	1	1	1,356,000	1,356,000
M060 Medical Officer (Male)	BPS-17	2	2	2,163,000	2,163,000
M061 Medical Officer (Female)	BPS-17	1	1	1,164,000	1,164,000
D017 Dental Surgeon	BPS-17	1	1	671,000	671,000
M018 Medical Assistant	BPS-17	1	1	1,081,000	1,081,000
H004 Head Clerk	BPS-16	1	1	640,000	640,000
S098 Staff Nurse	BPS-16	3	3	1,187,000	1,187,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>4,584,000</u>	<u>5,002,000</u>	<u>4,584,000</u>
S102 Stenographer	BPS-14	1	1	292,000	292,000
J058 Junior Technician (Surgical)	BPS-09	2	2	541,000	541,000
J048 Junior Technician (Medical)	BPS-09	3	3	764,000	764,000
J050 Junior Technician (Pathology)	BPS-09	1	1	225,000	225,000
J047 Junior Technician (MCH)	BPS-09	1	1	532,000	532,000
J056 Junior Technician (Radiology)	BPS-09	1	1	157,000	157,000
J046 Junior Technician (Dental)	BPS-09	1	1	225,000	225,000
J088 Junior Technician (EPI)	BPS-09	1	1	330,000	330,000
O006 Operator	BPS-05	1	1	193,000	193,000
F006 Female Attendant	BPS-02	1	1	237,000	237,000
A148 Attendant	BPS-02	1	1	387,000	387,000
S031 Security Guard	BPS-01	1	1	405,000	405,000
S009 Sanitary Worker	BPS-01	1	1	296,000	296,000
A012 TOTAL ALLOWANCES			<u>20,978,000</u>	<u>19,350,000</u>	<u>20,794,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,378,000</u>	<u>15,750,000</u>	<u>17,194,000</u>
A01202 House Rent Allowance			853,000	983,000	853,000
A01203 Conveyance Allowance			1,137,000	1,064,000	1,137,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			90,000	92,000	90,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A01211 Hill Allowance (Personal Allowance)			10,000	4,000	10,000
A01216 Qualification Allowance			60,000	288,000	60,000
A01217 Medical Allowance			798,000	598,000	798,000
A0124R Ad-hoc Relief Allowance 2022			2,698,000	1,384,000	1,500,000
A0124X Ad-hoc Relief Allowance 2023				4,511,000	4,520,000
A0122F Health Allowance			9,756,000	4,667,000	6,000,000
A01239 Special Allowance			840,000	1,083,000	1,090,000
A01251 Mess Allowance			270,000	270,000	270,000
A01252 Non-Practicing Allowance			864,000	804,000	864,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>3,600,000</u>	<u>3,600,000</u>	<u>3,600,000</u>
A01277 Contingent Paid Staff		(12)	3,600,000	3,600,000	3,600,000
A03 TOTAL OPERATING EXPENSES			<u>11,119,000</u>	<u>11,119,000</u>	<u>11,119,000</u>
A032 TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			30,000	30,000	30,000
A03202 Telephone & Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>2,600,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
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
A03305 POL for Generator			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
001 POL for Generator			325,000	325,000	325,000
A038 TOTAL TRANSPORTATION			<u>870,000</u>	<u>870,000</u>	<u>870,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			520,000	520,000	520,000
A039 TOTAL GENERAL			<u>7,579,000</u>	<u>7,579,000</u>	<u>7,579,000</u>
A03901 Stationery			144,000	144,000	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
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>6,300,000</u>	<u>6,300,000</u>	<u>6,300,000</u>
001 Purchase of Drugs & Medicines			4,500,000	4,500,000	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	200,000	200,000
008 Laboratory Chemicals/Kit etc.			300,000	300,000	300,000
009 Epidemic Medicine			400,000	400,000	400,000
015 Oxygen			200,000	200,000	200,000
016 Chemicals/Kits/X-Ray/Operation Theater			250,000	250,000	250,000

KC21015**HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A03972 Expenditure on Diet for Patients (Non Transferable)			600,000	600,000	600,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Others			200,000	200,000	200,000
022 Laundry System			100,000	100,000	100,000
023 Waste Management System			100,000	100,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A09413 Beds & Utensils (Non Transferable)			250,000	250,000	250,000
A09401 Medical/Surgical Equipment			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
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
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A13001 Transport			520,000	520,000	520,000
A13101 Machinery/Equipment			200,000	200,000	200,000
GRAND TOTAL			<u>51,750,000</u>	<u>47,013,000</u>	<u>51,566,000</u>

KC21015**HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HT0153 DISTRICT HEADQUARTER HOSPITAL JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>166,904,000</u>	<u>162,062,000</u>	<u>168,222,000</u>
A011 TOTAL PAY	<u>191</u>	<u>191</u>	<u>88,200,000</u>	<u>82,787,000</u>	<u>88,725,000</u>
A01101 PAY OF OFFICERS	<u>75</u>	<u>75</u>	<u>58,665,000</u>	<u>49,395,000</u>	<u>56,851,000</u>
A019 Additional Principal Medical Officer	BPS-19	3	3	4,901,000	5,146,000
S096 Specialist	BPS-19	2	2	1,673,000	2,760,000
M022 Medical Superintendent	BPS-18	1	1	1,757,000	759,000
S045 Senior Dental Surgeon	BPS-18	1	1	718,000	759,000
C007 Cardiologist	BPS-18	1	1	1,143,000	1,219,000
E035 Eye Specialist	BPS-18	1	1	1,143,000	759,000
E021 ENT Specialist	BPS-18	1	1	1,245,000	1,322,000
A045 Anesthetist	BPS-18	1	1	734,000	810,000
S145 Surgical Specialist	BPS-18	1	1	718,000	759,000
G018 Gynecologist	BPS-18	1	1	785,000	861,000
S054 Senior Medical Officer	BPS-18	7	7	7,645,000	7,397,000
M021 Medical Specialist	BPS-18	1	1	716,000	964,000
R003 Radiologist	BPS-18	1	1	1,757,000	759,000
P008 Pathologist	BPS-18	1	1	836,000	913,000
C060 Child Specialist	BPS-18	1	1	1,348,000	1,424,000
M024 Medico Legal Surgeon	BPS-18	1	1	836,000	759,000
N013 Nephrologist	BPS-18	1	1	734,000	759,000
M019 Medical Officer	BPS-17	9	9	6,811,000	5,018,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	1,197,000	1,259,000
T065 Technologist (Dental)	BPS-17	1	1	622,000	684,000
T056 Technologist (Medical)	BPS-17	1	1	622,000	684,000
D055 Deputy Nursing Superintendent	BPS-17	2	2	2,620,000	1,985,000
P025 Physiotherapist	BPS-17	1	1	622,000	602,000
C109 Chief Technician (Medical)	BPS-16	1	1	853,000	678,000
H004 Head Clerk	BPS-16	2	2	1,271,000	1,297,000
S098 Staff Nurse	BPS-16	31	31	15,358,000	16,515,000
A01151 PAY OF OTHER STAFF		<u>116</u>	<u>116</u>	<u>29,535,000</u>	<u>33,392,000</u>
S042 Senior Clerk	BPS-14	1	1	541,000	630,000
T040 Technician (Medical)	BPS-12	1	1	667,000	675,000
S102 Stenographer	BPS-14	1	1	312,000	302,000
M075 Medical Storekeeper	BPS-12	1	1	632,000	658,000
J016 Junior Clerk	BPS-11	2	2	668,000	715,000
J048 Junior Technician (Medical)	BPS-09	4	4	2,057,000	1,940,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-24	2024-25	2023-24	2023-24	2024-25
					Rs.	Rs.	Rs.
J050	Junior Technician (Pathology)	BPS-09	5	5	1,777,000		1,918,000
J045	Junior Technician (Cardiology)	BPS-09	2	2	762,000		802,000
J058	Junior Technician (Surgical)	BPS-09	11	11	3,754,000		3,945,000
J047	Junior Technician (MCH)	BPS-09	2	2	1,003,000		1,047,000
J046	Junior Technician (Dental)	BPS-09	1	1	402,000		422,000
J079	Junior Medical Storekeeper	BPS-09	1	1	328,000		347,000
J056	Junior Technician (Radiology)	BPS-09	6	6	1,637,000		1,780,000
J049	Junior Technician (Nephrology/Urolo	BPS-09	3	3	669,000		688,000
O006	Operator	BPS-05	2	2	492,000		483,000
P036	Plumber	BPS-05	1	1	282,000		295,000
D128	Driver	BPS-04	4	4	1,032,000		1,080,000
F006	Female Attendant	BPS-02	1	1	248,000		259,000
A148	Attendant	BPS-02	11	11	1,189,000		2,545,000
N004	Naib Qasid	BPS-02	2	2	514,000		430,000
C094	Cook	BPS-02	2	2	521,000		540,000
T067	Technical Worker	BPS-02	2	2	398,000		418,000
M005	Mali	BPS-02	1	1	215,000		222,000
S031	Security Guard	BPS-02	1	1	194,000		201,000
S009	Sanitary Worker	BPS-02	6	6	1,344,000		1,412,000
S009	Sanitary Worker	BPS-01	13	13	2,505,000		2,493,000
F006	Female Attendant	BPS-01	5	5	916,000		955,000
T067	Technical Worker	BPS-01	1	1	184,000		191,000
C094	Cook	BPS-01	2	2	366,000		392,000
N004	Naib Qasid	BPS-01	2	2	366,000		382,000
A148	Attendant	BPS-01	13	13	2,414,000		2,514,000
S031	Security Guard	BPS-01	6	6	1,145,000		1,192,000
A01152	Personal Pay				1,000		1,000
A012	TOTAL ALLOWANCES				78,704,000	79,275,000	79,497,000
A012-1	TOTAL REGULAR ALLOWANCES				77,804,000	78,375,000	78,597,000
A01202	House Rent Allowance				5,807,000	5,063,000	5,070,000
A01203	Conveyance Allowance				6,999,000	5,610,000	5,700,000
A01207	Washing Allowance				15,000	2,000	4,000
A01208	Dress Allowance				616,000	586,000	576,000
A01211	Hill Allowance (Personal Allowance)				43,000	25,000	7,000
A01216	Qualification Allowance				900,000	575,000	600,000
A01217	Medical Allowance				10,163,000	3,344,000	3,400,000
A0122N	Special Conveyance Allowance for Disabled Employees				90,000	129,000	130,000
A0124R	Ad-hoc Relief Allowance 2022				10,878,000	7,341,000	7,500,000
A0124X	Ad-hoc Relief Allowance 2023					23,821,000	23,830,000
A0122F	Health Allowance				34,711,000	26,024,000	26,500,000
A01224	Entertainment Allowance				30,000	20,000	30,000
A01239	Special Allowance				1,900,000	1,946,000	1,320,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A01251	Mess Allowance		2,880,000	1,860,000	1,900,000
A01252	Non-Practicing Allowance		2,592,000	1,849,000	1,850,000
A01254	Anesthesia Allowance		180,000	180,000	180,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		900,000	900,000	900,000
A01277	Contingent Paid Staff	(03)	900,000	900,000	900,000
A03	TOTAL OPERATING EXPENSES		34,575,000	34,575,000	34,575,000
A032	TOTAL COMMUNICATION		180,000	180,000	180,000
A03201	Postage & Telegraph		30,000	30,000	30,000
A03202	Telephone & Trunk Call		150,000	150,000	150,000
A033	TOTAL UTILITIES		7,880,000	7,880,000	7,880,000
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
A03305	POL for Generator		455,000	455,000	455,000
001	POL for Generator		455,000	455,000	455,000
A038	TOTAL TRANSPORTATION		1,590,000	1,590,000	1,590,000
A03805	Travelling Allowance		550,000	550,000	550,000
002	Gazetted		300,000	300,000	300,000
003	Non-Gazetted		250,000	250,000	250,000
A03807	POL		1,040,000	1,040,000	1,040,000
A039	TOTAL GENERAL		24,925,000	24,925,000	24,925,000
A03901	Stationery		180,000	180,000	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
A03927	Purchase of Drugs & Medicines (Non Transferable)		15,810,000	15,810,000	15,810,000
001	Purchase of Drugs & Medicines		10,000,000	10,000,000	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	1,760,000	1,760,000
016	Chemicals/Kits/X-Ray/Operation Theater		500,000	500,000	500,000
A03972	Expenditure on Diet for Patients (Non Transferable)		7,900,000	7,900,000	7,900,000
A03970	Others		700,000	700,000	700,000
001	Others		200,000	200,000	200,000
022	Laundry System		200,000	200,000	200,000
023	Waste Management System		300,000	300,000	300,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A09413 Beds & Utensils (Non Transferable)			400,000	400,000	400,000
A09401 Medical/Surgical Equipment			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
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
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,660,000</u>	<u>2,660,000</u>	<u>2,660,000</u>
A13001 Transport			1,300,000	1,300,000	1,300,000
A13301 Buildings			300,000	300,000	300,000
A13101 Machinery/Equipment			1,060,000	1,060,000	1,060,000
GRAND TOTAL			<u>205,339,000</u>	<u>200,497,000</u>	<u>206,657,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BG0035 DISTRICT HEADQUARTER HOSPITAL BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>333,053,000</u>	<u>306,106,000</u>	<u>337,955,000</u>
A011 TOTAL PAY	<u>349</u>	<u>349</u>	<u>181,151,000</u>	<u>162,994,000</u>	<u>185,742,000</u>
A01101 PAY OF OFFICERS	<u>129</u>	<u>129</u>	<u>114,556,000</u>	<u>90,851,000</u>	<u>113,600,000</u>
S096 Specialist	BPS-20	2	2	3,824,000	3,824,000
P052 Principal Medical Officer	BPS-20	1	1	1,350,000	1,350,000
M022 Medical Superintendent	BPS-19	1	1	1,788,000	1,788,000
S096 Specialist	BPS-19	5	5	7,907,000	7,907,000
A019 Additional Principal Medical Officer	BPS-19	4	4	6,934,000	5,684,000
P051 Principal Dental Surgeon	BPS-19	1	1	1,571,000	1,571,000
D054 Deputy Medical Superintendent	BPS-18	1	1	1,511,000	1,511,000
S145 Surgical Specialist	BPS-18	2	2	2,285,000	2,285,000
M021 Medical Specialist	BPS-18	1	1	1,219,000	1,219,000
E035 Eye Specialist	BPS-18	1	1	1,188,000	1,168,000
C060 Child Specialist	BPS-18	1	1	1,190,000	1,190,000
G018 Gynecologist	BPS-18	2	2	2,490,000	2,490,000
M024 Medico Legal Surgeon	BPS-18	1	1	496,000	496,000
A045 Anesthetist	BPS-18	2	2	2,311,000	2,311,000
S054 Senior Medical Officer	BPS-18	10	10	9,997,000	10,311,000
E021 ENT Specialist	BPS-18	1	1	1,168,000	1,168,000
D065 Dermatologist	BPS-18	1	1	1,166,000	1,166,000
O013 Orthopedic Surgeon	BPS-18	1	1	1,219,000	1,219,000
C007 Cardiologist	BPS-18	1	1	1,186,000	1,186,000
S045 Senior Dental Surgeon	BPS-18	1	1	1,219,000	1,219,000
N025 Nursing Superintendent	BPS-18	1	1	1,219,000	1,219,000
P008 Pathologist	BPS-18	1	1	964,000	964,000
R003 Radiologist	BPS-18	1	1	1,190,000	1,190,000
S240 Senior Physiotherapist	BPS-18	1	1	726,000	931,000
P025 Physiotherapist	BPS-17	1	1	931,000	726,000
M019 Medical Officer	BPS-17	12	12	9,568,000	9,568,000
D017 Dental Surgeon	BPS-17	1	1	1,054,000	1,054,000
C132 Clinical Psychologist	BPS-17	1	1	849,000	849,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	1,218,000	1,218,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	726,000	726,000
T056 Technologist (Medical)	BPS-17	1	1	972,000	972,000
S129 Superintendent	BPS-17	1	1	1,049,000	1,049,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-24	2024-25	2023-24	2023-24	2024-25
					Rs.	Rs.	Rs.
M018	Medical Assistant	BPS-17	1	1	891,000		891,000
M014	Matron	BPS-17	1	1	1,218,000		1,218,000
S129	Superintendent	BPS-17	1	1	1,049,000		1,049,000
C084	Computer Operator	BPS-16	1	1	730,000		730,000
C035	Chief Electro Medical Technician	BPS-16	1	1	705,000		705,000
C109	Chief Technician (Medical)	BPS-16	1	1	947,000		947,000
C117	Chief Technician (Surgical)	BPS-16	1	1	893,000		893,000
C119	Chief Technician (Dental)	BPS-16	1	1	947,000		947,000
C116	Chief Technician (Radiology)	BPS-16	2	2	1,514,000		1,514,000
C111	Chief Technician (Pathology)	BPS-16	1	1	866,000		866,000
S100	Statistical Assistant	BPS-16	1	1	567,000		567,000
H004	Head Clerk	BPS-16	1	1	839,000		839,000
S098	Staff Nurse	BPS-16	53	53	30,905,000		30,905,000
A01151	PAY OF OTHER STAFF		<u>220</u>	<u>220</u>	<u>66,595,000</u>	<u>72,143,000</u>	<u>72,142,000</u>
S102	Stenographer	BPS-14	2	2	937,000		937,000
S159	Senior Technician (Surgical)	BPS-14	2	2	1,230,000		1,230,000
S164	Senior Technician (MCH)	BPS-14	1	1	766,000		766,000
S042	Senior Clerk	BPS-14	3	3	1,417,000		1,417,000
M075	Medical Storekeeper	BPS-12	1	1	536,000		536,000
T041	Technician (Physiotherapy)	BPS-12	1	1	572,000		572,000
T043	Technician (Surgical)	BPS-12	1	1	623,000		623,000
T053	Technician (Pathology)	BPS-12	2	2	1,451,000		1,451,000
T038	Technician (Dental)	BPS-12	1	1	641,000		641,000
T058	Technician (Radiology)	BPS-12	2	2	1,300,000		152,000
T040	Technician (Medical)	BPS-12	2	2	1,453,000		1,453,000
I002	Imam Masjid	BPS-12	1	1	606,000		606,000
J016	Junior Clerk	BPS-11	2	2	993,000		993,000
J058	Junior Technician (Surgical)	BPS-09	7	7	3,593,000		3,593,000
J048	Junior Technician (Medical)	BPS-09	14	14	6,800,000		7,539,000
J046	Junior Technician (Dental)	BPS-09	2	2	1,243,000		1,243,000
J047	Junior Technician (MCH)	BPS-09	3	3	1,747,000		1,747,000
J049	Junior Technician (Nephrology/Urology)	BPS-09	2	2	707,000		707,000
J050	Junior Technician (Pathology)	BPS-09	10	10	5,576,000		5,576,000
J079	Junior Medical Storekeeper	BPS-09	2	2	982,000		982,000
E017	Electro Medical Technician	BPS-09	1	1	504,000		504,000
P085	Physiotherapy Technician	BPS-09	1	1	393,000		393,000
J045	Junior Technician (Cardiology)	BPS-09	2	2	1,047,000		1,047,000
J056	Junior Technician (Radiology)	BPS-09	4	4	1,800,000		2,094,000
J089	Junior Technician (Sanitation)	BPS-09	2	2	1,152,000		1,152,000
J090	Junior Technician (CDC)	BPS-09	2	2	1,152,000		1,152,000
A152	Autoclave Operator	BPS-06	1	1	406,000		406,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-24	2024-25	2023-24	2023-24	2024-25	
			Rs.	Rs.	Rs.	
T023 Tinsmith	BPS-05	1	1	394,000	394,000	
O006 Operator	BPS-05	2	2	748,000	748,000	
H009 Head Cook	BPS-05	1	1	394,000	394,000	
P036 Plumber	BPS-05	2	2	808,000	808,000	
D128 Driver	BPS-04	6	6	1,800,000	2,600,000	
F006 Female Attendant	BPS-02	15	15	4,500,000	5,055,000	
A148 Attendant	BPS-02	53	53	1,300,000	3,560,000	
P027 Physiotherapy Attendant	BPS-02	1	1	310,000	310,000	
D014 Dental OT Attendant	BPS-02	1	1	310,000	310,000	
M029 Mess Waiter	BPS-02	4	4	1,046,000	1,046,000	
E005 ECO Attendant	BPS-02	2	2	579,000	579,000	
N004 Naib Qasid	BPS-02	6	6	1,824,000	1,824,000	
C094 Cook	BPS-02	9	9	2,497,000	2,497,000	
M005 Mali	BPS-02	2	2	579,000	579,000	
S031 Security Guard	BPS-02	8	8	1,900,000	2,520,000	
T067 Technical Worker	BPS-02	5	5	880,000	880,000	
S009 Sanitary Worker	BPS-02	18	18	4,200,000	5,627,000	
A148 Attendant	BPS-01	3	3	852,000	852,000	
S031 Security Guard	BPS-01	3	3	862,000	862,000	
S009 Sanitary Worker	BPS-01	3	3	890,000	890,000	
H033 Helper/Aya	BPS-01	1	1	294,000	294,000	
A01152 Personal Pay				1,000	1,000	
A012 TOTAL ALLOWANCES				151,902,000	143,112,000	152,213,000
A012-1 TOTAL REGULAR ALLOWANCES				151,602,000	142,812,000	151,913,000
A01201 Senior Post Allowance				58,000	6,000	15,000
A01202 House Rent Allowance				10,863,000	8,941,000	9,000,000
A01203 Conveyance Allowance				12,496,000	10,432,000	11,000,000
A01207 Washing Allowance				115,000	79,000	115,000
A01208 Dress Allowance				1,697,000	1,348,000	1,400,000
A01211 Hill Allowance (Personal Allowance)				272,000	84,000	100,000
A01226 Computer Allowance				27,000	18,000	18,000
A01216 Qualification Allowance				1,500,000	1,193,000	1,200,000
A01217 Medical Allowance				8,366,000	6,080,000	6,500,000
A0122N Special Conveyance Allowance for Disabled Employees				72,000	118,000	240,000
A0124R Ad-hoc Relief Allowance 2022				22,320,000	13,854,000	15,000,000
A0124X Ad-hoc Relief Allowance 2023					46,402,000	48,000,000
A0122F Health Allowance				77,791,000	47,872,000	50,000,000
A01224 Entertainment Allowance				65,000	46,000	65,000
A01251 Mess Allowance				10,992,000	4,202,000	6,000,000
A01252 Non-Practicing Allowance				4,608,000	1,957,000	2,900,000
A01254 Anesthesia Allowance				360,000	180,000	360,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff	(01)		300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>72,465,000</u>	<u>76,965,000</u>	<u>72,465,000</u>
A032 TOTAL COMMUNICATION			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03201 Postage & Telegraph			30,000	30,000	30,000
A03202 Telephone & Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>12,725,000</u>	<u>12,725,000</u>	<u>12,725,000</u>
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
A03305 POL for Generator			<u>1,450,000</u>	<u>1,450,000</u>	<u>1,450,000</u>
001 POL for Generator			1,450,000	1,450,000	1,450,000
A038 TOTAL TRANSPORTATION			<u>1,725,000</u>	<u>1,725,000</u>	<u>1,725,000</u>
A03805 Travelling Allowance			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
002 Gazetted			450,000	450,000	450,000
003 Non-Gazetted			300,000	300,000	300,000
A03807 POL			975,000	975,000	975,000
A039 TOTAL GENERAL			<u>57,835,000</u>	<u>62,335,000</u>	<u>57,835,000</u>
A03901 Stationery			240,000	240,000	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
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>38,660,000</u>	<u>43,160,000</u>	<u>38,660,000</u>
001 Purchase of Drugs & Medicines			20,000,000	20,000,000	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	6,610,000	2,110,000
016 Chemicals/Kits/X-Ray/Operation Theater			2,150,000	2,150,000	2,150,000
A03972 Expenditure on Diet for Patients (Non Transferable)			18,000,000	18,000,000	18,000,000
A03970 Others			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Others			200,000	200,000	200,000
022 Laundry System			200,000	200,000	200,000
023 Waste Management System			200,000	200,000	200,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A09413 Beds & Utensils (Non Transferable)			500,000	500,000	500,000
A09401 Medical/Surgical Equipment			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
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
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,820,000</u>	<u>2,820,000</u>	<u>2,820,000</u>
A13001 Transport			1,300,000	1,300,000	1,300,000
A13101 Machinery/Equipment			1,220,000	1,220,000	1,220,000
A13301 Buildings			300,000	300,000	300,000
GRAND TOTAL			<u>411,338,000</u>	<u>388,891,000</u>	<u>416,240,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BG0500 TEHSIL HEADQUARTER HOSPITAL DHIRKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>41,489,000</u>	<u>42,028,000</u>	<u>56,361,000</u>
A011 TOTAL PAY	<u>45</u>	<u>45</u>	<u>22,806,000</u>	<u>22,418,000</u>	<u>26,484,000</u>
A01101 PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>12,559,000</u>	<u>11,952,000</u>	<u>15,998,000</u>
M022 Medical Superintendent	BPS-18	1	1	1,117,000	1,270,000
M021 Medical Specialist	BPS-18	1	1	1,117,000	1,270,000
S054 Senior Medical Officer	BPS-18	2	2	1,700,000	2,234,000
G018 Gynecologist	BPS-18	1	1	800,000	1,167,000
S145 Surgical Specialist	BPS-18	1	1	800,000	1,167,000
A045 Anesthetist	BPS-18	1	1	1,066,000	1,167,000
C060 Child Specialist	BPS-18	1	1	800,000	1,219,000
D017 Dental Surgeon	BPS-17	1	1	920,000	1,054,000
M019 Medical Officer	BPS-17	2	2	1,000,000	1,205,000
S098 Staff Nurse	BPS-16	5	5	2,400,000	3,379,000
H004 Head Clerk	BPS-16	1	1	839,000	866,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>10,247,000</u>	<u>10,466,000</u>	<u>10,486,000</u>
T040 Technician (Medical)	BPS-12	1	1	675,000	692,000
T043 Technician (Surgical)	BPS-12	1	1	675,000	506,000
J048 Junior Technician (Medical)	BPS-09	3	3	740,000	1,081,000
J050 Junior Technician (Pathology)	BPS-09	1	1	438,000	452,000
J056 Junior Technician (Radiology)	BPS-09	2	2	852,000	879,000
J058 Junior Technician (Surgical)	BPS-09	1	1	242,000	255,000
J047 Junior Technician (MCH)	BPS-09	2	2	1,004,000	1,033,000
J046 Junior Technician (Dental)	BPS-09	1	1	360,000	373,000
J088 Junior Technician (EPI)	BPS-09	3	3	1,169,000	1,031,000
J091 Junior Technician (TB)	BPS-09	1	1	360,000	373,000
E013 Electrician	BPS-05	1	1	386,000	396,000
D128 Driver	BPS-04	1	1	376,000	386,000
F006 Female Attendant	BPS-01	1	1	333,000	339,000
S031 Security Guard	BPS-01	2	2	377,000	387,000
W013 Water Carrier	BPS-01	3	3	1,215,000	1,235,000
S009 Sanitary Worker	BPS-01	4	4	1,044,000	1,067,000
A01152 Personal Pay			1,000		1,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>18,683,000</u>	<u>19,610,000</u>	<u>29,877,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,683,000</u>	<u>19,610,000</u>	<u>29,877,000</u>
A01202 House Rent Allowance			1,462,000	1,125,000	10,178,000
A01203 Conveyance Allowance			1,614,000	1,326,000	1,350,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			163,000	144,000	163,000
A01211 Hill Allowance (Personal Allowance)			22,000	18,000	22,000
A01217 Medical Allowance			859,000	742,000	750,000
A01216 Qualification Allowance			1,000	0	1,000
A0124R Ad-hoc Relief Allowance 2022			3,507,000	1,840,000	1,850,000
A0124X Ad-hoc Relief Allowance 2023				6,185,000	6,500,000
A0122F Health Allowance			8,072,000	6,509,000	7,000,000
A01239 Special Allowance			1,464,000	851,000	1,000,000
A01251 Mess Allowance			450,000	392,000	450,000
A01252 Non-Practicing Allowance			1,056,000	466,000	600,000
A03 TOTAL OPERATING EXPENSES			<u>11,144,000</u>	<u>10,519,000</u>	<u>9,659,000</u>
A032 TOTAL COMMUNICATION			<u>80,000</u>	<u>70,000</u>	<u>80,000</u>
A03201 Postage & Telegraph			20,000	10,000	20,000
A03202 Telephone & Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>2,810,000</u>	<u>2,810,000</u>	<u>2,810,000</u>
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
A03305 POL for Generator			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
001 POL for Generator			260,000	260,000	260,000
A038 TOTAL TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			650,000	650,000	650,000
A039 TOTAL GENERAL			<u>7,254,000</u>	<u>6,639,000</u>	<u>5,769,000</u>
A03901 Stationery			144,000	144,000	144,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			1,500,000	15,000	15,000
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
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>4,500,000</u>	<u>5,870,000</u>	<u>4,500,000</u>
001 Purchase of Drugs & Medicines			3,000,000	3,600,000	3,000,000
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	745,000	350,000
009 Epidemic Medicine			400,000	400,000	400,000
015 Oxygen			150,000	150,000	150,000
016 Chemicals/Kits/X-Ray/Operation Theater			100,000	700,000	100,000
A03972 Expenditure on Diet for Patients (Non Transferable)			500,000	0	500,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Others			200,000	200,000	200,000
022 Laundry System			100,000	100,000	100,000
023 Waste Management System			200,000	200,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>500,000</u>	<u>725,000</u>	<u>500,000</u>
A09413 Beds & Utensils (Non Transferable)			200,000	200,000	200,000
A09401 Medical/Surgical Equipment			<u>300,000</u>	<u>525,000</u>	<u>300,000</u>
001 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	200,000
002 Dental Material/Dental Equipment (Non Transferable)			100,000	325,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,080,000</u>
A13001 Transport			780,000	780,000	780,000
A13301 Buildings			100,000	100,000	100,000
A13101 Machinery/Equipment			200,000	200,000	200,000
GRAND TOTAL			<u>54,213,000</u>	<u>54,352,000</u>	<u>67,600,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
BG0501 ALLIED HEALTH PROFESSIONAL INSTITUTE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,441,000</u>	<u>14,653,000</u>	<u>17,083,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>9,564,000</u>	<u>7,926,000</u>	<u>9,896,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>6,773,000</u>	<u>5,539,000</u>	<u>7,017,000</u>
S054 Senior Medical Officer	BPS-18	1	1	1,270,000	1,322,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	1,095,000	1,136,000
H023 Health & Nutrition Officer	BPS-17	1	1	1,095,000	1,136,000
I022 Instructor/Medical Officer	BPS-17	1	1	602,000	643,000
M019 Medical Officer	BPS-17	1	1	602,000	643,000
A053 Assistant	BPS-16	1	1	811,000	839,000
C009 Caretaker	BPS-16	1	1	649,000	676,000
H004 Head Clerk	BPS-16	1	1	649,000	622,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>2,791,000</u>	<u>2,387,000</u>	<u>2,879,000</u>
J016 Junior Clerk	BPS-11	1	1	499,000	515,000
D128 Driver	BPS-04	1	1	550,000	566,000
D128 Driver	BPS-04	1	1	550,000	566,000
N004 Naib Qasid	BPS-02	1	1	186,000	191,000
A148 Attendant	BPS-02	1	1	344,000	358,000
C094 Cook	BPS-02	1	1	181,000	186,000
S009 Sanitary Worker	BPS-02	1	1	311,000	321,000
S031 Security Guard	BPS-01	1	1	170,000	176,000
A012 TOTAL ALLOWANCES			<u>5,877,000</u>	<u>6,727,000</u>	<u>7,187,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,877,000</u>	<u>6,727,000</u>	<u>7,187,000</u>
A01202 House Rent Allowance			505,000	414,000	450,000
A01203 Conveyance Allowance			606,000	504,000	550,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			22,000	22,000	22,000
A01211 Hill Allowance (Personal Allowance)			7,000	2,000	5,000
A01217 Medical Allowance			291,000	276,000	315,000
A0122F Health Allowance			2,987,000	2,420,000	2,500,000
A0124R Ad-hoc Relief Allowance 2022			1,164,000	692,000	750,000
A0124X Ad-hoc Relief Allowance 2023				2,265,000	2,300,000
A01252 Non-Practicing Allowance			288,000	125,000	288,000
A03 TOTAL OPERATING EXPENSES			<u>334,000</u>	<u>334,000</u>	<u>334,000</u>
A032 TOTAL COMMUNICATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunk Call			30,000	30,000	30,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
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
A038 TOTAL TRANSPORTATION			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			65,000	65,000	65,000
A039 TOTAL GENERAL			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03901 Stationery			30,000	30,000	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
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13001 Transport			65,000	65,000	65,000
GRAND TOTAL			<u>15,840,000</u>	<u>15,052,000</u>	<u>17,482,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
BG0039 IN-SERVICE TRAINING SCHOOL BAGH					
A03 TOTAL OPERATING EXPENSES			<u>212,000</u>	<u>0</u>	<u>0</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>0</u>	<u>0</u>
A03201 Postage & Telegraph			5,000		
A03202 Telephone & Trunk Call			25,000		
A033 TOTAL UTILITIES			<u>157,000</u>	<u>0</u>	<u>0</u>
A03302 Water			12,000		
A03303 Electricity			140,000		
A03304 Hot & Cold Weather Charges			5,000		
A039 TOTAL GENERAL			<u>25,000</u>	<u>0</u>	<u>0</u>
A03902 Printing & Publication			8,000		
A03905 Newspapers, Periodicals and Books			15,000		
A03906 Uniform & Liveries			2,000		
GRAND TOTAL			<u>212,000</u>	<u>0</u>	<u>0</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HV0036 DISTRICT HEADQUARTER HOSPITAL KAHUTA HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>132,211,000</u>	<u>115,729,000</u>	<u>116,370,000</u>
A011 TOTAL PAY	<u>177</u>	<u>177</u>	<u>72,922,000</u>	<u>63,137,000</u>	<u>75,207,000</u>
A01101 PAY OF OFFICERS	<u>59</u>	<u>59</u>	<u>36,609,000</u>	<u>27,953,000</u>	<u>38,875,000</u>
A019 Additional Principal Medical Officer BPS-19	4	4	4,398,000		4,791,000
M022 Medical Superintendent BPS-18	1	1	1,447,000		1,447,000
M021 Medical Specialist BPS-18	1	1	732,000		1,243,000
A045 Anesthetist BPS-18	2	2	1,463,000		1,557,000
C007 Cardiologist BPS-18	1	1	732,000		778,000
R003 Radiologist BPS-18	1	1	732,000		778,000
E035 Eye Specialist BPS-18	1	1	732,000		778,000
E021 ENT Specialist BPS-18	1	1	732,000		778,000
M024 Medico Legal Surgeon BPS-18	1	1	732,000		778,000
S145 Surgical Specialist BPS-18	1	1	732,000		778,000
G018 Gynecologist BPS-18	2	2	1,923,000		2,045,000
C060 Child Specialist BPS-18	1	1	732,000		987,000
S054 Senior Medical Officer BPS-18	5	5	3,964,000		4,078,000
P092 Pharmacist/Drug Inspector BPS-17	1	1	585,000		632,000
D017 Dental Surgeon BPS-17	1	1	585,000		632,000
M018 Medical Assistant BPS-17	1	1	585,000		632,000
D055 Deputy Nursing Superintendent BPS-17	1	1	585,000		655,000
M019 Medical Officer BPS-17	6	6	3,796,000		3,714,000
H004 Head Clerk BPS-16	1	1	374,000		618,000
S098 Staff Nurse BPS-16	26	26	11,048,000		11,176,000
A01151 PAY OF OTHER STAFF	<u>118</u>	<u>118</u>	<u>36,313,000</u>	<u>35,184,000</u>	<u>36,332,000</u>
S042 Senior Clerk BPS-14	1	1	555,000		602,000
M075 Medical Storekeeper BPS-12	1	1	767,000		814,000
T040 Technician (Medical) BPS-12	4	4	2,724,000		2,776,000
T043 Technician (Surgical) BPS-12	1	1	681,000		704,000
T039 Technician (MCH) BPS-12	1	1	680,000		704,000
J016 Junior Clerk BPS-11	2	2	667,000		704,000
J048 Junior Technician (Medical) BPS-09	4	4	1,111,000		1,250,000
J050 Junior Technician (Pathology) BPS-09	6	6	2,126,000		714,000
J058 Junior Technician (Surgical) BPS-09	6	6	2,105,000		1,920,000
J045 Junior Technician (Cardiology) BPS-09	1	1	357,000		381,000
J056 Junior Technician (Radiology) BPS-09	6	6	1,733,000		1,873,000
J047 Junior Technician (MCH) BPS-09	7	7	2,474,000		2,596,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-24	2024-25	2023-24	2023-24	2024-25	
			Rs.	Rs.	Rs.	
J079 Junior Medical Storekeeper	BPS-09	1	1	475,000	498,000	
J046 Junior Technician (Dental)	BPS-09	2	2	811,000	858,000	
J089 Junior Technician (Sanitation)	BPS-09	1	1	240,000	498,000	
J090 Junior Technician (CDC)	BPS-09	1	1	475,000	498,000	
J088 Junior Technician (EPI)	BPS-09	1	1	240,000	263,000	
O006 Operator	BPS-05	2	2	711,000	567,000	
D128 Driver	BPS-04	3	3	1,315,000	758,000	
F006 Female Attendant	BPS-02	4	4	1,226,000	1,385,000	
A148 Attendant	BPS-02	14	14	3,612,000	3,750,000	
N004 Naib Qasid	BPS-02	2	2	507,000	800,000	
C094 Cook	BPS-02	3	3	851,000	554,000	
S031 Security Guard	BPS-02	3	3	771,000	921,000	
T067 Technical Worker	BPS-02	2	2	663,000	841,000	
S009 Sanitary Worker	BPS-02	4	4	1,200,000	1,254,000	
A148 Attendant	BPS-01	13	13	2,684,000	2,800,000	
C094 Cook	BPS-01	2	2	408,000	455,000	
T067 Technical Worker	BPS-01	1	1	204,000	227,000	
S009 Sanitary Worker	BPS-01	13	13	2,684,000	2,988,000	
S031 Security Guard	BPS-01	5	5	1,051,000	1,168,000	
N004 Naib Qasid	BPS-01	1	1	204,000	210,000	
A01152 Personal Pay				1,000	1,000	
A012 TOTAL ALLOWANCES				<u>59,289,000</u>	<u>52,592,000</u>	<u>41,163,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>59,289,000</u>	<u>52,592,000</u>	<u>41,163,000</u>
A01202 House Rent Allowance				3,624,000	3,319,000	2,659,000
A01203 Conveyance Allowance				6,293,000	4,289,000	4,300,000
A01207 Washing Allowance				56,000	55,000	56,000
A01208 Dress Allowance				896,000	554,000	896,000
A01211 Hill Allowance (Personal Allowance)				108,000	22,000	22,000
A01216 Qualification Allowance				1,020,000	144,000	180,000
A01217 Medical Allowance				3,795,000	2,614,000	2,700,000
A0122N Special Conveyance Allowance for Disabled Employees				30,000	35,000	60,000
A0124R Ad-hoc Relief Allowance 2022				8,820,000	4,792,000	4,800,000
A0124X Ad-hoc Relief Allowance 2023					16,185,000	1,800,000
A0122F Health Allowance				23,427,000	17,677,000	20,000,000
A01224 Entertainment Allowance				24,000	0	24,000
A01239 Special Allowance				7,800,000	454,000	800,000
A01251 Mess Allowance				252,000	1,506,000	1,506,000
A01252 Non-Practicing Allowance				2,784,000	946,000	1,000,000
A01254 Anesthesia Allowance				360,000	0	360,000
A03 TOTAL OPERATING EXPENSES				<u>21,285,000</u>	<u>21,285,000</u>	<u>21,285,000</u>
A032 TOTAL COMMUNICATION				<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03201 Postage & Telegraph				30,000	30,000	30,000
A03202 Telephone & Trunk Call				100,000	100,000	100,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>1,665,000</u>	<u>1,665,000</u>	<u>1,665,000</u>
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
A03305 POL for Generator			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
001 POL for Generator			390,000	390,000	390,000
A038 TOTAL TRANSPORTATION			<u>1,545,000</u>	<u>1,545,000</u>	<u>1,545,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
002 Gazetted			450,000	450,000	450,000
003 Non-Gazetted			250,000	250,000	250,000
A03807 POL			845,000	845,000	845,000
A039 TOTAL GENERAL			<u>17,945,000</u>	<u>17,945,000</u>	<u>17,945,000</u>
A03901 Stationery			240,000	240,000	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
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>15,110,000</u>	<u>15,110,000</u>	<u>15,110,000</u>
001 Purchase of Drugs & Medicines			10,000,000	10,000,000	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	1,560,000	1,560,000
016 Chemicals/Kits/X-Ray/Operation Theater			1,100,000	1,100,000	1,100,000
A03972 Expenditure on Diet for Patients (Non Transferable)			1,915,000	1,915,000	1,915,000
A03970 Others			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001 Others			200,000	200,000	200,000
022 Laundry System			150,000	150,000	150,000
023 Waste Management System			200,000	200,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
A09413 Beds & Utensils (Non Transferable)			350,000	350,000	350,000
A09401 Medical/Surgical Equipment (Non Transferable)			500,000	500,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,820,000</u>	<u>2,820,000</u>	<u>2,820,000</u>
A13001 Transport			1,300,000	1,300,000	1,300,000
A13301 Buildings			300,000	300,000	300,000
A13101 Machinery/Equipment			1,220,000	1,220,000	1,220,000
GRAND TOTAL			<u>157,166,000</u>	<u>140,684,000</u>	<u>141,325,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PO0041 SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>533,195,000</u>	<u>450,025,000</u>	<u>541,416,000</u>
A011 TOTAL PAY	<u>496</u>	<u>496</u>	<u>316,741,000</u>	<u>248,295,000</u>	<u>322,561,000</u>
A01101 PAY OF OFFICERS	<u>156</u>	<u>156</u>	<u>175,274,000</u>	<u>132,036,000</u>	<u>182,817,000</u>
S096 Specialist	BPS-20	6	6	14,844,000	14,362,000
P052 Principal Medical Officer	BPS-20	1	1	2,100,000	2,426,000
S096 Specialist	BPS-19	7	7	14,681,000	15,071,000
A018 Additional Medical Superintendent	BPS-19	1	1	2,005,000	2,060,000
A019 Additional Principal Medical Officer	BPS-19	11	11	21,733,000	22,331,000
C172 Chief Physiotherapist	BPS-19	1	1	2,005,000	2,060,000
P051 Principal Dental Surgeon	BPS-19	1	1	2,005,000	2,060,000
A045 Anesthetist	BPS-18	1	1	1,300,000	1,679,000
D054 Deputy Medical Superintendent	BPS-18	1	1	1,300,000	1,679,000
S145 Surgical Specialist	BPS-18	2	2	2,800,000	3,359,000
M021 Medical Specialist	BPS-18	2	2	3,184,000	3,257,000
C020 Chest Specialist	BPS-18	1	1	900,000	1,050,000
S240 Senior Physiotherapist	BPS-18	1	1	1,200,000	1,200,000
E035 Eye Specialist	BPS-18	1	1	1,475,000	1,526,000
E021 ENT Specialist	BPS-18	1	1	1,475,000	1,577,000
C060 Child Specialist	BPS-18	1	1	1,475,000	1,577,000
G018 Gynecologist	BPS-18	2	2	2,848,000	2,950,000
S045 Senior Dental Surgeon	BPS-18	2	2	3,052,000	3,154,000
N017 Neuro Surgeon	BPS-18	1	1	1,424,000	1,474,000
N025 Nursing Superintendent	BPS-18	1	1	1,373,000	1,424,000
P008 Pathologist	BPS-18	1	1	1,373,000	1,424,000
O013 Orthopedic Surgeon	BPS-18	1	1	1,526,000	1,577,000
M024 Medico Legal Surgeon	BPS-18	1	1	1,475,000	1,526,000
S054 Senior Medical Officer	BPS-18	16	16	17,425,000	18,500,000
P076 Psychiatrist	BPS-18	1	1	1,424,000	1,475,000
C007 Cardiologist	BPS-18	1	1	1,365,000	1,526,000
N013 Nephrologist	BPS-18	1	1	1,300,000	1,474,000
R003 Radiologist	BPS-18	1	1	1,228,000	1,300,000
D065 Dermatologist	BPS-18	1	1	1,228,000	1,300,000
U008 Urologist	BPS-18	1	1	1,424,000	1,475,000
M019 Medical Officer	BPS-17	13	13	14,520,000	15,000,000
B013 Bio Medical Engineer	BPS-17	1	1	900,000	1,100,000
B020 Boiler Engineer	BPS-17	1	1	900,000	1,100,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-24	2024-25	2023-24	2023-24	2024-25
					Rs.	Rs.	Rs.
D055	Deputy Nursing Superintendent	BPS-17	1	1	900,000		1,100,000
S129	Superintendent	BPS-17	1	1	1,259,000		1,300,000
P077	Psychologist	BPS-17	1	1	1,259,000		1,300,000
P092	Pharmacist/Drug Inspector	BPS-17	1	1	1,259,000		1,300,000
C035	Chief Electro Medical Technician	BPS-16	1	1	1,028,000		1,056,000
C084	Computer Operator	BPS-16	3	3	2,200,000		2,500,000
C111	Chief Technician (Pathology)	BPS-16	3	3	2,400,000		2,600,000
S098	Staff Nurse	BPS-16	53	53	30,800,000		32,000,000
L045	Legal Assistant	BPS-16	1	1	622,000		649,000
C109	Chief Technician (Medical)	BPS-16	1	1	622,000		649,000
C116	Chief Technician (Radiology)	BPS-16	1	1	594,000		622,000
S100	Statistical Assistant	BPS-16	1	1	839,000		866,000
S062	Senior Scale Stenographer	BPS-16	1	1	925,000		1,200,000
H004	Head Clerk	BPS-16	2	2	1,300,000		622,000
A01151	PAY OF OTHER STAFF		340	340	141,467,000	116,259,000	139,744,000
S164	Senior Technician (MCH)	BPS-14	1	1	7,610,000		782,000
S163	Senior Technician (Cardiology)	BPS-14	1	1	740,000		761,000
S155	Senior Technician (Dental)	BPS-14	2	2	1,480,000		1,522,000
S042	Senior Clerk	BPS-14	1	1	824,000		845,000
S124	Sub-Engineer	BPS-14	1	1	740,000		761,000
I002	Imam Masjid	BPS-12	1	1	486,000		503,000
S102	Stenographer	BPS-14	1	1	615,000		636,000
A044	Anesinator Operator	BPS-12	1	1	555,000		572,000
M075	Medical Storekeeper	BPS-12	2	2	1,075,000		1,109,000
T058	Technician (Radiology)	BPS-12	1	1	572,000		589,000
T043	Technician (Surgical)	BPS-12	2	2	1,144,000		1,178,000
T038	Technician (Dental)	BPS-12	1	1	555,000		572,000
T053	Technician (Pathology)	BPS-12	3	3	1,698,000		1,750,000
T040	Technician (Medical)	BPS-12	1	1	572,000		589,000
T039	Technician (MCH)	BPS-12	1	1	572,000		589,000
T041	Technician (Physiotherapy)	BPS-12	3	3	1,733,000		1,784,000
B021	Boiler Operator	BPS-12	2	2	1,075,000		1,109,000
P031	Plant Assistant	BPS-11	1	1	530,000		546,000
A164	AC Supervisor	BPS-11	1	1	499,000		515,000
J016	Junior Clerk	BPS-11	3	3	1,308,000		1,355,000
J056	Junior Technician (Radiology)	BPS-09	13	13	7,323,000		7,493,000
J079	Junior Medical Storekeeper	BPS-09	3	3	1,630,000		1,669,000
J049	Junior Technician (Nephrology/Urolo	BPS-09	6	6	3,061,000		3,141,000
E017	Electro Medical Technician	BPS-09	1	1	478,000		791,000
E039	ENT Technician	BPS-09	1	1	478,000		491,000
J048	Junior Technician (Medical)	BPS-09	34	34	18,442,000		18,887,000
J047	Junior Technician (MCH)	BPS-09	8	8	4,188,000		4,293,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-24	2024-25	2023-24	2023-24	2024-25
					Rs.	Rs.	Rs.
J050	Junior Technician (Pathology)	BPS-09	13	13	6,983,000		7,153,000
J058	Junior Technician (Surgical)	BPS-09	17	17	8,829,000		9,051,000
J046	Junior Technician (Dental)	BPS-09	3	3	1,300,000		1,400,000
J045	Junior Technician (Cardiology)	BPS-09	8	8	2,600,000		2,800,000
B022	Boiler Technician	BPS-09	1	1	565,000		478,000
R007	Record Keeper	BPS-06	1	1	476,000		486,000
O006	Operator	BPS-05	8	8	3,028,000		3,100,000
A152	Autoclave Operator	BPS-05	2	2	627,000		645,000
L032	Lift Operator	BPS-05	2	2	735,000		753,000
A001	AC Mechanic	BPS-05	1	1	394,000		403,000
P036	Plumber	BPS-05	4	4	1,450,000		1,600,000
D128	Driver	BPS-04	8	8	2,970,000		3,100,000
F006	Female Attendant	BPS-02	10	10	3,000,000		3,200,000
P027	Physiotherapy Attendant	BPS-02	1	1	304,000		310,000
D069	Dialysis Attendant	BPS-02	2	2	608,000		620,000
A148	Attendant	BPS-02	68	68	19,200,000		20,400,000
S009	Sanitary Worker	BPS-02	33	33	10,227,000		10,421,000
M059	Mechanical Fitter	BPS-02	1	1	298,000		304,000
T067	Technical Worker	BPS-02	10	10	2,970,000		3,028,000
N004	Naib Qasid	BPS-02	6	6	1,668,000		1,703,000
C094	Cook	BPS-02	14	14	3,900,000		4,433,000
M005	Mali	BPS-02	5	5	1,691,000		1,720,000
S031	Security Guard	BPS-02	7	7	2,310,000		2,352,000
G016	Guard	BPS-02	4	4	1,263,000		1,287,000
S031	Security Guard	BPS-01	3	3	815,000		831,000
S009	Sanitary Worker	BPS-01	3	3	790,000		805,000
F006	Female Attendant	BPS-01	2	2	341,000		351,000
A148	Attendant	BPS-01	7	7	2,142,000		2,178,000
A01156	Pay of Contract Staff						
001	Pay of Contract Staff (Officials)	(4 Posts)					
A012	TOTAL ALLOWANCES				216,454,000	201,730,000	218,855,000
A012-1	TOTAL REGULAR ALLOWANCES				216,154,000	201,430,000	218,555,000
A01201	Senior Post Allowance				105,000	37,000	37,000
A01202	House Rent Allowance				16,046,000	18,108,000	16,046,000
A01203	Conveyance Allowance				17,298,000	13,655,000	17,298,000
A01207	Washing Allowance				100,000	61,000	196,000
A01208	Dress Allowance				1,670,000	1,254,000	1,260,000
A01211	Hill Allowance (Personal Allowance)				200,000	113,000	200,000
A01216	Qualification Allowance				1,600,000	3,671,000	2,280,000
A01217	Medical Allowance				10,500,000	8,508,000	9,000,000
A0122N	Special Conveyance Allowance for Disabled Employees				50,000	35,000	50,000
A0124R	Ad-hoc Relief Allowance 2022				53,348,000	19,469,000	19,500,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A0124X Ad-hoc Relief Allowance 2023				64,262,000	74,262,000
A0122F Health Allowance			100,000,000	65,730,000	70,700,000
A01224 Entertainment Allowance			228,000	68,000	228,000
A01226 Computer Allowance			63,000	0	18,000
A01251 Mess Allowance			5,106,000	3,869,000	4,000,000
A01252 Non-Practicing Allowance			9,360,000	2,266,000	3,000,000
A01254 Anesthesia Allowance			480,000	324,000	480,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>316,961,000</u>	<u>352,961,000</u>	<u>316,961,000</u>
A032 TOTAL COMMUNICATION			<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
A03201 Postage & Telegraph			40,000	40,000	40,000
A03202 Telephone & Trunk Call			400,000	400,000	400,000
A033 TOTAL UTILITIES			<u>121,080,000</u>	<u>121,080,000</u>	<u>121,080,000</u>
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
A03305 POL for Generator			<u>4,050,000</u>	<u>4,050,000</u>	<u>4,050,000</u>
001 POL for Generator			4,050,000	4,050,000	4,050,000
A03370 Heating System			5,000,000	5,000,000	5,000,000
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03403 Rent for Residential Buildings		(Nursing Hostel)	1,200,000	1,200,000	1,200,000
A038 TOTAL TRANSPORTATION			<u>3,400,000</u>	<u>3,400,000</u>	<u>3,400,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
002 Gazetted			500,000	500,000	500,000
003 Non-Gazetted			300,000	300,000	300,000
A03807 POL			2,600,000	2,600,000	2,600,000
A039 TOTAL GENERAL			<u>190,841,000</u>	<u>226,841,000</u>	<u>190,841,000</u>
A03901 Stationery			720,000	720,000	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
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>75,270,000</u>	<u>75,270,000</u>	<u>75,270,000</u>
001 Purchase of Drugs & Medicines			45,000,000	45,000,000	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
008 Laboratory Chemicals/Kit etc.			4,000,000	4,000,000	4,000,000
009 Epidemic Medicine			1,000,000	1,000,000	1,000,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
010 Vaccine for Hepatitis			3,000,000	3,000,000	3,000,000
015 Oxygen			4,120,000	4,120,000	4,120,000
016 Chemicals/Kits/X-Ray/Operation Theater			2,150,000	2,150,000	2,150,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>86,501,000</u>	<u>86,501,000</u>	<u>86,501,000</u>
002 House Job Doctors (Non Transferable)			52,200,000	52,200,000	52,200,000
004 Stipend for PG Doctors (Non Transferable)			34,301,000	34,301,000	34,301,000
A03972 Expenditure on Diet for Patients (Non Transferable)			24,050,000	60,050,000	24,050,000
A03970 Others			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Others			500,000	500,000	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
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>12,800,000</u>	<u>12,800,000</u>	<u>12,800,000</u>
A09413 Beds & Utensils (Non Transferable)			1,000,000	1,000,000	1,000,000
A09401 Medical/Surgical Equipment			<u>10,800,000</u>	<u>10,800,000</u>	<u>10,800,000</u>
001 Medical/Surgical Equipment (Non Transferable)			10,000,000	10,000,000	10,000,000
002 Dental Material/Dental Equipment (Non Transferable)			800,000	800,000	800,000
A09601 Purchase of Plant & Machinery			1,000,000	1,000,000	1,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>18,460,000</u>	<u>18,460,000</u>	<u>18,460,000</u>
A13001 Transport			1,560,000	1,560,000	1,560,000
A13301 Buildings			1,000,000	1,000,000	1,000,000
A13101 Machinery/Equipment			15,900,000	15,900,000	15,900,000
GRAND TOTAL			<u>881,416,000</u>	<u>834,246,000</u>	<u>889,637,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PO0543 TEHSIL HEADQUARTER HOSPITAL ABBASPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>45,214,000</u>	<u>39,113,000</u>	<u>42,907,000</u>
A011 TOTAL PAY	<u>49</u>	<u>49</u>	<u>22,832,000</u>	<u>20,510,000</u>	<u>22,823,000</u>
A01101 PAY OF OFFICERS	<u>16</u>	<u>16</u>	<u>11,050,000</u>	<u>8,396,000</u>	<u>10,950,000</u>
M022 Medical Superintendent	BPS-18	1	1	1,219,000	759,000
M021 Medical Specialist	BPS-18	1	1	759,000	759,000
A045 Anesthetist	BPS-18	1	1	759,000	759,000
C060 Child Specialist	BPS-18	1	1	759,000	759,000
E021 ENT Specialist	BPS-18	1	1	759,000	759,000
S145 Surgical Specialist	BPS-18	1	1	759,000	759,000
G018 Gynecologist	BPS-18	1	1	759,000	759,000
M019 Medical Officer	BPS-17	3	3	1,889,000	1,889,000
D017 Dental Surgeon	BPS-17	1	1	643,000	643,000
H004 Head Clerk	BPS-16	1	1	622,000	866,000
S098 Staff Nurse	BPS-16	4	4	2,123,000	2,239,000
A01151 PAY OF OTHER STAFF	<u>33</u>	<u>33</u>	<u>11,782,000</u>	<u>12,114,000</u>	<u>11,873,000</u>
S042 Senior Clerk	BPS-14	1	1	552,000	469,000
S102 Stenographer	BPS-14	1	1	490,000	510,000
J016 Junior Clerk	BPS-11	1	1	247,000	279,000
J058 Junior Technician (Surgical)	BPS-09	4	4	1,298,000	1,311,000
J048 Junior Technician (Medical)	BPS-09	5	5	2,108,000	2,221,000
J050 Junior Technician (Pathology)	BPS-09	3	3	871,000	910,000
J047 Junior Technician (MCH)	BPS-09	1	1	536,000	595,000
J056 Junior Technician (Radiology)	BPS-09	1	1	644,000	652,000
J046 Junior Technician (Dental)	BPS-09	1	1	438,000	399,000
J053 Junior Technician (Preventive Care)	BPS-09	2	2	642,000	668,000
J045 Junior Technician (Cardiology)	BPS-09	1	1	334,000	229,000
J079 Junior Medical Storekeeper	BPS-09	1	1	229,000	347,000
J088 Junior Technician (EPI)	BPS-09	1	1	524,000	538,000
E013 Electrician	BPS-05	1	1	196,000	205,000
D128 Driver	BPS-04	1	1	394,000	416,000
F006 Female Attendant	BPS-02	2	2	525,000	557,000
C094 Cook	BPS-02	1	1	263,000	269,000
N004 Naib Qasid	BPS-02	3	3	942,000	739,000
S031 Security Guard	BPS-01	1	1	263,000	268,000
S009 Sanitary Worker	BPS-01	1	1	286,000	291,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>22,382,000</u>	<u>18,603,000</u>	<u>20,084,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,782,000</u>	<u>15,003,000</u>	<u>16,484,000</u>
A01202 House Rent Allowance			1,000,000	1,017,000	1,017,000
A01203 Conveyance Allowance			1,300,000	1,125,000	1,125,000
A01207 Washing Allowance			11,000	13,000	11,000
A01208 Dress Allowance			81,000	101,000	81,000
A01211 Hill Allowance (Personal Allowance)			14,000	19,000	29,000
A01216 Qualification Allowance			1,000	0	1,000
A01217 Medical Allowance			800,000	664,000	700,000
A01224 Entertainment Allowance			6,000	0	6,000
A0124R Ad-hoc Relief Allowance 2022			2,538,000	1,446,000	1,446,000
A0124X Ad-hoc Relief Allowance 2023				4,877,000	5,000,000
A0122F Health Allowance			10,163,000	5,189,000	6,000,000
A01239 Special Allowance			1,344,000	168,000	300,000
A01251 Mess Allowance			288,000	288,000	288,000
A01252 Non-Practicing Allowance			1,056,000	96,000	300,000
A01254 Anesthesia Allowance			180,000	0	180,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>3,600,000</u>	<u>3,600,000</u>	<u>3,600,000</u>
A01277 Contingent Paid Staff		(12)	3,600,000	3,600,000	3,600,000
A03 TOTAL OPERATING EXPENSES			<u>12,215,000</u>	<u>11,800,000</u>	<u>12,215,000</u>
A032 TOTAL COMMUNICATION			<u>70,000</u>	<u>120,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			50,000	100,000	50,000
A033 TOTAL UTILITIES			<u>2,840,000</u>	<u>3,040,000</u>	<u>2,840,000</u>
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
A03305 POL for Generator			<u>260,000</u>	<u>460,000</u>	<u>260,000</u>
001 POL for Generator			260,000	460,000	260,000
A038 TOTAL TRANSPORTATION			<u>1,000,000</u>	<u>635,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			650,000	285,000	650,000
A039 TOTAL GENERAL			<u>8,305,000</u>	<u>8,005,000</u>	<u>8,305,000</u>
A03901 Stationery			180,000	180,000	180,000
A03902 Printing & Publication			100,000	300,000	100,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
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
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>6,950,000</u>	<u>6,900,000</u>	<u>6,950,000</u>
001 Purchase of Drugs & Medicines			5,000,000	5,450,000	5,000,000
002 Govt. Servants (Non Transferable)			500,000	0	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	300,000	300,000
016 Chemicals/Kits/X-Ray/Operation Theater			300,000	300,000	300,000
A03972 Expenditure on Diet for Patients (Non Transferable)			500,000	0	500,000
A03970 Others			<u>550,000</u>	<u>600,000</u>	<u>550,000</u>
001 Others			200,000	250,000	200,000
022 Laundry System			150,000	150,000	150,000
023 Waste Management System			200,000	200,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>650,000</u>	<u>815,000</u>	<u>650,000</u>
A09413 Beds & Utensils (Non Transferable)			200,000	200,000	200,000
A09401 Medical/Surgical Equipment			<u>450,000</u>	<u>615,000</u>	<u>450,000</u>
001 Medical/Surgical Equipment (Non Transferable)			250,000	250,000	250,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	365,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>900,000</u>	<u>1,150,000</u>	<u>900,000</u>
A13001 Transport			650,000	900,000	650,000
A13101 Machinery/Equipment			250,000	250,000	250,000
GRAND TOTAL			<u>58,979,000</u>	<u>52,878,000</u>	<u>56,672,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PO0458 TEHSIL HEADQUARTER HOSPITAL HAJIRA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>70,363,000</u>	<u>65,802,000</u>	<u>75,440,000</u>
A011 TOTAL PAY	<u>77</u>	<u>77</u>	<u>39,981,000</u>	<u>35,138,000</u>	<u>40,497,000</u>
A01101 PAY OF OFFICERS	<u>27</u>	<u>27</u>	<u>22,642,000</u>	<u>18,551,000</u>	<u>22,642,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,734,000	1,788,000
M022 Medical Superintendent	BPS-18	1	1	759,000	759,000
M021 Medical Specialist	BPS-18	1	1	759,000	759,000
A045 Anesthetist	BPS-18	1	1	759,000	759,000
S145 Surgical Specialist	BPS-18	1	1	759,000	759,000
G018 Gynecologist	BPS-18	1	1	861,000	911,000
R003 Radiologist	BPS-18	1	1	861,000	759,000
P008 Pathologist	BPS-18	1	1	1,526,000	1,424,000
S045 Senior Dental Surgeon	BPS-18	1	1	1,219,000	1,296,000
S054 Senior Medical Officer	BPS-18	2	2	1,774,000	1,825,000
C060 Child Specialist	BPS-18	1	1	1,424,000	1,475,000
M019 Medical Officer	BPS-17	2	2	1,205,000	1,205,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	684,000	726,000
P025 Physiotherapist	BPS-17	1	1	767,000	1,095,000
T056 Technologist (Medical)	BPS-17	1	1	602,000	602,000
T084 Technologist (EPI)	BPS-17	1	1	602,000	602,000
H004 Head Clerk	BPS-16	1	1	378,000	649,000
C109 Chief Technician (Medical)	BPS-16	1	1	703,000	378,000
S098 Staff Nurse	BPS-16	7	7	5,266,000	4,871,000
A01151 PAY OF OTHER STAFF	<u>50</u>	<u>50</u>	<u>17,339,000</u>	<u>16,587,000</u>	<u>17,855,000</u>
S042 Senior Clerk	BPS-14	1	1	510,000	531,000
S102 Stenographer	BPS-14	1	1	510,000	468,000
M075 Medical Storekeeper	BPS-12	1	1	909,000	726,000
J016 Junior Clerk	BPS-11	3	3	1,207,000	1,267,000
J058 Junior Technician (Surgical)	BPS-09	3	3	976,000	1,085,000
J048 Junior Technician (Medical)	BPS-09	6	6	2,756,000	2,455,000
J050 Junior Technician (Pathology)	BPS-09	2	2	734,000	733,000
J047 Junior Technician (MCH)	BPS-09	1	1	367,000	381,000
J056 Junior Technician (Radiology)	BPS-09	2	2	1,119,000	1,133,000
J046 Junior Technician (Dental)	BPS-09	2	2	781,000	862,000
J079 Junior Medical Storekeeper	BPS-09	1	1	334,000	347,000
O006 Operator	BPS-05	1	1	386,000	396,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-24	2024-25	2023-24	2023-24	2024-25
					Rs.	Rs.	Rs.
P036	Plumber	BPS-05	1	1	305,000		315,000
D128	Driver	BPS-04	2	2	496,000		511,000
F006	Female Attendant	BPS-03		2			558,000
F006	Female Attendant	BPS-02	4	2	1,109,000		558,000
A148	Attendant	BPS-02	7	7	1,855,000		1,868,000
C094	Cook	BPS-02	2	2	590,000		602,000
N004	Naib Qasid	BPS-02	2	2	454,000		465,000
S031	Security Guard	BPS-02	1	1	227,000		428,000
S009	Sanitary Worker	BPS-02	3	3	729,000		1,175,000
M005	Mali	BPS-01	1	1	304,000		310,000
S009	Sanitary Worker	BPS-01	2	2	454,000		454,000
S031	Security Guard	BPS-01	1	1	227,000		227,000
A012	TOTAL ALLOWANCES				30,382,000	30,664,000	34,943,000
A012-1	TOTAL REGULAR ALLOWANCES				30,382,000	30,664,000	34,943,000
A01202	House Rent Allowance				1,900,000	1,644,000	1,900,000
A01203	Conveyance Allowance				2,100,000	1,966,000	2,000,000
A01207	Washing Allowance				16,000	18,000	20,000
A01208	Dress Allowance				214,000	190,000	210,000
A01211	Hill Allowance (Personal Allowance)				50,000	20,000	50,000
A01216	Qualification Allowance				230,000	144,000	200,000
A01217	Medical Allowance				1,615,000	1,279,000	1,300,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0124R	Ad-hoc Relief Allowance 2022				5,454,000	2,902,000	3,000,000
A0124X	Ad-hoc Relief Allowance 2023					9,866,000	9,900,000
A0122F	Health Allowance				13,145,000	10,126,000	13,029,000
A01239	Special Allowance				3,432,000	1,596,000	2,000,000
A01251	Mess Allowance				648,000	581,000	648,000
A01252	Non-Practicing Allowance				1,392,000	326,000	500,000
A01254	Anesthesia Allowance				180,000	0	180,000
A03	TOTAL OPERATING EXPENSES				16,319,000	16,319,000	16,319,000
A032	TOTAL COMMUNICATION				80,000	80,000	80,000
A03201	Postage & Telegraph				20,000	20,000	20,000
A03202	Telephone & Trunk Call				60,000	60,000	60,000
A033	TOTAL UTILITIES				6,620,000	6,620,000	6,620,000
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

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			650,000	650,000	650,000
A039 TOTAL GENERAL			<u>8,619,000</u>	<u>8,619,000</u>	<u>8,619,000</u>
A03901 Stationery			144,000	144,000	144,000
A03902 Printing & Publication			100,000	200,000	100,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>7,550,000</u>	<u>8,050,000</u>	<u>7,550,000</u>
001 Purchase of Drugs & Medicines			6,500,000	7,100,000	6,500,000
002 Govt. Servants (Non Transferable)			300,000	0	300,000
004 Vaccine for Rabies			250,000	450,000	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	0	600,000
A03970 Others			200,000	200,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A09413 Beds & Utensils (Non Transferable)			200,000	200,000	200,000
A09401 Medical/Surgical Equipment			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
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
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A13001 Transport			650,000	650,000	650,000
A13101 Machinery/Equipment			150,000	150,000	150,000
GRAND TOTAL			<u>88,132,000</u>	<u>83,571,000</u>	<u>93,209,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
PO0043 DISTRICT MALARIA CONTROL OFFICE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>52,902,000</u>	<u>55,728,000</u>	<u>57,810,000</u>
A011 TOTAL PAY	<u>75</u>	<u>75</u>	<u>30,309,000</u>	<u>29,541,000</u>	<u>30,380,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,309,000</u>	<u>3,121,000</u>	<u>3,613,000</u>
A016 Additional District Health Officer	BPS-18	1	1	1,168,000	1,322,000
T083 Technologist (CDC)	BPS-17	1	1	602,000	602,000
H004 Head Clerk	BPS-16	1	1	890,000	676,000
C167 Chief Technician (CDC)	BPS-16	1	1	649,000	1,013,000
A01151 PAY OF OTHER STAFF	<u>71</u>	<u>71</u>	<u>27,000,000</u>	<u>26,420,000</u>	<u>26,767,000</u>
S233 Senior Technician (CDC)	BPS-14	7	7	4,617,000	4,576,000
T086 Technician (CDC)	BPS-12	17	17	9,173,000	8,881,000
J090 Junior Technician (CDC)	BPS-09	30	30	8,121,000	8,397,000
J079 Junior Medical Storekeeper	BPS-09	1	1	594,000	615,000
S042 Senior Clerk	BPS-14	1	1	342,000	302,000
J016 Junior Clerk	BPS-11	1	1	490,000	357,000
J041 Junior Vehicle Mechanic	BPS-05	1	1	214,000	223,000
P082 Pump Operator	BPS-05	2	2	550,000	569,000
D128 Driver	BPS-04	3	3	883,000	920,000
A148 Attendant	BPS-02	3	3	655,000	683,000
N004 Naib Qasid	BPS-02	2	2	473,000	485,000
S031 Security Guard	BPS-02	2	2	596,000	461,000
S009 Sanitary Worker	BPS-02	1	1	292,000	298,000
A012 TOTAL ALLOWANCES			<u>22,593,000</u>	<u>26,187,000</u>	<u>27,430,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,293,000</u>	<u>25,887,000</u>	<u>27,130,000</u>
A01202 House Rent Allowance			2,000,000	1,915,000	2,000,000
A01203 Conveyance Allowance			2,168,000	2,247,000	2,170,000
A01207 Washing Allowance			14,000	14,000	14,000
A01208 Dress Allowance			14,000	9,000	14,000
A01211 Hill Allowance (Personal Allowance)			50,000	35,000	180,000
A01217 Medical Allowance			1,356,000	1,247,000	1,356,000
A0124R Ad-hoc Relief Allowance 2022			4,184,000	2,474,000	2,500,000
A0124X Ad-hoc Relief Allowance 2023				8,567,000	8,600,000
A0122F Health Allowance			12,411,000	9,293,000	10,200,000
A01252 Non-Practicing Allowance			96,000	86,000	96,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>2,624,000</u>	<u>2,424,000</u>	<u>2,624,000</u>
A032 TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>734,000</u>	<u>734,000</u>	<u>734,000</u>
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
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402 Rent for Office Buildings			50,000	50,000	50,000
A038 TOTAL TRANSPORTATION			<u>1,480,000</u>	<u>1,280,000</u>	<u>1,480,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>500,000</u>	<u>700,000</u>
002 Gazetted			400,000	200,000	400,000
003 Non-Gazetted			300,000	300,000	300,000
A03807 POL			780,000	780,000	780,000
A039 TOTAL GENERAL			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
A03901 Stationery			180,000	180,000	180,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>455,000</u>	<u>255,000</u>	<u>455,000</u>
A13001 Transport			455,000	255,000	455,000
GRAND TOTAL			<u>55,981,000</u>	<u>58,407,000</u>	<u>60,889,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SJ0022 DISTRICT HEADQUARTER HOSPITAL SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>251,785,000</u>	<u>210,403,000</u>	<u>244,303,000</u>
A011 TOTAL PAY	<u>226</u>	<u>226</u>	<u>144,709,000</u>	<u>113,600,000</u>	<u>140,686,000</u>
A01101 PAY OF OFFICERS	<u>86</u>	<u>86</u>	<u>99,174,000</u>	<u>70,854,000</u>	<u>93,579,000</u>
S096 Specialist	BPS-19	4	4	8,239,000	8,456,000
P051 Principal Dental Surgeon	BPS-19	1	1	2,060,000	2,114,000
A019 Additional Principal Medical Officer	BPS-19	4	4	7,152,000	7,369,000
M022 Medical Superintendent	BPS-18	1	1	1,577,000	1,628,000
S145 Surgical Specialist	BPS-18	2	2	3,154,000	3,257,000
G018 Gynecologist	BPS-18	2	2	3,154,000	3,257,000
M021 Medical Specialist	BPS-18	1	1	1,577,000	1,628,000
D054 Deputy Medical Superintendent	BPS-18	1	1	1,577,000	1,628,000
C007 Cardiologist	BPS-18	1	1	1,577,000	1,628,000
O013 Orthopedic Surgeon	BPS-18	1	1	1,577,000	1,628,000
P008 Pathologist	BPS-18	1	1	1,577,000	1,628,000
M024 Medico Legal Surgeon	BPS-18	1	1	1,577,000	1,628,000
R003 Radiologist	BPS-18	1	1	1,577,000	1,628,000
E035 Eye Specialist	BPS-18	1	1	1,577,000	1,628,000
E021 ENT Specialist	BPS-18	1	1	1,577,000	1,628,000
A045 Anesthetist	BPS-18	1	1	1,577,000	1,628,000
S054 Senior Medical Officer	BPS-18	6	6	9,463,000	9,770,000
C060 Child Specialist	BPS-18	2	2	3,154,000	3,257,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	726,000	767,000
D017 Dental Surgeon	BPS-17	1	1	1,013,000	1,013,000
M019 Medical Officer	BPS-17	8	8	8,102,000	8,431,000
T047 Technologist (Physiotherapy)	BPS-17	1	1	1,259,000	1,300,000
T049 Technologist (Surgical)	BPS-17	1	1	726,000	767,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	1,013,000	1,054,000
C111 Chief Technician (Pathology)	BPS-16	1	1	859,000	859,000
S098 Staff Nurse	BPS-16	40	40	31,753,000	24,000,000
A01151 PAY OF OTHER STAFF		<u>140</u>	<u>140</u>	<u>45,535,000</u>	<u>42,746,000</u>
S164 Senior Technician (MCH)	BPS-14	1	1	865,000	886,000
S159 Senior Technician (Surgical)	BPS-14	1	1	865,000	886,000
S156 Senior Technician (Medical)	BPS-14	1	1	865,000	886,000
S158 Senior Technician (Radiology)	BPS-14	1	1	865,000	886,000
S232 Senior Technician (Sanitation)	BPS-14	1	1	865,000	886,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-24	2024-25	2023-24	2023-24	2024-25
					Rs.	Rs.	Rs.
S042	Senior Clerk	BPS-14	2	2	1,146,000		1,188,000
S102	Stenographer	BPS-14	1	1	573,000		594,000
T043	Technician (Surgical)	BPS-12	1	1	709,000		726,000
M075	Medical Storekeeper	BPS-12	1	1	709,000		726,000
T040	Technician (Medical)	BPS-12	2	2	1,418,000		1,453,000
T038	Technician (Dental)	BPS-12	1	1	641,000		658,000
J016	Junior Clerk	BPS-11	2	2	966,000		998,000
S113	Storekeeper	BPS-09	1	1	295,000		308,000
J056	Junior Technician (Radiology)	BPS-09	4	4	1,179,000		1,231,000
J048	Junior Technician (Medical)	BPS-09	9	9	5,124,000		5,242,000
J047	Junior Technician (MCH)	BPS-09	3	3	1,237,000		1,276,000
J058	Junior Technician (Surgical)	BPS-09	7	7	2,337,000		2,429,000
J079	Junior Medical Storekeeper	BPS-09	1	1	295,000		308,000
J046	Junior Technician (Dental)	BPS-09	1	1	295,000		308,000
J045	Junior Technician (Cardiology)	BPS-09	1	1	295,000		308,000
J049	Junior Technician (Nephrology/Urology)	BPS-09	2	2	589,000		615,000
J050	Junior Technician (Pathology)	BPS-09	5	5	1,615,000		1,680,000
J089	Junior Technician (Sanitation)	BPS-09	1	1	465,000		478,000
J088	Junior Technician (EPI)	BPS-09	1	1	465,000		478,000
B019	Blood Transfusion Technician	BPS-09	1	1	295,000		308,000
O006	Operator	BPS-05	2	2	672,000		690,000
D128	Driver	BPS-04	4	4	1,260,000		1,291,000
F006	Female Attendant	BPS-02	4	4	1,275,000		1,299,000
A148	Attendant	BPS-02	18	18	4,492,000		4,598,000
N004	Naib Qasid	BPS-02	3	3	749,000		766,000
C094	Cook	BPS-02	4	4	998,000		1,022,000
T067	Technical Worker	BPS-02	2	2	448,000		459,000
M005	Mali	BPS-02	1	1	198,000		204,000
S031	Security Guard	BPS-02	4	4	993,000		1,009,000
S009	Sanitary Worker	BPS-02	6	6	1,507,000		1,543,000
S009	Sanitary Worker	BPS-01	13	13	2,885,000		2,952,000
T067	Technical Worker	BPS-01	1	1	191,000		196,000
S031	Security Guard	BPS-01	5	5	955,000		981,000
C094	Cook	BPS-01	2	2	382,000		392,000
N004	Naib Qasid	BPS-01	1	1	191,000		196,000
A148	Attendant	BPS-01	18	18	3,366,000		3,767,000
A012	TOTAL ALLOWANCES				107,076,000	96,803,000	103,617,000
A012-1	TOTAL REGULAR ALLOWANCES				106,476,000	96,203,000	103,017,000
A01202	House Rent Allowance				6,172,000	5,692,000	5,695,000
A01203	Conveyance Allowance				7,000,000	6,653,000	6,700,000
A01207	Washing Allowance				52,000	55,000	52,000
A01208	Dress Allowance				850,000	928,000	928,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A01211	Hill Allowance (Personal Allowance)		100,000	51,000	100,000
A01216	Qualification Allowance		120,000	804,000	840,000
A01217	Medical Allowance		5,005,000	3,934,000	3,934,000
A0124R	Ad-hoc Relief Allowance 2022		21,954,000	8,695,000	10,000,000
A0124X	Ad-hoc Relief Allowance 2023			29,169,000	30,000,000
A0122F	Health Allowance		47,157,000	30,154,000	32,000,000
A01224	Entertainment Allowance		6,000	1,000	6,000
A01239	Special Allowance		9,840,000	5,189,000	6,500,000
A01251	Mess Allowance		3,672,000	2,892,000	3,582,000
A01252	Non-Practicing Allowance		4,368,000	1,891,000	2,500,000
A01254	Anesthesia Allowance		180,000	95,000	180,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A01277	Contingent Paid Staff	(02)	600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES		<u>46,505,000</u>	<u>50,893,000</u>	<u>46,505,000</u>
A032	TOTAL COMMUNICATION		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03201	Postage & Telegraph		30,000	30,000	30,000
A03202	Telephone & Trunk Call		150,000	150,000	150,000
A033	TOTAL UTILITIES		<u>5,275,000</u>	<u>6,663,000</u>	<u>5,275,000</u>
A03302	Water		250,000	250,000	250,000
A03303	Electricity		4,000,000	5,388,000	4,000,000
A03304	Hot & Cold Weather Charges		25,000	25,000	25,000
A03305	POL for Generator		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	POL for Generator		1,000,000	1,000,000	1,000,000
A034	TOTAL OCCUPANCY COSTS		<u>1,740,000</u>	<u>1,740,000</u>	<u>1,740,000</u>
A03402	Rent for Office Buildings		1,740,000	1,740,000	1,740,000
A038	TOTAL TRANSPORTATION		<u>1,625,000</u>	<u>1,625,000</u>	<u>1,625,000</u>
A03805	Travelling Allowance		<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
002	Gazetted		400,000	400,000	400,000
003	Non-Gazetted		250,000	250,000	250,000
A03807	POL		975,000	975,000	975,000
A039	TOTAL GENERAL		<u>37,685,000</u>	<u>40,685,000</u>	<u>37,685,000</u>
A03901	Stationery		240,000	240,000	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
A03927	Purchase of Drugs & Medicines (Non Transferable)		<u>23,010,000</u>	<u>26,010,000</u>	<u>23,010,000</u>
001	Purchase of Drugs & Medicines		15,000,000	15,000,000	15,000,000
002	Govt. Servants (Non Transferable)		2,200,000	2,200,000	2,200,000
004	Vaccine for Rabies		500,000	500,000	500,000
005	Vaccine for Snake Bite		400,000	400,000	400,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
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	5,110,000	2,110,000
016	Chemicals/Kits/X-Ray/Operation Theater		1,100,000	1,100,000	1,100,000
A03972	Expenditure on Diet for Patients (Non Transferable)		13,500,000	13,500,000	13,500,000
A03970	Others		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Others		200,000	200,000	200,000
022	Laundry System		200,000	200,000	200,000
023	Waste Management System		200,000	200,000	200,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>8,300,000</u>	<u>8,300,000</u>	<u>8,300,000</u>
A09413	Beds & Utensils (Non Transferable)		400,000	400,000	400,000
A09401	Medical/Surgical Equipment		<u>2,900,000</u>	<u>2,900,000</u>	<u>2,900,000</u>
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
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,820,000</u>	<u>2,820,000</u>	<u>2,820,000</u>
A13001	Transport		1,300,000	1,300,000	1,300,000
A13101	Machinery/Equipment		1,220,000	1,220,000	1,220,000
A13301	Buildings		300,000	300,000	300,000
GRAND TOTAL			<u>309,410,000</u>	<u>272,416,000</u>	<u>301,928,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SJ0267 TEHSIL HEADQUARTER HOSPITAL TARARKHAL SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			52,529,000	46,337,000	46,949,000
A011 TOTAL PAY	59	59	26,123,000	24,952,000	26,123,000
A01101 PAY OF OFFICERS	20	20	13,011,000	11,056,000	13,011,000
M022 Medical Superintendent	BPS-18	1	1	700,000	700,000
M021 Medical Specialist	BPS-18	1	1	700,000	700,000
A045 Anesthetist	BPS-18	1	1	700,000	700,000
C060 Child Specialist	BPS-18	1	1	700,000	700,000
S054 Senior Medical Officer	BPS-18	1	1	700,000	700,000
S145 Surgical Specialist	BPS-18	1	1	700,000	700,000
G018 Gynecologist	BPS-18	1	1	700,000	700,000
M019 Medical Officer	BPS-17	3	3	1,800,000	1,800,000
T056 Technologist (Medical)	BPS-17	1	1	625,000	625,000
D017 Dental Surgeon	BPS-17	1	1	625,000	625,000
C109 Chief Technician (Medical)	BPS-16	2	2	1,300,000	1,300,000
H004 Head Clerk	BPS-16	1	1	811,000	811,000
S098 Staff Nurse	BPS-16	5	5	2,950,000	2,950,000
A01151 PAY OF OTHER STAFF	39	39	13,112,000	13,896,000	13,112,000
T039 Technician (MCH)	BPS-12	1	1	520,000	520,000
T040 Technician (Medical)	BPS-12	1	1	520,000	520,000
S102 Stenographer	BPS-14	1	1	275,000	275,000
J016 Junior Clerk	BPS-11	1	1	389,000	389,000
J058 Junior Technician (Surgical)	BPS-09	3	3	978,000	978,000
J048 Junior Technician (Medical)	BPS-09	3	3	1,375,000	1,375,000
J050 Junior Technician (Pathology)	BPS-09	1	1	235,000	235,000
J047 Junior Technician (MCH)	BPS-09	1	1	235,000	235,000
J056 Junior Technician (Radiology)	BPS-09	2	2	835,000	835,000
J046 Junior Technician (Dental)	BPS-09	1	1	235,000	235,000
J088 Junior Technician (EPI)	BPS-09	2	2	740,000	740,000
J091 Junior Technician (TB)	BPS-09	1	1	478,000	478,000
O006 Operator	BPS-05	1	1	455,000	455,000
S107 Store Assistant	BPS-05	1	1	455,000	455,000
D128 Driver	BPS-04	2	2	765,000	765,000
F006 Female Attendant	BPS-02	2	2	655,000	655,000
C094 Cook	BPS-02	1	1	328,000	328,000
A148 Attendant	BPS-02	5	5	1,638,000	1,638,000
N004 Naib Qasid	BPS-02	1	1	328,000	328,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-24	2024-25	2023-24	2023-24	2024-25	
			Rs.	Rs.	Rs.	
S031 Security Guard	BPS-01	2	2	400,000	400,000	
M005 Mali	BPS-01	1	1	328,000	328,000	
S009 Sanitary Worker	BPS-01	5	5	945,000	945,000	
A012 TOTAL ALLOWANCES				<u>26,406,000</u>	<u>21,385,000</u>	<u>20,826,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>26,406,000</u>	<u>21,385,000</u>	<u>20,826,000</u>
A01202 House Rent Allowance				1,300,000	1,224,000	1,224,000
A01203 Conveyance Allowance				1,600,000	1,623,000	1,600,000
A01207 Washing Allowance				20,000	14,000	20,000
A01208 Dress Allowance				150,000	155,000	150,000
A01211 Hill Allowance (Personal Allowance)				50,000	24,000	24,000
A01217 Medical Allowance				1,205,000	1,003,000	1,005,000
A0124R Ad-hoc Relief Allowance 2022				4,669,000	1,989,000	2,000,000
A0124X Ad-hoc Relief Allowance 2023					6,676,000	6,000,000
A0122F Health Allowance				14,299,000	6,732,000	6,732,000
A01239 Special Allowance				1,440,000	859,000	900,000
A01251 Mess Allowance				281,000	432,000	281,000
A01252 Non-Practicing Allowance				1,152,000	618,000	650,000
A01254 Anesthesia Allowance				180,000	0	180,000
A01216 Qualification Allowance				60,000	36,000	60,000
A03 TOTAL OPERATING EXPENSES				<u>10,229,000</u>	<u>10,229,000</u>	<u>10,229,000</u>
A032 TOTAL COMMUNICATION				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage & Telegraph				20,000	20,000	20,000
A03202 Telephone & Trunk Call				40,000	40,000	40,000
A033 TOTAL UTILITIES				<u>2,325,000</u>	<u>2,325,000</u>	<u>2,325,000</u>
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				300,000	300,000	300,000
A038 TOTAL TRANSPORTATION				<u>640,000</u>	<u>640,000</u>	<u>640,000</u>
A03805 Travelling Allowance				<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
002 Gazetted				150,000	150,000	150,000
003 Non-Gazetted				100,000	100,000	100,000
A03807 POL				390,000	390,000	390,000
A039 TOTAL GENERAL				<u>7,204,000</u>	<u>7,204,000</u>	<u>7,204,000</u>
A03901 Stationery				144,000	144,000	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
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>6,550,000</u>	<u>6,550,000</u>	<u>6,550,000</u>
001 Purchase of Drugs & Medicines			5,000,000	5,000,000	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	150,000	150,000
016 Chemicals/Kits/X-Ray/Operation Theater			250,000	250,000	250,000
A03970 Others			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Others			150,000	150,000	150,000
022 Laundry System			100,000	100,000	100,000
023 Waste Management System			100,000	100,000	100,000
A03972 Expenditure on Diet for Patients (Non Transferable)			25,000	25,000	25,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
A09401 Medical/Surgical Equipment			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
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
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>990,000</u>	<u>990,000</u>	<u>990,000</u>
A13001 Transport			390,000	390,000	390,000
A13101 Machinery/Equipment			300,000	300,000	300,000
A13301 Buildings			300,000	300,000	300,000
GRAND TOTAL			<u>64,698,000</u>	<u>58,506,000</u>	<u>59,118,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SJ0298 TEHSIL HEADQUARTER HOSPITAL MANG SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>41,110,000</u>	<u>29,432,000</u>	<u>36,774,000</u>
A011 TOTAL PAY	<u>51</u>	<u>51</u>	<u>20,196,000</u>	<u>17,027,000</u>	<u>22,895,000</u>
A01101 PAY OF OFFICERS	<u>16</u>	<u>16</u>	<u>9,077,000</u>	<u>6,216,000</u>	<u>10,869,000</u>
M022 Medical Superintendent	BPS-18	1	1	768,000	861,000
M021 Medical Specialist	BPS-18	1	1	768,000	861,000
S145 Surgical Specialist	BPS-18	1	1	768,000	861,000
G018 Gynecologist	BPS-18	1	1	768,000	800,000
C060 Child Specialist	BPS-18	1	1	768,000	861,000
S054 Senior Medical Officer	BPS-18	1	1	768,000	860,000
A045 Anesthetist	BPS-18	1	1	768,000	861,000
D017 Dental Surgeon	BPS-17	1	1	605,000	695,000
M019 Medical Officer	BPS-17	3	3	1,276,000	1,362,000
C117 Chief Technician (Surgical)	BPS-16	1	1	340,000	811,000
H004 Head Clerk	BPS-16	1	1	340,000	811,000
S098 Staff Nurse	BPS-16	3	3	1,140,000	1,225,000
A01151 PAY OF OTHER STAFF		<u>35</u>	<u>35</u>	<u>11,119,000</u>	<u>10,811,000</u>
S159 Senior Technician (Surgical)	BPS-14	1	1	303,000	500,000
S042 Senior Clerk	BPS-14	2	2	596,000	600,000
M075 Medical Storekeeper	BPS-12	1	1	264,000	470,000
J016 Junior Clerk	BPS-11	1	1	264,000	499,000
J048 Junior Technician (Medical)	BPS-09	4	4	1,721,000	1,900,000
J050 Junior Technician (Pathology)	BPS-09	1	1	230,000	308,000
J058 Junior Technician (Surgical)	BPS-09	1	1	230,000	308,000
J047 Junior Technician (MCH)	BPS-09	1	1	243,000	308,000
J079 Junior Medical Storekeeper	BPS-09	1	1	230,000	308,000
J046 Junior Technician (Dental)	BPS-09	1	1	387,000	430,000
J056 Junior Technician (Radiology)	BPS-09	1	1	686,000	624,000
J054 Junior Technician (Preventive Care)	BPS-09	5	5	1,733,000	1,935,000
O006 Operator	BPS-05	1	1	528,000	259,000
D128 Driver	BPS-04	1	1	346,000	258,000
A148 Attendant	BPS-02	4	4	868,000	1,022,000
N004 Naib Qasid	BPS-02	2	2	676,000	511,000
C094 Cook	BPS-02	1	1	328,000	255,000
F006 Female Attendant	BPS-02	2	2	507,000	511,000
S031 Security Guard	BPS-02	2	2	471,000	506,000
S009 Sanitary Worker	BPS-02	2	2	508,000	514,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES		<u>20,914,000</u>	<u>12,405,000</u>	<u>13,879,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,414,000</u>	<u>10,905,000</u>	<u>12,379,000</u>
A01202	House Rent Allowance		1,531,000	680,000	680,000
A01203	Conveyance Allowance		1,970,000	866,000	866,000
A01207	Washing Allowance		23,000	7,000	7,000
A01208	Dress Allowance		100,000	33,000	97,000
A01211	Hill Allowance (Personal Allowance)		44,000	13,000	13,000
A01217	Medical Allowance		946,000	546,000	608,000
A0124R	Ad-hoc Relief Allowance 2022		3,259,000	1,106,000	1,106,000
A0124X	Ad-hoc Relief Allowance 2023			3,719,000	3,720,000
A0122F	Health Allowance		8,883,000	3,453,000	4,000,000
A01224	Entertainment Allowance		12,000	0	12,000
A01239	Special Allowance		1,320,000	210,000	500,000
A01251	Mess Allowance		270,000	81,000	270,000
A01252	Non-Practicing Allowance		1,056,000	191,000	500,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A01277	Contingent Paid Staff				
		(05)	1,500,000	1,500,000	1,500,000
A03	TOTAL OPERATING EXPENSES		<u>11,199,000</u>	<u>11,199,000</u>	<u>11,199,000</u>
A032	TOTAL COMMUNICATION		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage & Telegraph		20,000	20,000	20,000
A03202	Telephone & Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>2,690,000</u>	<u>2,690,000</u>	<u>2,690,000</u>
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
A03305	POL for Generator		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	POL for Generator		130,000	130,000	130,000
A038	TOTAL TRANSPORTATION		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
002	Gazetted		150,000	150,000	150,000
003	Non-Gazetted		100,000	100,000	100,000
A03807	POL		650,000	650,000	650,000
A039	TOTAL GENERAL		<u>7,549,000</u>	<u>7,549,000</u>	<u>7,549,000</u>
A03901	Stationery		144,000	144,000	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
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>5,950,000</u>	<u>5,950,000</u>	<u>5,950,000</u>
001 Purchase of Drugs & Medicines			4,000,000	4,000,000	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	150,000	150,000
016 Chemicals/Kits/X-Ray/Operation Theater			250,000	250,000	250,000
A03972 Expenditure on Diet for Patients (Non Transferable)			70,000	70,000	70,000
A03970 Others			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
001 Others			150,000	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
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
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
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>920,000</u>	<u>920,000</u>	<u>920,000</u>
A13001 Transport			520,000	520,000	520,000
A13301 Buildings			200,000	200,000	200,000
A13101 Machinery/Equipment			200,000	200,000	200,000
GRAND TOTAL			<u>54,129,000</u>	<u>42,451,000</u>	<u>49,793,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KJ0035 DISTRICT HEADQUARTER HOSPITAL KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>354,953,000</u>	<u>375,590,000</u>	<u>448,376,000</u>
A011 TOTAL PAY	<u>378</u>	<u>378</u>	<u>207,735,000</u>	<u>198,379,000</u>	<u>259,310,000</u>
A01101 PAY OF OFFICERS	<u>148</u>	<u>148</u>	<u>139,210,000</u>	<u>125,566,000</u>	<u>187,319,000</u>
S096 Specialist	BPS-20	2	2	4,704,000	53,630,000
P052 Principal Medical Officer	BPS-20	1	1	2,352,000	2,776,000
M022 Medical Superintendent	BPS-19	1	1	1,600,000	1,956,000
S096 Specialist	BPS-19	5	5	7,800,000	7,223,000
P051 Principal Dental Surgeon	BPS-19	2	2	3,801,000	3,965,000
A019 Additional Principal Medical Officer	BPS-19	8	8	10,746,000	10,373,000
S198 Senior Medical Assistant	BPS-18	1	1	764,000	764,000
D054 Deputy Medical Superintendent	BPS-18	1	1	764,000	764,000
S145 Surgical Specialist	BPS-18	2	2	1,731,000	1,834,000
M021 Medical Specialist	BPS-18	1	1	900,000	951,000
E035 Eye Specialist	BPS-18	1	1	900,000	951,000
E021 ENT Specialist	BPS-18	1	1	1,275,000	1,369,000
C060 Child Specialist	BPS-18	1	1	1,704,000	2,399,000
G018 Gynecologist	BPS-18	2	2	2,038,000	1,680,000
U008 Urologist	BPS-18	1	1	1,428,000	1,479,000
O013 Orthopedic Surgeon	BPS-18	2	2	1,428,000	2,754,000
N017 Neuro Surgeon	BPS-18	1	1	1,514,000	1,565,000
M024 Medico Legal Surgeon	BPS-18	1	1	764,000	764,000
A045 Anesthetist	BPS-18	2	2	1,527,000	1,578,000
R003 Radiologist	BPS-18	1	1	1,360,000	1,479,000
S054 Senior Medical Officer	BPS-18	11	11	13,395,000	12,744,000
S045 Senior Dental Surgeon	BPS-18	3	3	4,421,000	4,574,000
N025 Nursing Superintendent	BPS-18	1	1	1,530,000	1,581,000
C007 Cardiologist	BPS-18	2	2	2,601,000	2,703,000
P008 Pathologist	BPS-18	1	1	2,144,000	764,000
P076 Psychiatrist	BPS-18	1	1	1,479,000	1,530,000
D065 Dermatologist	BPS-18	1	1	1,019,000	1,275,000
T046 Technologist (Pathology)	BPS-17	1	1	1,098,000	606,000
T056 Technologist (Medical)	BPS-17	1	1	647,000	688,000
M019 Medical Officer	BPS-17	12	12	9,917,000	9,932,000
P025 Physiotherapist	BPS-17	1	1	1,057,000	1,098,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-24	2024-25	2023-24	2023-24	2024-25
					Rs.	Rs.	Rs.
D055	Deputy Nursing Superintendent	BPS-17	1	1	1,386,000		1,427,000
P092	Pharmacist/Drug Inspector	BPS-17	1	1	863,000		893,000
S129	Superintendent	BPS-17	1	1	1,304,000		1,345,000
S062	Senior Scale Stenographer	BPS-16	1	1	732,000		759,000
C027	Chief Dental Technician	BPS-16	1	1	895,000		922,000
C109	Chief Technician (Medical)	BPS-16	2	2	1,200,000		854,000
C119	Chief Technician (Dental)	BPS-16	1	1	814,000		841,000
C084	Computer Operator	BPS-16	1	1	787,000		814,000
C111	Chief Technician (Pathology)	BPS-16	1	1	814,000		841,000
C116	Chief Technician (Radiology)	BPS-16	1	1	949,000		380,000
S100	Statistical Assistant	BPS-16	1	1	922,000		380,000
H004	Head Clerk	BPS-16	3	3	2,685,000		2,739,000
S098	Staff Nurse	BPS-16	61	61	37,451,000		37,375,000
A01151	PAY OF OTHER STAFF		<u>230</u>	<u>230</u>	<u>68,525,000</u>	<u>72,813,000</u>	<u>71,991,000</u>
S159	Senior Technician (Surgical)	BPS-14	2	2	1,200,000		1,584,000
S155	Senior Technician (Dental)	BPS-14	1	1	718,000		763,000
S156	Senior Technician (Medical)	BPS-14	1	1	718,000		784,000
S163	Senior Technician (Cardiology)	BPS-14	1	1	764,000		800,000
S042	Senior Clerk	BPS-14	1	1	414,000		554,000
T038	Technician (Dental)	BPS-12	1	1	625,000		642,000
M075	Medical Storekeeper	BPS-12	2	2	1,353,000		1,387,000
T040	Technician (Medical)	BPS-12	5	5	2,200,000		3,069,000
T053	Technician (Pathology)	BPS-12	1	1	676,000		676,000
T043	Technician (Surgical)	BPS-12	1	1	733,000		711,000
I002	Imam Masjid	BPS-12	1	1	487,000		505,000
T041	Technician (Physiotherapy)	BPS-12	1	1	533,000		554,000
J016	Junior Clerk	BPS-11	3	3	840,000		888,000
J056	Junior Technician (Radiology)	BPS-09	6	6	2,611,000		2,694,000
J048	Junior Technician (Medical)	BPS-09	20	20	6,000,000		8,227,000
J049	Junior Technician (Nephrology/Urology)	BPS-09	2	2	865,000		892,000
J045	Junior Technician (Cardiology)	BPS-09	4	4	1,571,000		1,628,000
J047	Junior Technician (MCH)	BPS-09	7	7	2,276,000		2,122,000
J050	Junior Technician (Pathology)	BPS-09	10	10	3,963,000		2,759,000
J058	Junior Technician (Surgical)	BPS-09	9	9	3,535,000		2,692,000
J079	Junior Medical Storekeeper	BPS-09	2	2	914,000		940,000
J046	Junior Technician (Dental)	BPS-09	2	2	807,000		799,000
E017	Electro Medical Technician	BPS-09	1	1	361,000		374,000
J060	Junior Technician (Physiotherapy)	BPS-09	2	2	803,000		829,000
J089	Junior Technician (Sanitation)	BPS-09	1	1	331,000		344,000
O006	Operator	BPS-05	4	4	1,473,000		1,512,000
D128	Driver	BPS-04	5	5	1,782,000		1,413,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
F006 Female Attendant	BPS-02	6	6	1,499,000	1,539,000
A148 Attendant	BPS-02	50	50	11,191,000	12,000,000
N004 Naib Qasid	BPS-02	4	4	883,000	907,000
C094 Cook	BPS-02	14	14	3,184,000	3,482,000
M005 Mali	BPS-02	4	4	1,296,000	1,122,000
T067 Technical Worker	BPS-02	7	7	1,390,000	1,769,000
H001 Hair Dresser	BPS-02	2	2	671,000	684,000
S031 Security Guard	BPS-02	10	10	2,020,000	2,056,000
S009 Sanitary Worker	BPS-02	23	23	4,968,000	5,520,000
S009 Sanitary Worker	BPS-01	8	8	1,689,000	1,595,000
S031 Security Guard	BPS-01	3	3	590,000	578,000
A148 Attendant	BPS-01	3	3	590,000	596,000
A01152 Personal Pay				1,000	1,000
A012 TOTAL ALLOWANCES				147,218,000	177,211,000
A012-1 TOTAL REGULAR ALLOWANCES				147,218,000	177,211,000
A01201 Senior Post Allowance				45,000	18,000
A01202 House Rent Allowance				15,092,000	13,500,000
A01203 Conveyance Allowance				12,000,000	10,719,000
A01207 Washing Allowance				103,000	60,000
A01208 Dress Allowance				1,792,000	1,470,000
A01211 Hill Allowance (Personal Allowance)				175,000	153,000
A01216 Qualification Allowance				960,000	1,651,000
A01217 Medical Allowance				7,661,000	6,875,000
A0122N Special Conveyance Allowance for Disabled Employees				24,000	64,000
A0124R Ad-hoc Relief Allowance 2022				30,134,000	17,349,000
A0124X Ad-hoc Relief Allowance 2023					58,345,000
A0122F Health Allowance				72,160,000	60,596,000
A01224 Entertainment Allowance				34,000	21,000
A01251 Mess Allowance				5,382,000	4,530,000
A01252 Non-Practicing Allowance				1,416,000	1,512,000
A01254 Anesthesia Allowance				240,000	348,000
A03 TOTAL OPERATING EXPENSES				153,200,000	153,200,000
A032 TOTAL COMMUNICATION				290,000	290,000
A03201 Postage & Telegraph				40,000	40,000
A03202 Telephone & Trunk Call				250,000	250,000
A033 TOTAL UTILITIES				62,130,000	62,130,000
A03302 Water				600,000	600,000
A03303 Electricity				60,000,000	60,000,000
A03304 Hot & Cold Weather Charges				30,000	30,000
A03305 POL for Generator				1,500,000	1,500,000
001 POL for Generator				1,500,000	1,500,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>2,750,000</u>	<u>2,750,000</u>	<u>2,750,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
002 Gazetted			500,000	500,000	500,000
003 Non-Gazetted			300,000	300,000	300,000
A03807 POL			1,950,000	1,950,000	1,950,000
A039 TOTAL GENERAL			<u>88,030,000</u>	<u>88,030,000</u>	<u>88,030,000</u>
A03901 Stationery			720,000	720,000	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
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>58,190,000</u>	<u>58,190,000</u>	<u>58,190,000</u>
001 Purchase of Drugs & Medicines			35,000,000	35,000,000	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	3,790,000	3,790,000
016 Chemicals/Kits/X-Ray/Operation Theater			1,300,000	1,300,000	1,300,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>4,160,000</u>	<u>4,160,000</u>	<u>4,160,000</u>
002 House Job Doctors (Non Transferable)			4,160,000	4,160,000	4,160,000
A03972 Expenditure on Diet for Patients (Non Transferable)			22,280,000	22,280,000	22,280,000
A03970 Others			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 Others			500,000	500,000	500,000
022 Laundry System			500,000	500,000	500,000
023 Waste Management System			600,000	600,000	600,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>5,800,000</u>	<u>5,800,000</u>	<u>5,800,000</u>
A09413 Beds & Utensils (Non Transferable)			1,000,000	1,000,000	1,000,000
A09401 Medical/Surgical Equipment			<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
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
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>7,785,000</u>	<u>7,785,000</u>	<u>7,785,000</u>
A13001 Transport			1,300,000	1,300,000	1,300,000
A13101 Machinery/Equipment			5,485,000	5,485,000	5,485,000
A13301 Buildings			1,000,000	1,000,000	1,000,000
GRAND TOTAL			<u>521,738,000</u>	<u>542,375,000</u>	<u>615,161,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KJ0036 TEHSIL HEADQUARTER HOSPITAL SEHNSA KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>92,465,000</u>	<u>81,289,000</u>	<u>92,005,000</u>
A011 TOTAL PAY	<u>91</u>	<u>91</u>	<u>53,584,000</u>	<u>44,845,000</u>	<u>53,886,000</u>
A01101 PAY OF OFFICERS	<u>25</u>	<u>25</u>	<u>27,260,000</u>	<u>22,822,000</u>	<u>27,714,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,897,000	1,788,000
M022 Medical Superintendent	BPS-18	1	1	1,892,000	1,577,000
A045 Anesthetist	BPS-18	1	1	1,570,000	1,526,000
M021 Medical Specialist	BPS-18	1	1	1,151,000	1,117,000
C060 Child Specialist	BPS-18	1	1	1,679,000	1,666,000
R003 Radiologist	BPS-18	1	1	1,475,000	1,475,000
S145 Surgical Specialist	BPS-18	1	1	1,570,000	1,628,000
S045 Senior Dental Surgeon	BPS-18	1	1	1,322,000	1,373,000
G018 Gynecologist	BPS-18	1	1	810,000	861,000
S054 Senior Medical Officer	BPS-18	2	2	1,983,000	2,100,000
T056 Technologist (Medical)	BPS-17	1	1	1,306,000	1,259,000
M019 Medical Officer	BPS-17	4	4	2,984,000	3,436,000
S098 Staff Nurse	BPS-16	9	9	7,621,000	7,908,000
A01151 PAY OF OTHER STAFF	<u>66</u>	<u>66</u>	<u>26,324,000</u>	<u>22,023,000</u>	<u>26,172,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	740,000	761,000
S155 Senior Technician (Dental)	BPS-14	1	1	698,000	719,000
S042 Senior Clerk	BPS-14	1	1	615,000	510,000
T040 Technician (Medical)	BPS-12	1	1	726,000	283,000
T039 Technician (MCH)	BPS-12	1	1	673,000	692,000
M075 Medical Storekeeper	BPS-12	1	1	589,000	606,000
J016 Junior Clerk	BPS-11	2	2	558,000	589,000
J048 Junior Technician (Medical)	BPS-09	10	10	4,683,000	4,773,000
J046 Junior Technician (Dental)	BPS-09	1	1	242,000	255,000
J050 Junior Technician (Pathology)	BPS-09	4	4	1,809,000	1,689,000
J056 Junior Technician (Radiology)	BPS-09	3	3	1,674,000	1,450,000
J058 Junior Technician (Surgical)	BPS-09	2	2	934,000	961,000
J047 Junior Technician (MCH)	BPS-09	2	2	825,000	1,217,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	624,000	596,000
O006 Operator	BPS-05	3	3	1,347,000	1,389,000
D128 Driver	BPS-04	2	2	724,000	747,000
F006 Female Attendant	BPS-02	4	4	1,095,000	1,119,000
A148 Attendant	BPS-02	7	7	1,903,000	1,922,000
N004 Naib Qasid	BPS-02	2	2	743,000	767,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
C094 Cook	BPS-02	6	6	1,754,000	1,938,000
T067 Technical Worker	BPS-02	2	2	530,000	514,000
M005 Mali	BPS-02	2	2	743,000	781,000
S031 Security Guard	BPS-02	2	2	693,000	579,000
S009 Sanitary Worker	BPS-02	5	5	1,401,000	1,314,000
A01152 Personal Pay				1,000	1,000
A012 TOTAL ALLOWANCES				<u>38,881,000</u>	<u>36,444,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>38,881,000</u>	<u>36,444,000</u>
A01202 House Rent Allowance				2,395,000	2,273,000
A01203 Conveyance Allowance				2,460,000	2,244,000
A01207 Washing Allowance				31,000	43,000
A01208 Dress Allowance				203,000	216,000
A01211 Hill Allowance (Personal Allowance)				166,000	49,000
A01216 Qualification Allowance				60,000	102,000
A01217 Medical Allowance				2,064,000	1,552,000
A0124R Ad-hoc Relief Allowance 2022				7,296,000	3,559,000
A0124X Ad-hoc Relief Allowance 2023					11,782,000
A0122F Health Allowance				19,758,000	11,758,000
A01224 Entertainment Allowance				6,000	0
A01239 Special Allowance				2,114,000	1,607,000
A01251 Mess Allowance				648,000	616,000
A01252 Non-Practicing Allowance				1,440,000	643,000
A01254 Anesthesia Allowance				240,000	0
A03 TOTAL OPERATING EXPENSES				<u>13,135,000</u>	<u>13,135,000</u>
A032 TOTAL COMMUNICATION				<u>70,000</u>	<u>70,000</u>
A03201 Postage & Telegraph				20,000	20,000
A03202 Telephone & Trunk Call				50,000	50,000
A033 TOTAL UTILITIES				<u>2,940,000</u>	<u>2,940,000</u>
A03302 Water				150,000	150,000
A03303 Electricity				2,500,000	2,500,000
A03304 Hot & Cold Weather Charges				30,000	30,000
A03305 POL for Generator				<u>260,000</u>	<u>260,000</u>
001 POL for Generator				260,000	260,000
A038 TOTAL TRANSPORTATION				<u>1,260,000</u>	<u>1,260,000</u>
A03805 Travelling Allowance				<u>350,000</u>	<u>350,000</u>
002 Gazetted				200,000	200,000
003 Non-Gazetted				150,000	150,000
A03807 POL				910,000	910,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>8,865,000</u>	<u>8,865,000</u>	<u>8,865,000</u>
A03901 Stationery			180,000	180,000	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
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>7,950,000</u>	<u>7,950,000</u>	<u>7,950,000</u>
001 Purchase of Drugs & Medicines			5,000,000	5,000,000	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	200,000	200,000
016 Chemicals/Kits/X-Ray/Operation Theater			200,000	200,000	200,000
A03972 Expenditure on Diet for Patients (Non Transferable)			100,000	100,000	100,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Others			200,000	200,000	200,000
022 Laundry System			100,000	100,000	100,000
023 Waste Management System			200,000	200,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
A09413 Beds & Utensils (Non Transferable)			20,000	20,000	20,000
A09401 Medical/Surgical Equipment			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
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
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,345,000</u>	<u>1,345,000</u>	<u>1,345,000</u>
A13001 Transport			845,000	845,000	845,000
A13301 Buildings			250,000	250,000	250,000
A13101 Machinery/Equipment			250,000	250,000	250,000
GRAND TOTAL			<u>107,465,000</u>	<u>96,289,000</u>	<u>107,005,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KJ0037 TEHSIL HEADQUARTER HOSPITAL FATEHPUR KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>63,013,000</u>	<u>53,233,000</u>	<u>66,769,000</u>
A011 TOTAL PAY	<u>61</u>	<u>61</u>	<u>34,460,000</u>	<u>30,686,000</u>	<u>35,215,000</u>
A01101 PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>17,650,000</u>	<u>15,677,000</u>	<u>18,355,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,734,000	1,734,000
M022 Medical Superintendent	BPS-18	1	1	700,000	1,322,000
A045 Anesthetist	BPS-18	1	1	759,000	900,000
S145 Surgical Specialist	BPS-18	1	1	759,000	900,000
C060 Child Specialist	BPS-18	1	1	1,628,000	900,000
G018 Gynecologist	BPS-18	1	1	810,000	1,100,000
S054 Senior Medical Officer	BPS-18	1	1	1,526,000	1,526,000
S045 Senior Dental Surgeon	BPS-18	1	1	1,219,000	1,373,000
M018 Medical Assistant	BPS-17	1	1	1,136,000	1,136,000
T056 Technologist (Medical)	BPS-17	1	1	1,095,000	1,095,000
M019 Medical Officer	BPS-17	2	2	2,108,000	2,200,000
C111 Chief Technician (Pathology)	BPS-16	1	1	974,000	1,022,000
C109 Chief Technician (Medical)	BPS-16	1	1	1,137,000	972,000
S098 Staff Nurse	BPS-16	3	3	2,065,000	2,175,000
A01151 PAY OF OTHER STAFF	<u>44</u>	<u>44</u>	<u>16,810,000</u>	<u>15,009,000</u>	<u>16,860,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	633,000	452,000
S042 Senior Clerk	BPS-14	2	2	941,000	1,000,000
T040 Technician (Medical)	BPS-12	1	1	283,000	639,000
T043 Technician (Surgical)	BPS-12	1	1	755,000	462,000
M075 Medical Storekeeper	BPS-12	1	1	510,000	523,000
J016 Junior Clerk	BPS-11	3	3	1,035,000	1,009,000
J048 Junior Technician (Medical)	BPS-09	3	3	1,197,000	1,528,000
J050 Junior Technician (Pathology)	BPS-09	1	1	566,000	566,000
J047 Junior Technician (MCH)	BPS-09	3	3	1,026,000	1,058,000
J056 Junior Technician (Radiology)	BPS-09	2	2	1,147,000	1,147,000
J090 Junior Technician (CDC)	BPS-09	1	1	609,000	609,000
O006 Operator	BPS-05	2	2	1,074,000	1,074,000
D128 Driver	BPS-04	2	2	510,000	770,000
A148 Attendant	BPS-02	7	7	1,844,000	1,782,000
N004 Naib Qasid	BPS-02	3	3	887,000	655,000
C094 Cook	BPS-02	3	3	1,105,000	1,023,000
T067 Technical Worker	BPS-02	2	2	774,000	774,000
M005 Mali	BPS-02	2	2	683,000	683,000
S031 Security Guard	BPS-02	1	1	418,000	282,000
S009 Sanitary Worker	BPS-02	3	3	812,000	823,000
A01152 Personal Pay			1,000		1,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>28,553,000</u>	<u>22,547,000</u>	<u>31,554,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,553,000</u>	<u>22,547,000</u>	<u>31,554,000</u>
A01202 House Rent Allowance			1,500,000	1,374,000	1,400,000
A01203 Conveyance Allowance			1,656,000	1,496,000	1,500,000
A01207 Washing Allowance			29,000	22,000	29,000
A01208 Dress Allowance			83,000	100,000	83,000
A01211 Hill Allowance (Personal Allowance)			91,000	30,000	74,000
A01216 Qualification Allowance			60,000	72,000	120,000
A01217 Medical Allowance			1,389,000	1,069,000	1,100,000
A0124R Ad-hoc Relief Allowance 2022			5,025,000	2,238,000	2,338,000
A0124X Ad-hoc Relief Allowance 2023				7,213,000	7,400,000
A0122F Health Allowance			16,337,000	7,472,000	15,884,000
A01224 Entertainment Allowance			6,000	0	6,000
A01239 Special Allowance			1,272,000	752,000	975,000
A01251 Mess Allowance			144,000	252,000	144,000
A01252 Non-Practicing Allowance			960,000	457,000	500,000
A01254 Anesthesia Allowance			1,000	0	1,000
A03 TOTAL OPERATING EXPENSES			<u>14,043,000</u>	<u>14,043,000</u>	<u>14,043,000</u>
A032 TOTAL COMMUNICATION			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			55,000	55,000	55,000
A033 TOTAL UTILITIES			<u>2,890,000</u>	<u>2,890,000</u>	<u>2,890,000</u>
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
A03305 POL for Generator			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
001 POL for Generator			260,000	260,000	260,000
A034 TOTAL OCCUPANCY COSTS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03402 Rent for Office Buildings			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>1,260,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			910,000	910,000	910,000
A039 TOTAL GENERAL			<u>9,815,000</u>	<u>9,815,000</u>	<u>9,815,000</u>
A03901 Stationery			180,000	180,000	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
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>8,300,000</u>	<u>8,300,000</u>	<u>8,300,000</u>
001 Purchase of Drugs & Medicines			5,000,000	5,000,000	5,000,000
002 Govt. Servants (Non Transferable)			600,000	600,000	600,000
004 Vaccine for Rabies			500,000	500,000	500,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
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	200,000	200,000
016	Chemicals/Kits/X-Ray/Operation Theater		200,000	200,000	200,000
A03972	Expenditure on Diet for Patients (Non Transferable)		700,000	700,000	700,000
A03970	Others		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Others		200,000	200,000	200,000
022	Laundry System		100,000	100,000	100,000
023	Waste Management System		200,000	200,000	200,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A09413	Beds & Utensils (Non Transferable)		200,000	200,000	200,000
A09401	Medical/Surgical Equipment		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
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
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,345,000</u>	<u>1,345,000</u>	<u>1,345,000</u>
A13001	Transport		845,000	845,000	845,000
A13301	Buildings		250,000	250,000	250,000
A13101	Machinery/Equipment		250,000	250,000	250,000
GRAND TOTAL			<u>79,101,000</u>	<u>69,321,000</u>	<u>82,857,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KJ0038 TEHSIL HEADQUARTER HOSPITAL CHARHOI KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			59,503,000	56,671,000	63,428,000
A011 TOTAL PAY	72	72	32,207,000	30,034,000	36,478,000
A01101 PAY OF OFFICERS	14	14	12,219,000	10,970,000	16,194,000
A019 Additional Principal Medical Officer	BPS-19	1	1	1,793,000	1,842,000
M022 Medical Superintendent	BPS-18	1	1	900,000	1,373,000
M021 Medical Specialist	BPS-18	1	1	870,000	1,168,000
A045 Anesthetist	BPS-18	1	1	1,183,000	1,628,000
S145 Surgical Specialist	BPS-18	1	1	870,000	1,628,000
G018 Gynecologist	BPS-18	1	1	870,000	1,066,000
S054 Senior Medical Officer	BPS-18	1	1	810,000	1,322,000
S045 Senior Dental Surgeon	BPS-18	1	1	870,000	1,628,000
T056 Technologist (Medical)	BPS-17	1	1	726,000	972,000
M019 Medical Officer	BPS-17	3	3	1,785,000	1,971,000
S098 Staff Nurse	BPS-16	2	2	1,542,000	1,596,000
A01151 PAY OF OTHER STAFF	58	58	19,988,000	19,064,000	20,284,000
S156 Senior Technician (Medical)	BPS-14	1	1	719,000	697,000
S042 Senior Clerk	BPS-14	1	1	552,000	573,000
T058 Technician (Radiology)	BPS-12	1	1	713,000	729,000
M075 Medical Storekeeper	BPS-12	1	1	572,000	589,000
J016 Junior Clerk	BPS-11	2	2	841,000	652,000
J048 Junior Technician (Medical)	BPS-09	8	8	3,275,000	3,375,000
J050 Junior Technician (Pathology)	BPS-09	2	2	742,000	815,000
J047 Junior Technician (MCH)	BPS-09	3	3	1,357,000	1,396,000
J046 Junior Technician (Dental)	BPS-09	1	1	395,000	408,000
J058 Junior Technician (Surgical)	BPS-09	2	2	688,000	815,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	658,000	675,000
O006 Operator	BPS-05	2	2	669,000	687,000
D128 Driver	BPS-04	2	2	582,000	598,000
A148 Attendant	BPS-02	16	16	4,206,000	4,155,000
C094 Cook	BPS-02	4	4	1,051,000	1,110,000
F006 Female Attendant	BPS-02	5	5	1,534,000	1,566,000
N004 Naib Qasid	BPS-02	4	4	1,028,000	1,051,000
S031 Security Guard	BPS-02	1	1	177,000	164,000
S009 Sanitary Worker	BPS-02	1	1	228,000	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
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>27,296,000</u>	<u>26,637,000</u>	<u>26,950,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,296,000</u>	<u>26,637,000</u>	<u>26,950,000</u>
A01202 House Rent Allowance			1,976,000	1,551,000	1,600,000
A01203 Conveyance Allowance			1,906,000	1,728,000	1,800,000
A01207 Washing Allowance			20,000	3,000	59,000
A01208 Dress Allowance			70,000	65,000	70,000
A01211 Hill Allowance (Personal Allowance)			77,000	8,000	77,000
A01217 Medical Allowance			1,382,000	1,257,000	1,300,000
A0124R Ad-hoc Relief Allowance 2022			4,322,000	2,550,000	2,054,000
A0124X Ad-hoc Relief Allowance 2023				8,821,000	8,895,000
A0122F Health Allowance			14,062,000	8,840,000	8,850,000
A01239 Special Allowance			2,244,000	1,154,000	1,464,000
A01251 Mess Allowance			180,000	180,000	180,000
A01252 Non-Practicing Allowance			1,056,000	480,000	600,000
A01254 Anesthesia Allowance			1,000	0	1,000
A03 TOTAL OPERATING EXPENSES			<u>12,280,000</u>	<u>12,280,000</u>	<u>12,280,000</u>
A032 TOTAL COMMUNICATION			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			55,000	55,000	55,000
A033 TOTAL UTILITIES			<u>2,390,000</u>	<u>2,390,000</u>	<u>2,390,000</u>
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
A03305 POL for Generator			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
001 POL for Generator			260,000	260,000	260,000
A038 TOTAL TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			650,000	650,000	650,000
A039 TOTAL GENERAL			<u>8,815,000</u>	<u>8,815,000</u>	<u>8,815,000</u>
A03901 Stationery			180,000	180,000	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
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>7,900,000</u>	<u>7,900,000</u>	<u>7,900,000</u>
001 Purchase of Drugs & Medicines			5,000,000	5,000,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
009	Epidemic Medicine		500,000	500,000	500,000
015	Oxygen		200,000	200,000	200,000
016	Chemicals/Kits/X-Ray/Operation Theater		200,000	200,000	200,000
A03972	Expenditure on Diet for Patients (Non Transferable)		100,000	100,000	100,000
A03970	Others		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Others		200,000	200,000	200,000
022	Laundry System		100,000	100,000	100,000
023	Waste Management System		200,000	200,000	200,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A09413	Beds & Utensils (Non Transferable)		200,000	200,000	200,000
A09401	Medical/Surgical Equipment		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
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
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,345,000</u>	<u>1,345,000</u>	<u>1,345,000</u>
A13001	Transport		845,000	845,000	845,000
A13301	Buildings		250,000	250,000	250,000
A13101	Machinery/Equipment		250,000	250,000	250,000
GRAND TOTAL			<u>73,728,000</u>	<u>70,896,000</u>	<u>77,653,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
KJ0544 TEHSIL HEADQUARTER HOSPITAL KHUIRATA KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>35,113,000</u>	<u>38,780,000</u>	<u>40,975,000</u>
A011 TOTAL PAY	<u>41</u>	<u>41</u>	<u>20,963,000</u>	<u>20,118,000</u>	<u>21,369,000</u>
A01101 PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>11,880,000</u>	<u>10,929,000</u>	<u>12,045,000</u>
A019 Additional Principal Medical Officer BPS-19	1	1	2,010,000		2,064,000
M022 Medical Superintendent BPS-18	1	1	1,479,000		1,530,000
G018 Gynecologist BPS-18	1	1	1,479,000		1,530,000
S054 Senior Medical Officer BPS-18	1	1	1,326,000		1,377,000
M019 Medical Officer BPS-17	2	2	1,376,000		1,212,000
D017 Dental Surgeon BPS-17	1	1	647,000		688,000
M018 Medical Assistant BPS-17	1	1	647,000		606,000
H004 Head Clerk BPS-16	1	1	678,000		705,000
S098 Staff Nurse BPS-16	3	3	2,238,000		2,333,000
A01151 PAY OF OTHER STAFF	<u>29</u>	<u>29</u>	<u>9,083,000</u>	<u>9,189,000</u>	<u>9,324,000</u>
J016 Junior Clerk BPS-11	2	2	593,000		635,000
J047 Junior Technician (MCH) BPS-09	3	3	1,073,000		1,048,000
J048 Junior Technician (Medical) BPS-09	5	5	1,953,000		2,020,000
J050 Junior Technician (Pathology) BPS-09	1	1	374,000		387,000
J058 Junior Technician (Surgical) BPS-09	1	1	539,000		553,000
J056 Junior Technician (Radiology) BPS-09	1	1	295,000		309,000
O006 Operator BPS-05	1	1	233,000		242,000
D128 Driver BPS-04	1	1	552,000		562,000
F006 Female Attendant BPS-02	2	2	669,000		683,000
A148 Attendant BPS-02	6	6	1,470,000		1,506,000
C094 Cook BPS-02	1	1	181,000		187,000
S148 Sweeper BPS-02	1	1	197,000		202,000
N004 Naib Qasid BPS-01	1	1	181,000		187,000
M005 Mali BPS-01	1	1	322,000		342,000
S031 Security Guard BPS-01	1	1	202,000		207,000
S009 Sanitary Worker BPS-01	1	1	248,000		253,000
A01152 Personal Pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>14,150,000</u>	<u>18,662,000</u>	<u>19,606,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,150,000</u>	<u>18,662,000</u>	<u>19,606,000</u>
A01202 House Rent Allowance			1,162,000	1,051,000	1,100,000
A01203 Conveyance Allowance			1,368,000	1,185,000	1,200,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			95,000	95,000	95,000
A01211 Hill Allowance (Personal Allowance)			14,000	13,000	14,000
A01216 Qualification Allowance			120,000	120,000	120,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A01217 Medical Allowance			836,000	799,000	836,000
A0124R Ad-hoc Relief Allowance 2022			2,890,000	1,889,000	1,976,000
A0124X Ad-hoc Relief Allowance 2023				6,277,000	6,600,000
A0122F Health Allowance			7,100,000	6,706,000	7,100,000
A01251 Mess Allowance			270,000	270,000	270,000
A01252 Non-Practicing Allowance			288,000	250,000	288,000
A03 TOTAL OPERATING EXPENSES			<u>12,330,000</u>	<u>12,330,000</u>	<u>12,330,000</u>
A032 TOTAL COMMUNICATION			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			55,000	55,000	55,000
A033 TOTAL UTILITIES			<u>2,340,000</u>	<u>2,590,000</u>	<u>2,340,000</u>
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
A03305 POL for Generator			<u>260,000</u>	<u>510,000</u>	<u>260,000</u>
001 POL for Generator			260,000	510,000	260,000
A038 TOTAL TRANSPORTATION			<u>1,000,000</u>	<u>550,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>550,000</u>	<u>350,000</u>
002 Gazetted			200,000	400,000	200,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			650,000	0	650,000
A039 TOTAL GENERAL			<u>8,915,000</u>	<u>9,115,000</u>	<u>8,915,000</u>
A03901 Stationery			180,000	180,000	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
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>7,900,000</u>	<u>8,100,000</u>	<u>7,900,000</u>
001 Purchase of Drugs & Medicines			5,000,000	5,000,000	5,000,000
002 Govt. Servants (Non Transferable)			100,000	0	100,000
004 Vaccine for Rabies			600,000	1,006,000	600,000
005 Vaccine for Snake Bite			500,000	94,000	500,000
008 Laboratory Chemicals/Kit etc.			800,000	1,100,000	800,000
009 Epidemic Medicine			500,000	500,000	500,000
015 Oxygen			200,000	200,000	200,000
016 Chemicals/Kits/X-Ray/Operation Theater			200,000	200,000	200,000
A03972 Expenditure on Diet for Patients (Non Transferable)			200,000	0	200,000
A03970 Others			<u>500,000</u>	<u>700,000</u>	<u>500,000</u>
001 Others			200,000	400,000	200,000
022 Laundry System			100,000	100,000	100,000
023 Waste Management System			200,000	200,000	200,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A09413 Beds & Utensils (Non Transferable)			200,000	200,000	200,000
A09401 Medical/Surgical Equipment			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
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
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,345,000</u>	<u>1,345,000</u>	<u>1,345,000</u>
A13001 Transport			845,000	845,000	845,000
A13301 Buildings			250,000	250,000	250,000
A13101 Machinery/Equipment			250,000	250,000	250,000
GRAND TOTAL			<u>49,388,000</u>	<u>53,055,000</u>	<u>55,250,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
KJ0040 DISTRICT MALARIA CONTROL OFFICE KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>42,656,000</u>	<u>38,072,000</u>	<u>44,266,000</u>
A011 TOTAL PAY	<u>55</u>	<u>55</u>	<u>24,865,000</u>	<u>20,797,000</u>	<u>25,270,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>4,957,000</u>	<u>2,489,000</u>	<u>5,083,000</u>
A016 Additional District Health Officer BPS-18	1	1	1,782,000		1,833,000
T083 Technologist (CDC) BPS-17	1	1	1,416,000		1,464,000
H004 Head Clerk BPS-16	1	1	866,000		866,000
C167 Chief Technician (CDC) BPS-16	1	1	893,000		920,000
A01151 PAY OF OTHER STAFF	<u>51</u>	<u>51</u>	<u>19,908,000</u>	<u>18,308,000</u>	<u>20,187,000</u>
S042 Senior Clerk BPS-14	1	1	552,000		552,000
S233 Senior Technician (CDC) BPS-14	7	7	3,617,000		3,700,000
T086 Technician (CDC) BPS-12	5	5	2,464,000		2,524,000
J016 Junior Clerk BPS-11	1	1	279,000		295,000
J090 Junior Technician (CDC) BPS-09	22	22	8,492,000		8,488,000
J079 Junior Medical Storekeeper BPS-09	1	1	321,000		334,000
J041 Junior Vehicle Mechanic BPS-05	1	1	196,000		205,000
P082 Pump Operator BPS-05	2	2	518,000		536,000
D128 Driver BPS-04	3	3	996,000		1,025,000
A148 Attendant BPS-02	3	3	966,000		987,000
N004 Naib Qasid BPS-02	2	2	364,000		378,000
S031 Security Guard BPS-02	2	2	850,000		864,000
S009 Sanitary Worker BPS-02	1	1	292,000		298,000
A01152 Personal Pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>17,791,000</u>	<u>17,275,000</u>	<u>18,996,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,491,000</u>	<u>16,975,000</u>	<u>18,696,000</u>
A01202 House Rent Allowance			1,404,000	1,309,000	1,320,000
A01203 Conveyance Allowance			1,478,000	1,325,000	1,478,000
A01207 Washing Allowance			10,000	8,000	20,000
A01208 Dress Allowance			10,000	5,000	11,000
A01211 Hill Allowance (Personal Allowance)			50,000	17,000	17,000
A01217 Medical Allowance			1,054,000	984,000	1,054,000
A0124R Ad-hoc Relief Allowance 2022			3,485,000	1,659,000	1,700,000
A0124X Ad-hoc Relief Allowance 2023				5,701,000	6,000,000
A0122F Health Allowance			9,904,000	5,967,000	7,000,000
A01252 Non-Practicing Allowance			96,000	0	96,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff	(01)		300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>2,609,000</u>	<u>2,609,000</u>	<u>2,609,000</u>
A032 TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>534,000</u>	<u>534,000</u>	<u>534,000</u>
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
A034 TOTAL OCCUPANCY COSTS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03402 Rent for Office Buildings			25,000	25,000	25,000
A038 TOTAL TRANSPORTATION			<u>1,690,000</u>	<u>1,690,000</u>	<u>1,690,000</u>
A03805 Travelling Allowance			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
002 Gazetted			400,000	400,000	400,000
003 Non-Gazetted			250,000	250,000	250,000
A03807 POL			1,040,000	1,040,000	1,040,000
A039 TOTAL GENERAL			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
A03901 Stationery			180,000	180,000	180,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>455,000</u>	<u>455,000</u>	<u>455,000</u>
A13001 Transport			455,000	455,000	455,000
GRAND TOTAL			<u>45,720,000</u>	<u>41,136,000</u>	<u>47,330,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MJ0032 DISTRICT HEADQUARTER HOSPITAL MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>531,636,000</u>	<u>526,918,000</u>	<u>564,042,000</u>
A011 TOTAL PAY	<u>543</u>	<u>543</u>	<u>300,843,000</u>	<u>280,775,000</u>	<u>300,861,000</u>
A01101 PAY OF OFFICERS	<u>211</u>	<u>211</u>	<u>196,197,000</u>	<u>178,075,000</u>	<u>195,739,000</u>
S096 Specialist	BPS-20	6	6	11,392,000	12,511,000
P052 Principal Medical Officer	BPS-20	1	1	2,153,000	2,474,000
M022 Medical Superintendent	BPS-19	1	1	1,462,000	1,516,000
S096 Specialist	BPS-19	8	8	14,032,000	11,749,000
A019 Additional Principal Medical Officer	BPS-19	8	8	14,195,000	14,032,000
A203 Additional Principal Medical Assistar	BPS-19	1	1	1,136,000	1,280,000
P051 Principal Dental Surgeon	BPS-19	2	2	2,978,000	3,100,000
C172 Chief Physiotherapist	BPS-19	1	1	2,060,000	1,130,000
O013 Orthopedic Surgeon	BPS-18	1	1	1,628,000	1,700,000
A045 Anesthetist	BPS-18	2	2	1,518,000	1,570,000
M024 Medico Legal Surgeon	BPS-18	1	1	913,000	759,000
D054 Deputy Medical Superintendent	BPS-18	1	1	1,475,000	1,526,000
N017 Neuro Surgeon	BPS-18	1	1	1,168,000	759,000
N013 Nephrologist	BPS-18	1	1	733,000	759,000
S240 Senior Physiotherapist	BPS-18	1	1	946,000	785,000
S145 Surgical Specialist	BPS-18	2	2	2,439,000	2,541,000
M021 Medical Specialist	BPS-18	2	2	2,030,000	2,081,000
C020 Chest Specialist	BPS-18	1	1	759,000	759,000
E035 Eye Specialist	BPS-18	1	1	759,000	810,000
E021 ENT Specialist	BPS-18	1	1	861,000	913,000
C060 Child Specialist	BPS-18	1	1	1,270,000	1,322,000
G018 Gynecologist	BPS-18	2	2	2,030,000	2,132,000
S045 Senior Dental Surgeon	BPS-18	1	1	1,611,000	1,662,000
S054 Senior Medical Officer	BPS-18	12	12	14,429,000	14,071,000
U008 Urologist	BPS-18	1	1	759,000	1,066,000
C007 Cardiologist	BPS-18	4	4	3,754,000	3,958,000
D065 Dermatologist	BPS-18	1	1	1,066,000	1,117,000
P008 Pathologist	BPS-18	1	1	913,000	964,000
S198 Senior Medical Assistant	BPS-18	2	2	1,518,000	1,518,000
R003 Radiologist	BPS-18	2	2	2,434,000	2,536,000
N025 Nursing Superintendent	BPS-18	1	1	1,373,000	1,424,000
E016 Electro Medical Engineer	BPS-18	1	1	759,000	759,000
S101 Statistical Officer	BPS-17	1	1	602,000	1,013,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-24	2024-25	2023-24	2023-24	2024-25
					Rs.	Rs.	Rs.
P092	Pharmacist/Drug Inspector	BPS-17	1	1	726,000		767,000
M019	Medical Officer	BPS-17	17	17	13,453,000		12,495,000
D055	Deputy Nursing Superintendent	BPS-17	2	2	2,600,000		2,682,000
T062	Technologist (Radiology)	BPS-17	1	1	744,000		1,054,000
T046	Technologist (Pathology)	BPS-17	1	1	931,000		972,000
S129	Superintendent	BPS-17	1	1	972,000		1,013,000
M018	Medical Assistant	BPS-17	2	2	1,205,000		1,205,000
T077	Technologist (Cardiovascular)	BPS-17	1	1	602,000		602,000
A119	Assistant Medical Technologist	BPS-16	1	1	866,000		893,000
C107	Chief Technician (Cardiology)	BPS-16	1	1	1,081,000		1,108,000
C109	Chief Technician (Medical)	BPS-16	2	2	1,762,000		1,817,000
C111	Chief Technician (Pathology)	BPS-16	2	2	1,785,000		1,324,000
C112	Chief Technician (Physiotherapy)	BPS-16	1	1	378,000		378,000
C110	Chief Technician (Nephrology/Urology)	BPS-16	1	1	951,000		978,000
C116	Chief Technician (Radiology)	BPS-16	1	1	893,000		974,000
C119	Chief Technician (Dental)	BPS-16	1	1	992,000		1,019,000
C084	Computer Operator	BPS-16	1	1	757,000		784,000
C117	Chief Technician (Surgical)	BPS-16	2	2	1,840,000		1,894,000
C153	Chief Technician (Cath. Lab)	BPS-16	1	1	378,000		405,000
S062	Senior Scale Stenographer	BPS-16	1	1	870,000		897,000
H010	Head Draftsman	BPS-16	1	1	1,218,000		1,259,000
H004	Head Clerk	BPS-16	2	2	1,569,000		1,623,000
S098	Staff Nurse	BPS-16	94	94	62,469,000		63,300,000
A01151	PAY OF OTHER STAFF		332	332	104,646,000	102,700,000	105,122,000
S158	Senior Technician (Radiology)	BPS-14	1	1	228,000		735,000
S156	Senior Technician (Medical)	BPS-14	1	1	302,000		761,000
S157	Senior Technician (Pathology)	BPS-14	1	1	636,000		636,000
S159	Senior Technician (Surgical)	BPS-14	1	1	531,000		531,000
S042	Senior Clerk	BPS-14	1	1	510,000		510,000
I002	Imam Masjid	BPS-12	1	1	349,000		349,000
T054	Technician (Nephrology/Urology)	BPS-12	1	1	638,000		938,000
M075	Medical Storekeeper	BPS-12	2	2	1,195,000		801,000
T040	Technician (Medical)	BPS-12	3	3	1,239,000		1,169,000
T037	Technician (Cardiology)	BPS-12	1	1	675,000		675,000
T043	Technician (Surgical)	BPS-12	1	1	531,000		531,000
T085	Technician (Sanitation)	BPS-12	1	1	503,000		520,000
J016	Junior Clerk	BPS-11	3	3	1,182,000		1,182,000
J056	Junior Technician (Radiology)	BPS-09	4	4	1,440,000		1,440,000
J048	Junior Technician (Medical)	BPS-09	24	24	10,708,000		10,419,000
J049	Junior Technician (Nephrology/Urology)	BPS-09	5	5	904,000		1,618,000
J047	Junior Technician (MCH)	BPS-09	8	8	2,708,000		2,839,000
J050	Junior Technician (Pathology)	BPS-09	15	15	6,822,000		6,469,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-24	2024-25	2023-24	2023-24	2024-25
					Rs.	Rs.	Rs.
J058	Junior Technician (Surgical)	BPS-09	14	14	5,472,000		5,472,000
J079	Junior Medical Storekeeper	BPS-09	2	2	825,000		738,000
J045	Junior Technician (Cardiology)	BPS-09	20	20	7,120,000		7,060,000
J046	Junior Technician (Dental)	BPS-09	3	3	1,514,000		1,514,000
J084	Junior Technician (Cath. Lab)	BPS-09	6	6	2,136,000		2,118,000
E017	Electro Medical Technician	BPS-09	1	1	347,000		347,000
J060	Junior Technician (Physiotherapy)	BPS-09	3	3	845,000		845,000
R006	Receptionist	BPS-07	1	1	212,000		212,000
O006	Operator	BPS-05	7	7	2,065,000		2,065,000
D128	Driver	BPS-04	6	6	2,163,000		2,135,000
F006	Female Attendant	BPS-02	11	11	2,580,000		2,580,000
A148	Attendant	BPS-02	80	80	20,720,000		20,632,000
N004	Naib Qasid	BPS-02	4	4	1,005,000		1,005,000
C094	Cook	BPS-02	11	11	3,476,000		3,346,000
M005	Mali	BPS-02	6	6	1,462,000		1,462,000
T067	Technical Worker	BPS-02	13	13	4,113,000		4,113,000
S031	Security Guard	BPS-02	10	10	2,206,000		2,206,000
S009	Sanitary Worker	BPS-02	29	29	8,058,000		7,937,000
S009	Sanitary Worker	BPS-01	15	15	2,857,000		2,857,000
S031	Security Guard	BPS-01	3	3	1,001,000		1,001,000
A148	Attendant	BPS-01	13	13	3,367,000		3,353,000
A01152	Personal Pay				1,000		1,000
A012	TOTAL ALLOWANCES				230,793,000	246,143,000	263,181,000
A012-1	TOTAL REGULAR ALLOWANCES				230,793,000	246,143,000	263,181,000
A01201	Senior Post Allowance				30,000	77,000	77,000
A01202	House Rent Allowance				23,962,000	20,690,000	23,000,000
A01203	Conveyance Allowance				19,852,000	14,682,000	15,800,000
A01207	Washing Allowance				119,000	82,000	117,000
A01208	Dress Allowance				2,763,000	2,143,000	2,200,000
A01211	Hill Allowance (Personal Allowance)				958,000	184,000	200,000
A01216	Qualification Allowance				2,760,000	2,333,000	2,500,000
A01217	Medical Allowance				12,288,000	9,801,000	9,900,000
A0122N	Special Conveyance Allowance for Disabled Employees				1,000	199,000	199,000
A0124R	Ad-hoc Relief Allowance 2022				44,772,000	24,836,000	25,000,000
A0124X	Ad-hoc Relief Allowance 2023					79,097,000	80,000,000
A0122F	Health Allowance				107,294,000	81,534,000	91,500,000
A01224	Entertainment Allowance				115,000	88,000	190,000
A01226	Computer Allowance				9,000	18,000	18,000
A01251	Mess Allowance				8,190,000	6,693,000	7,500,000
A01252	Non-Practicing Allowance				5,520,000	3,334,000	4,500,000
A01254	Anesthesia Allowance				2,160,000	352,000	480,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>249,418,000</u>	<u>298,568,000</u>	<u>279,398,000</u>
A032 TOTAL COMMUNICATION			<u>60,000</u>	<u>410,000</u>	<u>60,000</u>
A03201 Postage & Telegraph			40,000	40,000	40,000
A03202 Telephone & Trunk Call			20,000	370,000	20,000
A033 TOTAL UTILITIES			<u>46,315,000</u>	<u>45,515,000</u>	<u>46,315,000</u>
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
A03305 POL for Generator			<u>1,585,000</u>	<u>785,000</u>	<u>1,585,000</u>
001 POL for Generator			1,585,000	785,000	1,585,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402 Rent for Office Buildings			100,000	100,000	100,000
A038 TOTAL TRANSPORTATION			<u>2,960,000</u>	<u>4,060,000</u>	<u>2,960,000</u>
A03805 Travelling Allowance			<u>1,400,000</u>	<u>1,800,000</u>	<u>1,400,000</u>
002 Gazetted			900,000	1,200,000	900,000
003 Non-Gazetted			500,000	600,000	500,000
A03807 POL			1,560,000	2,260,000	1,560,000
A039 TOTAL GENERAL			<u>199,983,000</u>	<u>248,483,000</u>	<u>229,963,000</u>
A03901 Stationery			720,000	720,000	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
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>72,590,000</u>	<u>91,110,000</u>	<u>72,590,000</u>
001 Purchase of Drugs & Medicines			35,000,000	35,000,000	35,000,000
002 Govt. Servants (Non Transferable)			8,000,000	8,000,000	8,000,000
003 Dialysis (Non Transferable)			10,000,000	12,000,000	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	20,310,000	3,790,000
016 Chemicals/Kits/X-Ray/Operation Theater			2,500,000	2,500,000	2,500,000
017 Cardic			6,000,000	6,000,000	6,000,000
A03972 Expenditure on Diet for Patients (Non Transferable)			27,360,000	27,360,000	27,360,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>95,538,000</u>	<u>125,518,000</u>	<u>125,518,000</u>
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	73,518,000	73,518,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A03970 Others			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 Others			500,000	500,000	500,000
022 Laundry System			500,000	500,000	500,000
023 Waste Management System			1,500,000	1,500,000	1,500,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>4,300,000</u>	<u>4,300,000</u>	<u>4,300,000</u>
A09413 Beds & Utensils (Non Transferable)			800,000	800,000	800,000
A09401 Medical/Surgical Equipment			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
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
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>5,150,000</u>	<u>4,350,000</u>	<u>5,150,000</u>
A13001 Transport			1,560,000	2,260,000	1,560,000
A13101 Machinery/Equipment			3,590,000	2,090,000	3,590,000
GRAND TOTAL			<u>790,504,000</u>	<u>834,136,000</u>	<u>852,890,000</u>

KC21015**HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MJ0465 NEW CITY TEACHING HOSPITAL MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>77,381,000</u>	<u>84,964,000</u>	<u>89,698,000</u>
A011 TOTAL PAY	<u>112</u>	<u>112</u>	<u>43,637,000</u>	<u>43,085,000</u>	<u>45,353,000</u>
A01101 PAY OF OFFICERS	<u>29</u>	<u>29</u>	<u>25,357,000</u>	<u>25,132,000</u>	<u>26,350,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,788,000	1,842,000
S054 Senior Medical Officer	BPS-18	2	2	2,694,000	2,796,000
D054 Deputy Medical Superintendent	BPS-18	1	1	1,424,000	1,475,000
A045 Anesthetist	BPS-18	1	1	759,000	759,000
S145 Surgical Specialist	BPS-18	1	1	1,322,000	1,373,000
M021 Medical Specialist	BPS-18	1	1	759,000	810,000
C060 Child Specialist	BPS-18	1	1	1,015,000	1,066,000
G018 Gynecologist	BPS-18	1	1	1,526,000	1,577,000
P008 Pathologist	BPS-18	1	1	913,000	964,000
R003 Radiologist	BPS-18	1	1	759,000	759,000
M019 Medical Officer	BPS-17	4	4	2,861,000	3,025,000
A053 Assistant	BPS-16	1	1	839,000	839,000
S098 Staff Nurse	BPS-16	13	13	8,698,000	9,065,000
A01151 PAY OF OTHER STAFF		<u>83</u>	<u>83</u>	<u>18,280,000</u>	<u>17,953,000</u>
S042 Senior Clerk	BPS-14	1	1	490,000	510,000
S102 Stenographer	BPS-14	1	1	323,000	343,000
J016 Junior Clerk	BPS-11	2	2	621,000	652,000
J056 Junior Technician (Radiology)	BPS-09	2	2	563,000	589,000
J047 Junior Technician (MCH)	BPS-09	3	3	787,000	832,000
J048 Junior Technician (Medical)	BPS-09	4	4	1,087,000	1,139,000
J050 Junior Technician (Pathology)	BPS-09	2	2	563,000	688,000
J058 Junior Technician (Surgical)	BPS-09	2	2	721,000	747,000
J045 Junior Technician (Cardiology)	BPS-09	1	1	269,000	282,000
P036 Plumber	BPS-05	1	1	232,000	241,000
D128 Driver	BPS-04	2	2	437,000	453,000
F006 Female Attendant	BPS-01	5	5	968,000	996,000
A148 Attendant	BPS-01	20	20	3,872,000	3,964,000
N004 Naib Qasid	BPS-01	3	3	703,000	720,000
C094 Cook	BPS-01	6	6	1,276,000	1,308,000
M005 Mali	BPS-01	2	2	382,000	392,000
T067 Technical Worker	BPS-01	2	2	361,000	366,000
S031 Security Guard	BPS-01	4	4	764,000	915,000
S009 Sanitary Worker	BPS-01	20	20	3,861,000	3,866,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>33,744,000</u>	<u>41,879,000</u>	<u>44,345,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,744,000</u>	<u>41,879,000</u>	<u>44,345,000</u>
A01202 House Rent Allowance			4,157,000	4,076,000	4,157,000
A01203 Conveyance Allowance			3,595,000	3,273,000	3,595,000
A01207 Washing Allowance			14,000	3,000	14,000
A01208 Dress Allowance			242,000	290,000	242,000
A01211 Hill Allowance (Personal Allowance)			7,000	5,000	7,000
A01216 Qualification Allowance			290,000	240,000	290,000
A01217 Medical Allowance			3,166,000	2,062,000	2,162,000
A0122N Special Conveyance Allowance for Disabled Employees			72,000	92,000	92,000
A0124R Ad-hoc Relief Allowance 2022			6,015,000	3,869,000	3,900,000
A0124X Ad-hoc Relief Allowance 2023				12,771,000	13,700,000
A0122F Health Allowance			14,841,000	13,549,000	14,841,000
A01251 Mess Allowance			624,000	929,000	624,000
A01252 Non-Practicing Allowance			720,000	720,000	720,000
A01254 Anesthesia Allowance			1,000	0	1,000
A03 TOTAL OPERATING EXPENSES			<u>32,805,000</u>	<u>26,305,000</u>	<u>32,805,000</u>
A032 TOTAL COMMUNICATION			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A03201 Postage & Telegraph			25,000	25,000	25,000
A03202 Telephone & Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>8,030,000</u>	<u>8,030,000</u>	<u>8,030,000</u>
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
A03305 POL for Generator			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 POL for Generator			1,000,000	1,000,000	1,000,000
A038 TOTAL TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
002 Gazetted			300,000	300,000	300,000
003 Non-Gazetted			250,000	250,000	250,000
A03807 POL			650,000	650,000	650,000
A039 TOTAL GENERAL			<u>23,400,000</u>	<u>16,900,000</u>	<u>23,400,000</u>
A03901 Stationery			180,000	180,000	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
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>17,650,000</u>	<u>14,950,000</u>	<u>17,650,000</u>
001 Purchase of Drugs & Medicines			10,000,000	10,000,000	10,000,000
002 Govt. Servants (Non Transferable)			2,500,000	2,500,000	2,500,000
003 Dialysis (Non Transferable)			2,000,000	0	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	250,000	950,000
016 Chemicals/Kits/X-Ray/Operation Theater			400,000	400,000	400,000
A03972 Expenditure on Diet for Patients (Non Transferable)			4,560,000	760,000	4,560,000
A03970 Others			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Others			250,000	250,000	250,000
022 Laundry System			250,000	250,000	250,000
023 Waste Management System			200,000	200,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
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
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,130,000</u>	<u>3,130,000</u>	<u>3,130,000</u>
A13001 Transport			1,040,000	1,040,000	1,040,000
A13101 Machinery/Equipment			1,790,000	1,790,000	1,790,000
A13301 Buildings			300,000	300,000	300,000
GRAND TOTAL			<u>115,116,000</u>	<u>116,199,000</u>	<u>127,433,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MJ0033 TEHSIL HEADQUARTER HOSPITAL DUDYHAL MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>56,130,000</u>	<u>58,834,000</u>	<u>59,193,000</u>
A011 TOTAL PAY	<u>63</u>	<u>63</u>	<u>31,520,000</u>	<u>32,646,000</u>	<u>31,661,000</u>
A01101 PAY OF OFFICERS	<u>16</u>	<u>16</u>	<u>14,962,000</u>	<u>17,261,000</u>	<u>15,540,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,788,000	1,842,000
M022 Medical Superintendent	BPS-18	1	1	1,633,000	1,630,000
M021 Medical Specialist	BPS-18	1	1	861,000	917,000
S145 Surgical Specialist	BPS-18	1	1	759,000	818,000
G018 Gynecologist	BPS-18	1	1	759,000	818,000
S054 Senior Medical Officer	BPS-18	2	2	1,979,000	2,091,000
S045 Senior Dental Surgeon	BPS-18	1	1	823,000	1,630,000
A045 Anesthetist	BPS-18	1	1	1,015,000	1,020,000
T056 Technologist (Medical)	BPS-17	1	1	1,306,000	602,000
M019 Medical Officer	BPS-17	2	2	1,401,000	1,369,000
S098 Staff Nurse	BPS-16	4	4	2,638,000	2,803,000
A01151 PAY OF OTHER STAFF	<u>47</u>	<u>47</u>	<u>16,558,000</u>	<u>15,385,000</u>	<u>16,121,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	761,000	312,000
S157 Senior Technician (Pathology)	BPS-14	1	1	761,000	771,000
S042 Senior Clerk	BPS-14	2	2	953,000	1,005,000
T039 Technician (MCH)	BPS-12	1	1	349,000	289,000
J016 Junior Clerk	BPS-11	1	1	245,000	266,000
J048 Junior Technician (Medical)	BPS-09	6	6	3,021,000	2,115,000
J050 Junior Technician (Pathology)	BPS-09	1	1	381,000	409,000
J058 Junior Technician (Surgical)	BPS-09	2	2	664,000	719,000
J047 Junior Technician (MCH)	BPS-09	2	2	594,000	619,000
J079 Junior Medical Storekeeper	BPS-09	1	1	391,000	411,000
J046 Junior Technician (Dental)	BPS-09	1	1	279,000	300,000
J056 Junior Technician (Radiology)	BPS-09	2	2	750,000	807,000
J045 Junior Technician (Cardiology)	BPS-09	1	1	308,000	335,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	308,000	335,000
O006 Operator	BPS-05	1	1	349,000	375,000
D128 Driver	BPS-04	1	1	216,000	237,000
A148 Attendant	BPS-02	9	9	2,853,000	3,113,000
N004 Naib Qasid	BPS-02	2	2	579,000	632,000
C094 Cook	BPS-02	1	1	282,000	303,000
F006 Female Attendant	BPS-02	3	3	969,000	1,047,000
M005 Mali	BPS-02	1	1	271,000	294,000
S031 Security Guard	BPS-02	2	2	339,000	388,000
S009 Sanitary Worker	BPS-02	4	4	934,000	1,038,000
A01152 Personal Pay			1,000		1,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>24,610,000</u>	<u>26,188,000</u>	<u>27,532,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,610,000</u>	<u>26,188,000</u>	<u>27,532,000</u>
A01202 House Rent Allowance			1,888,000	1,594,000	1,594,000
A01203 Conveyance Allowance			1,800,000	1,699,000	1,700,000
A01207 Washing Allowance			16,000	5,000	18,000
A01208 Dress Allowance			136,000	87,000	112,000
A01211 Hill Allowance (Personal Allowance)			19,000	15,000	19,000
A01217 Medical Allowance			1,278,000	1,176,000	1,422,000
A01216 Qualification Allowance			60,000	180,000	120,000
A0124R Ad-hoc Relief Allowance 2022			5,365,000	2,694,000	3,500,000
A0124X Ad-hoc Relief Allowance 2023				8,052,000	9,500,000
A0122F Health Allowance			11,666,000	8,280,000	7,159,000
A01224 Entertainment Allowance			6,000	4,000	12,000
A01239 Special Allowance			1,440,000	1,140,000	1,440,000
A01251 Mess Allowance			360,000	333,000	360,000
A01252 Non-Practicing Allowance			576,000	929,000	576,000
A03 TOTAL OPERATING EXPENSES			<u>13,910,000</u>	<u>13,910,000</u>	<u>13,910,000</u>
A032 TOTAL COMMUNICATION			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			55,000	55,000	55,000
A033 TOTAL UTILITIES			<u>2,870,000</u>	<u>2,870,000</u>	<u>2,870,000</u>
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
A03305 POL for Generator			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
001 POL for Generator			260,000	260,000	260,000
A038 TOTAL TRANSPORTATION			<u>1,130,000</u>	<u>1,130,000</u>	<u>1,130,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			780,000	780,000	780,000
A039 TOTAL GENERAL			<u>9,835,000</u>	<u>9,835,000</u>	<u>9,835,000</u>
A03901 Stationery			180,000	180,000	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
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>8,950,000</u>	<u>8,950,000</u>	<u>8,950,000</u>
001 Purchase of Drugs & Medicines			6,000,000	6,000,000	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
008 Laboratory Chemicals/Kit etc.			500,000	500,000	500,000
009 Epidemic Medicine			500,000	500,000	500,000
015 Oxygen			200,000	200,000	200,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
016 Chemicals/Kits/X-Ray/Operation Theater			200,000	200,000	200,000
A03972 Expenditure on Diet for Patients (Non Transferable)			70,000	70,000	70,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Others			200,000	200,000	200,000
022 Laundry System			100,000	100,000	100,000
023 Waste Management System			200,000	200,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A09413 Beds & Utensils (Non Transferable)			200,000	200,000	200,000
A09401 Medical/Surgical Equipment			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
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
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,345,000</u>	<u>1,345,000</u>	<u>1,345,000</u>
A13001 Transport			845,000	845,000	845,000
A13301 Buildings			250,000	250,000	250,000
A13101 Machinery/Equipment			250,000	250,000	250,000
GRAND TOTAL			<u>72,035,000</u>	<u>74,739,000</u>	<u>75,098,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
MJ0036 STATE COLLEGE OF NURSING MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>38,349,000</u>	<u>29,954,000</u>	<u>38,694,000</u>
A011 TOTAL PAY	<u>40</u>	<u>40</u>	<u>20,710,000</u>	<u>16,058,000</u>	<u>22,960,000</u>
A01101 PAY OF OFFICERS	<u>21</u>	<u>21</u>	<u>15,358,000</u>	<u>10,642,000</u>	<u>17,780,000</u>
P050 Principal	BPS-20	1	1	1,350,000	1,350,000
P058 Professor	BPS-20	1	1	1,350,000	1,350,000
A244 Associate Professor Nursing	BPS-19	3	3	2,800,000	3,407,000
A245 Assistant Professor Nursing	BPS-18	4	4	2,447,000	3,037,000
L050 Lecturer English	BPS-17	1	1	406,000	684,000
D055 Deputy Nursing Superintendent	BPS-17	4		3,000,000	
D010 Demonstrator	BPS-17		1		992,000
M019 Medical Officer	BPS-17	1		684,000	
L054 Lecturer Nursing	BPS-17		3		2,976,000
I033 Instructor Nursing	BPS-17		1		567,000
C083 Computer Instructor	BPS-16	1	1	378,000	378,000
A027 Admin. Officer	BPS-16	1	1	703,000	730,000
L029 Librarian	BPS-16	1	1	378,000	378,000
W026 Warden (Hostel)	BPS-16	1	1	378,000	378,000
S098 Staff Nurse	BPS-16	2	2	1,484,000	1,553,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>5,352,000</u>	<u>5,416,000</u>	<u>5,180,000</u>
S042 Senior Clerk	BPS-14	1	1	552,000	573,000
J016 Junior Clerk	BPS-11	2	2	247,000	263,000
O031 Operator (Electrician)	BPS-05	1	1	113,000	196,000
D128 Driver	BPS-04	1	1	283,000	291,000
F006 Female Attendant	BPS-02	1	1	390,000	397,000
C094 Cook	BPS-02	5	5	1,445,000	1,321,000
T067 Technical Worker	BPS-02	1	1	349,000	356,000
N004 Naib Qasid	BPS-02	5	5	1,517,000	1,318,000
S031 Security Guard	BPS-02	1	1	170,000	174,000
S009 Sanitary Worker	BPS-02	1	1	285,000	290,000
A01152 Personal Pay				1,000	1,000
A012 TOTAL ALLOWANCES			<u>17,639,000</u>	<u>13,896,000</u>	<u>15,734,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,539,000</u>	<u>11,796,000</u>	<u>13,634,000</u>
A01202 House Rent Allowance			1,000,000	917,000	1,000,000
A01203 Conveyance Allowance			975,000	847,000	975,000
A01207 Washing Allowance			11,000	5,000	11,000
A01208 Dress Allowance			150,000	131,000	150,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A01211 Hill Allowance (Personal Allowance)			22,000	10,000	22,000
A01217 Medical Allowance			950,000	509,000	700,000
A01224 Entertainment Allowance			1,000	0	1,000
A0122F Health Allowance			8,763,000	4,008,000	4,500,000
A0124R Ad-hoc Relief Allowance 2022			2,692,000	1,151,000	1,300,000
A0124X Ad-hoc Relief Allowance 2023				3,726,000	4,000,000
A01251 Mess Allowance			879,000	396,000	879,000
A01252 Non-Practicing Allowance			96,000	96,000	96,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			2,100,000	2,100,000	2,100,000
A01277 Contingent Paid Staff		(07)	2,100,000	2,100,000	2,100,000
A03 TOTAL OPERATING EXPENSES			41,594,000	41,594,000	41,594,000
A032 TOTAL COMMUNICATION			110,000	110,000	110,000
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			3,173,000	3,173,000	3,173,000
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
A034 TOTAL OCCUPANCY COSTS			7,780,000	7,780,000	7,780,000
A03402 Rent for Office Buildings			7,780,000	7,780,000	7,780,000
A038 TOTAL TRANSPORTATION			1,390,000	1,390,000	1,390,000
A03805 Travelling Allowance			350,000	350,000	350,000
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			1,040,000	1,040,000	1,040,000
A039 TOTAL GENERAL			29,141,000	29,141,000	29,141,000
A03901 Stationery			180,000	180,000	180,000
A03905 Newspapers, Periodicals and Books			35,000	35,000	35,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03959 Stipend, Incentives, Awards & Allied Exp.			28,716,000	28,716,000	28,716,000
005 Stipend for Nursing Internees			28,716,000	28,716,000	28,716,000
A03970 Others			200,000	200,000	200,000
A06 TOTAL TRANSFER OF PAYMENTS			29,760,000	29,760,000	29,760,000
A06102 Scholarship for Paramedical Staff (Trainees) (Non-Transferable)			29,760,000	29,760,000	29,760,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			950,000	950,000	950,000
A13001 Transport			650,000	650,000	650,000
A13301 Buildings			300,000	300,000	300,000
GRAND TOTAL			110,653,000	102,258,000	110,998,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
MJ0037 PUBLIC HEALTH NURSING SCHOOL MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>27,846,000</u>	<u>27,499,000</u>	<u>28,923,000</u>
A011 TOTAL PAY	<u>27</u>	<u>27</u>	<u>17,233,000</u>	<u>14,918,000</u>	<u>14,588,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>9,815,000</u>	<u>8,675,000</u>	<u>8,380,000</u>
P050 Principal	BPS-19	1	1	1,924,000	2,058,000
S054 Senior Medical Officer	BPS-18	1	1	1,347,000	1,270,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	1,444,000	1,136,000
S129 Superintendent	BPS-17	1	1	1,197,000	602,000
H004 Head Clerk	BPS-16	1	1	906,000	649,000
C009 Caretaker	BPS-16	1	1	879,000	649,000
S098 Staff Nurse	BPS-16	1	1	1,239,000	1,177,000
S062 Senior Scale Stenographer	BPS-16	1	1	879,000	839,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>7,418,000</u>	<u>6,243,000</u>	<u>6,208,000</u>
T003 Teacher	BPS-14	1	1	646,000	594,000
S042 Senior Clerk	BPS-14	1	1	542,000	490,000
I002 Imam Masjid	BPS-12	1	1	411,000	386,000
M058 Multi Purpose Office Worker	BPS-12	1	1	306,000	247,000
J016 Junior Clerk	BPS-11	1	1	381,000	342,000
J047 Junior Technician (MCH)	BPS-09	2	2	1,350,000	733,000
M057 Multi Purpose Building Maintenance	BPS-09	1	1	559,000	524,000
O006 Operator	BPS-05	1	1	246,000	223,000
D128 Driver	BPS-04	1	1	381,000	355,000
N004 Naib Qasid	BPS-02	2	2	607,000	575,000
C094 Cook	BPS-02	1	1	446,000	310,000
M005 Mali	BPS-02	1	1	278,000	263,000
S031 Security Guard	BPS-02	3	3	666,000	600,000
S009 Sanitary Worker	BPS-02	2	2	599,000	566,000
A012 TOTAL ALLOWANCES			<u>10,613,000</u>	<u>12,581,000</u>	<u>14,335,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,613,000</u>	<u>12,581,000</u>	<u>14,335,000</u>
A01202 House Rent Allowance			1,207,000	1,073,000	1,195,000
A01203 Conveyance Allowance			841,000	794,000	949,000
A01207 Washing Allowance			60,000	4,000	4,000
A01208 Dress Allowance			40,000	38,000	40,000
A01211 Hill Allowance (Personal Allowance)			14,000	7,000	10,000
A01216 Qualification Allowance			60,000	0	1,000
A01217 Medical Allowance			562,000	525,000	557,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122F Health Allowance			5,220,000	4,315,000	5,006,000
A0124R Ad-hoc Relief Allowance 2022			2,219,000	1,831,000	1,438,000
A0124X Ad-hoc Relief Allowance 2023				3,628,000	4,769,000
A01251 Mess Allowance			144,000	120,000	120,000
A01252 Non-Practicing Allowance			240,000	240,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>2,505,000</u>	<u>2,505,000</u>	<u>2,505,000</u>
A032 TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>1,020,000</u>	<u>1,020,000</u>	<u>1,020,000</u>
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
A038 TOTAL TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			650,000	650,000	650,000
A039 TOTAL GENERAL			<u>415,000</u>	<u>415,000</u>	<u>415,000</u>
A03901 Stationery			180,000	180,000	180,000
A03905 Newspapers, Periodicals and Books			35,000	35,000	35,000
A03970 Others			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>455,000</u>	<u>455,000</u>	<u>455,000</u>
A13001 Transport			455,000	455,000	455,000
GRAND TOTAL			<u>30,806,000</u>	<u>30,459,000</u>	<u>31,883,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
MJ0038 COLLEGE OF MEDICAL TECHNOLOGY MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>38,413,000</u>	<u>37,461,000</u>	<u>41,847,000</u>
A011 TOTAL PAY	<u>45</u>	<u>45</u>	<u>23,950,000</u>	<u>19,341,000</u>	<u>20,913,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>9,556,000</u>	<u>9,244,000</u>	<u>9,982,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,409,000	1,570,000
P050 Principal	BPS-18	1	1	1,258,000	1,526,000
S054 Senior Medical Officer	BPS-18	2	2	1,922,000	2,388,000
M019 Medical Officer	BPS-17	1	1	1,167,000	588,000
H023 Health & Nutrition Officer	BPS-17	1	1	925,000	1,117,000
S098 Staff Nurse	BPS-16	2	2	1,300,000	1,333,000
H004 Head Clerk	BPS-16	1	1	900,000	866,000
L029 Librarian	BPS-16	1	1	675,000	594,000
A01151 PAY OF OTHER STAFF	<u>35</u>	<u>35</u>	<u>14,394,000</u>	<u>10,097,000</u>	<u>10,931,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	547,000	301,000
S232 Senior Technician (Sanitation)	BPS-14	1	1	547,000	255,000
J016 Junior Clerk	BPS-11	3	3	1,080,000	915,000
J048 Junior Technician (Medical)	BPS-09	2	2	1,200,000	767,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	434,000	282,000
J047 Junior Technician (MCH)	BPS-09	2	2	900,000	933,000
J079 Junior Medical Storekeeper	BPS-09	1	1	600,000	466,000
O006 Operator	BPS-05	1	1	516,000	456,000
P036 Plumber	BPS-05	1	1	495,000	436,000
D128 Driver	BPS-04	2	2	479,000	440,000
A148 Attendant	BPS-02	3	3	1,109,000	956,000
N004 Naib Qasid	BPS-02	2	2	919,000	576,000
S031 Security Guard	BPS-02	5	5	2,094,000	1,075,000
C094 Cook	BPS-02	5	5	1,785,000	1,638,000
M005 Mali	BPS-02	1	1	488,000	389,000
S009 Sanitary Worker	BPS-02	4	4	1,200,000	1,045,000
A01152 Personal Pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>14,463,000</u>	<u>18,120,000</u>	<u>20,934,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,463,000</u>	<u>18,120,000</u>	<u>20,934,000</u>
A01202 House Rent Allowance			1,728,000	1,601,000	1,781,000
A01203 Conveyance Allowance			1,368,000	1,184,000	1,358,000
A01207 Washing Allowance			2,000	7,000	2,000
A01208 Dress Allowance			62,000	65,000	65,000
A01211 Hill Allowance (Personal Allowance)			10,000	21,000	17,000
A01217 Medical Allowance			897,000	833,000	905,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A0122F Health Allowance			6,884,000	6,073,000	6,665,000
A0124R Ad-hoc Relief Allowance 2022			2,798,000	1,779,000	1,943,000
A0124X Ad-hoc Relief Allowance 2023				6,057,000	7,712,000
A01224 Entertainment Allowance			6,000	0	6,000
A01251 Mess Allowance			180,000	164,000	144,000
A01252 Non-Practicing Allowance			528,000	336,000	336,000
A03 TOTAL OPERATING EXPENSES			<u>5,415,000</u>	<u>5,415,000</u>	<u>5,415,000</u>
A032 TOTAL COMMUNICATION			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>3,100,000</u>	<u>3,100,000</u>	<u>3,100,000</u>
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
A038 TOTAL TRANSPORTATION			<u>805,000</u>	<u>805,000</u>	<u>805,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			455,000	455,000	455,000
A039 TOTAL GENERAL			<u>1,390,000</u>	<u>1,390,000</u>	<u>1,390,000</u>
A03901 Stationery			180,000	180,000	180,000
A03902 Printing & Publication			50,000	50,000	50,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Purchase of Drugs & Medicines			1,000,000	1,000,000	1,000,000
A03970 Others			150,000	150,000	150,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A06102 Scholarship for Paramedical Staff (Trainees) (Non-Transferable)			500,000	500,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A13001 Transport			650,000	650,000	650,000
GRAND TOTAL			<u>44,978,000</u>	<u>44,026,000</u>	<u>48,412,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
MJ0035 DISTRICT MALARIA CONTROL OFFICE MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>57,130,000</u>	<u>52,053,000</u>	<u>57,802,000</u>
A011 TOTAL PAY	<u>72</u>	<u>72</u>	<u>34,443,000</u>	<u>27,899,000</u>	<u>31,266,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,789,000</u>	<u>3,136,000</u>	<u>3,908,000</u>
A016 Additional District Health Officer	BPS-18	1	1	1,219,000	1,270,000
T083 Technologist (CDC)	BPS-17	1	1	1,095,000	1,136,000
H004 Head Clerk	BPS-16	1	1	893,000	920,000
C167 Chief Technician (CDC)	BPS-16	1	1	582,000	582,000
A01151 PAY OF OTHER STAFF	<u>68</u>	<u>68</u>	<u>30,654,000</u>	<u>24,763,000</u>	<u>27,358,000</u>
S042 Senior Clerk	BPS-14	1	1	573,000	469,000
S233 Senior Technician (CDC)	BPS-14	8	8	3,878,000	2,476,000
T086 Technician (CDC)	BPS-12	9	9	4,117,000	3,928,000
J016 Junior Clerk	BPS-11	1	1	247,000	247,000
J090 Junior Technician (CDC)	BPS-09	34	34	17,154,000	15,456,000
J079 Junior Medical Storekeeper	BPS-09	1	1	530,000	530,000
J041 Junior Vehicle Mechanic	BPS-05	1	1	259,000	268,000
P082 Pump Operator	BPS-05	2	2	762,000	771,000
D128 Driver	BPS-04	3	3	856,000	883,000
A148 Attendant	BPS-02	3	3	843,000	857,000
N004 Naib Qasid	BPS-02	2	2	537,000	543,000
S031 Security Guard	BPS-02	2	2	507,000	518,000
S009 Sanitary Worker	BPS-02	1	1	390,000	411,000
A01152 Personal Pay				1,000	1,000
A012 TOTAL ALLOWANCES			<u>22,687,000</u>	<u>24,154,000</u>	<u>26,536,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,387,000</u>	<u>23,854,000</u>	<u>26,236,000</u>
A01202 House Rent Allowance			1,936,000	1,634,000	1,700,000
A01203 Conveyance Allowance			2,010,000	1,537,000	1,800,000
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	54,000	67,000
A01216 Qualification Allowance			1,000	0	1,000
A01217 Medical Allowance			1,305,000	1,051,000	1,100,000
A0124R Ad-hoc Relief Allowance 2022			4,773,000	2,922,000	2,866,000
A0124X Ad-hoc Relief Allowance 2023				8,271,000	9,100,000
A0122F Health Allowance			12,171,000	8,283,000	9,500,000
A01252 Non-Practicing Allowance			96,000	96,000	96,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff	(01)		300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>2,834,000</u>	<u>2,834,000</u>	<u>2,834,000</u>
A032 TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>734,000</u>	<u>734,000</u>	<u>734,000</u>
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
A038 TOTAL TRANSPORTATION			<u>1,740,000</u>	<u>1,740,000</u>	<u>1,740,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
002 Gazetted			400,000	400,000	400,000
003 Non-Gazetted			300,000	300,000	300,000
A03807 POL			1,040,000	1,040,000	1,040,000
A039 TOTAL GENERAL			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
A03901 Stationery			180,000	180,000	180,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>455,000</u>	<u>455,000</u>	<u>455,000</u>
A13001 Transport			455,000	455,000	455,000
GRAND TOTAL			<u>60,419,000</u>	<u>55,342,000</u>	<u>61,091,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
MJ0308 DRUG TESTING LABORATORY MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,897,000</u>	<u>18,294,000</u>	<u>19,505,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>11,339,000</u>	<u>10,767,000</u>	<u>10,528,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>7,721,000</u>	<u>6,747,000</u>	<u>6,785,000</u>
D194 Drug Controller/Director Technical BPS-19	1	1	2,060,000		1,136,000
D190 Drug Controller BPS-19	1	1	808,000		1,136,000
D193 Deputy Drug Controller BPS-18	1	1	1,782,000		1,117,000
P092 Pharmacist/Drug Inspector BPS-17	1	1	808,000		890,000
A064 Assistant Bacteriologist BPS-17	1	1	726,000		890,000
H004 Head Clerk BPS-16	1	1	811,000		808,000
B014 Biochemist BPS-17	1	1	726,000		808,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>3,618,000</u>	<u>4,020,000</u>	<u>3,743,000</u>
S102 Stenographer BPS-14	1	1	531,000		552,000
J016 Junior Clerk BPS-11	1	1	295,000		310,000
J079 Junior Medical Storekeeper BPS-09	1	1	439,000		453,000
J050 Junior Technician (Pathology) BPS-09	3	3	1,013,000		1,008,000
D128 Driver BPS-04	1	1	275,000		283,000
T067 Technical Worker BPS-02	1	1	187,000		191,000
M005 Mali BPS-02	1	1	390,000		390,000
A148 Attendant BPS-02	2	2	487,000		555,000
A01152 Personal Pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>7,558,000</u>	<u>7,527,000</u>	<u>8,977,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,958,000</u>	<u>6,927,000</u>	<u>8,377,000</u>
A01202 House Rent Allowance			645,000	475,000	645,000
A01203 Conveyance Allowance			628,000	519,000	68,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	0	2,000
A01211 Hill Allowance (Personal Allowance)			5,000	6,000	7,000
A01217 Medical Allowance			407,000	327,000	407,000
A01224 Entertainment Allowance			6,000	2,000	6,000
A0122F Health Allowance			3,693,000	2,418,000	3,000,000
A0124R Ad-hoc Relief Allowance 2022			1,570,000	867,000	1,000,000
A0124X Ad-hoc Relief Allowance 2023				2,313,000	3,240,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A01277 Contingent Paid Staff		(02)	600,000	600,000	600,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>2,095,000</u>	<u>1,770,000</u>	<u>2,095,000</u>
A032 TOTAL COMMUNICATION			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201 Postage & Telegraph			30,000	30,000	30,000
A03202 Telephone & Trunk Call			55,000	55,000	55,000
A033 TOTAL UTILITIES			<u>555,000</u>	<u>520,000</u>	<u>555,000</u>
A03301 Gas			15,000	15,000	15,000
A03302 Water			40,000	5,000	40,000
A03303 Electricity			300,000	300,000	300,000
A03305 POL for Generator			200,000	200,000	200,000
A038 TOTAL TRANSPORTATION			<u>775,000</u>	<u>495,000</u>	<u>775,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>170,000</u>	<u>450,000</u>
002 Gazetted			300,000	120,000	300,000
003 Non-Gazetted			150,000	50,000	150,000
A03807 POL			325,000	325,000	325,000
A039 TOTAL GENERAL			<u>680,000</u>	<u>670,000</u>	<u>680,000</u>
A03901 Stationery			180,000	180,000	180,000
A03902 Printing & Publication			30,000	20,000	30,000
A03905 Newspapers, Periodicals and Books			10,000	0	10,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
016 Chemicals/Kits/X-Ray/Operation Theater			300,000	300,000	300,000
A03970 Others			<u>150,000</u>	<u>160,000</u>	<u>150,000</u>
001 Others			150,000	160,000	150,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>200,000</u>	<u>515,000</u>	<u>200,000</u>
A09401 Medical/Surgical Equipment (Non Transferable)			200,000	515,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A13001 Transport			260,000	260,000	260,000
GRAND TOTAL			<u>21,452,000</u>	<u>20,839,000</u>	<u>22,060,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BB0021 DISTRICT HEADQUARTER HOSPITAL BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>199,907,000</u>	<u>221,416,000</u>	<u>234,607,000</u>
A011 TOTAL PAY	<u>243</u>	<u>243</u>	<u>117,165,000</u>	<u>119,351,000</u>	<u>123,629,000</u>
A01101 PAY OF OFFICERS	<u>92</u>	<u>92</u>	<u>72,329,000</u>	<u>74,265,000</u>	<u>77,306,000</u>
S096 Specialist	BPS-20	2	2	2,352,000	3,100,000
P052 Principal Medical Officer	BPS-20	1	1	1,470,000	1,350,000
S096 Specialist	BPS-19	3	3	3,822,000	4,000,000
P051 Principal Dental Surgeon	BPS-19	1	1	1,466,000	1,136,000
A019 Additional Principal Medical Officer	BPS-19	4	4	5,901,000	6,065,000
R003 Radiologist	BPS-18	1	1	861,000	913,000
C060 Child Specialist	BPS-18	1	1	1,168,000	1,219,000
O013 Orthopedic Surgeon	BPS-18	1	1	759,000	1,628,000
A045 Anesthetist	BPS-18	1	1	759,000	759,000
D065 Dermatologist	BPS-18	1	1	950,000	1,066,000
M024 Medico Legal Surgeon	BPS-18	1	1	782,000	823,000
S145 Surgical Specialist	BPS-18	2	2	1,425,000	1,723,000
M022 Medical Superintendent	BPS-18	1	1	1,222,000	1,373,000
M021 Medical Specialist	BPS-18	1	1	913,000	964,000
D054 Deputy Medical Superintendent	BPS-18	1	1	1,424,000	759,000
C020 Chest Specialist	BPS-18	1	1	759,000	913,000
C007 Cardiologist	BPS-18	1	1	810,000	861,000
E035 Eye Specialist	BPS-18	1	1	759,000	1,066,000
E021 ENT Specialist	BPS-18	1	1	759,000	810,000
G018 Gynecologist	BPS-18	2	2	2,081,000	2,121,000
S054 Senior Medical Officer	BPS-18	4	4	3,520,000	4,775,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	726,000	767,000
M019 Medical Officer	BPS-17	11	11	6,696,000	7,940,000
D017 Dental Surgeon	BPS-17	2	2	1,275,000	1,492,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	1,136,000	602,000
T081 Technologist (Sanitation)	BPS-17	1	1	602,000	602,000
S129 Superintendent	BPS-17	1	1	602,000	602,000
N025 Nursing Superintendent	BPS-17	1	1	1,300,000	1,341,000
S100 Statistical Assistant	BPS-16	1	1	594,000	622,000
C111 Chief Technician (Pathology)	BPS-16	1	1	1,013,000	602,000
H004 Head Clerk	BPS-16	1	1	784,000	811,000
S098 Staff Nurse	BPS-16	39	39	23,639,000	24,501,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A01151 PAY OF OTHER STAFF	<u>151</u>	<u>151</u>	<u>44,836,000</u>	<u>45,086,000</u>	<u>46,323,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	302,000	302,000
S164 Senior Technician (MCH)	BPS-14	1	1	302,000	740,000
S102 Stenographer	BPS-14	1	1	302,000	302,000
S042 Senior Clerk	BPS-14	1	1	448,000	469,000
M075 Medical Storekeeper	BPS-12	1	1	510,000	531,000
T039 Technician (MCH)	BPS-12	1	1	242,000	255,000
T041 Technician (Physiotherapy)	BPS-12	1	1	452,000	469,000
T085 Technician (Sanitation)	BPS-12	1	1	255,000	269,000
J016 Junior Clerk	BPS-11	2	2	621,000	652,000
E017 Electro Medical Technician	BPS-09	1	1	360,000	229,000
J050 Junior Technician (Pathology)	BPS-09	7	7	2,334,000	2,428,000
J048 Junior Technician (Medical)	BPS-09	12	12	4,825,000	4,815,000
J079 Junior Medical Storekeeper	BPS-09	1	1	425,000	439,000
J056 Junior Technician (Radiology)	BPS-09	5	5	1,814,000	1,815,000
J047 Junior Technician (MCH)	BPS-09	4	4	1,326,000	1,379,000
J058 Junior Technician (Surgical)	BPS-09	13	13	4,608,000	4,652,000
J046 Junior Technician (Dental)	BPS-09	2	2	720,000	747,000
J049 Junior Technician (Nephrology/Urology)	BPS-09	2	2	677,000	704,000
J045 Junior Technician (Cardiology)	BPS-09	2	2	785,000	812,000
J060 Junior Technician (Physiotherapy)	BPS-09	1	1	282,000	295,000
O006 Operator	BPS-05	2	2	781,000	802,000
I002 Imam Masjid	BPS-05	1	1	386,000	396,000
D128 Driver	BPS-04	7	7	1,441,000	1,664,000
H009 Head Cook	BPS-03	1	1	340,000	349,000
F006 Female Attendant	BPS-02	5	5	1,298,000	1,331,000
A148 Attendant	BPS-02	23	23	6,286,000	6,252,000
N004 Naib Qasid	BPS-02	3	3	847,000	868,000
C094 Cook	BPS-02	7	7	1,887,000	1,965,000
M005 Mali	BPS-02	3	3	847,000	909,000
T067 Technical Worker	BPS-02	6	6	1,763,000	1,800,000
S031 Security Guard	BPS-02	5	5	1,173,000	1,267,000
S009 Sanitary Worker	BPS-02	11	11	2,909,000	3,023,000
A148 Attendant	BPS-01	3	3	588,000	638,000
N004 Naib Qasid	BPS-01	3	3	573,000	588,000
S009 Sanitary Worker	BPS-01	8	8	1,538,000	1,562,000
S031 Security Guard	BPS-01	3	3	588,000	604,000
A01152 Personal Pay				1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>82,742,000</u>	<u>102,065,000</u>	<u>110,978,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>82,742,000</u>	<u>102,065,000</u>	<u>110,978,000</u>
A01201 Senior Post Allowance			45,000	0	45,000
A01202 House Rent Allowance			5,970,000	8,342,000	7,950,000
A01203 Conveyance Allowance			7,000,000	7,339,000	7,500,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			1,132,000	937,000	1,000,000
A01211 Hill Allowance (Personal Allowance)			29,000	20,000	22,000
A01216 Qualification Allowance			540,000	816,000	600,000
A01217 Medical Allowance			4,590,000	4,905,000	2,131,000
A0122N Special Conveyance Allowance for Disabled Employees			120,000	106,000	96,000
A0124R Ad-hoc Relief Allowance 2022			16,680,000	9,524,000	9,700,000
A0124X Ad-hoc Relief Allowance 2023				31,971,000	38,000,000
A0122F Health Allowance			38,070,000	33,464,000	38,216,000
A01224 Entertainment Allowance			180,000	5,000	180,000
A01251 Mess Allowance			3,528,000	3,149,000	3,528,000
A01252 Non-Practicing Allowance			4,848,000	1,478,000	2,000,000
A01254 Anesthesia Allowance			1,000	0	1,000
A03 TOTAL OPERATING EXPENSES			<u>66,660,000</u>	<u>71,160,000</u>	<u>66,660,000</u>
A032 TOTAL COMMUNICATION			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03201 Postage & Telegraph			40,000	40,000	40,000
A03202 Telephone & Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>12,875,000</u>	<u>12,875,000</u>	<u>12,875,000</u>
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
A03305 POL for Generator			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL for Generator			800,000	800,000	800,000
A038 TOTAL TRANSPORTATION			<u>1,850,000</u>	<u>1,850,000</u>	<u>1,850,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
002 Gazetted			300,000	300,000	300,000
003 Non-Gazetted			250,000	250,000	250,000
A03807 POL			1,300,000	1,300,000	1,300,000
A039 TOTAL GENERAL			<u>51,795,000</u>	<u>56,295,000</u>	<u>51,795,000</u>
A03901 Stationery			300,000	300,000	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
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>40,390,000</u>	<u>40,390,000</u>	<u>40,390,000</u>
001 Purchase of Drugs & Medicines			25,000,000	25,000,000	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

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
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	1,890,000	1,890,000
016	Chemicals/Kits/X-Ray/Operation Theater		1,300,000	1,300,000	1,300,000
A03972	Expenditure on Diet for Patients (Non Transferable)		10,120,000	14,620,000	10,120,000
A03970	Others		<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001	Others		200,000	200,000	200,000
022	Laundry System		200,000	200,000	200,000
023	Waste Management System		250,000	250,000	250,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A09413	Beds & Utensils (Non Transferable)		400,000	400,000	400,000
A09401	Medical/Surgical Equipment		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
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
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>3,440,000</u>	<u>3,440,000</u>	<u>3,440,000</u>
A13001	Transport		1,300,000	1,300,000	1,300,000
A13101	Machinery/Equipment		1,840,000	1,840,000	1,840,000
A13301	Buildings		300,000	300,000	300,000
GRAND TOTAL			<u>271,807,000</u>	<u>297,816,000</u>	<u>306,507,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BB0337 TEHSIL HEADQUARTER HOSPITAL BURNALA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>41,104,000</u>	<u>37,172,000</u>	<u>43,296,000</u>
A011 TOTAL PAY	<u>39</u>	<u>39</u>	<u>23,247,000</u>	<u>20,350,000</u>	<u>22,360,000</u>
A01101 PAY OF OFFICERS	<u>14</u>	<u>14</u>	<u>15,097,000</u>	<u>12,402,000</u>	<u>13,760,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,734,000	1,788,000
G018 Gynecologist	BPS-18	1	1	1,424,000	1,475,000
S054 Senior Medical Officer	BPS-18	1	1	1,168,000	1,219,000
S045 Senior Dental Surgeon	BPS-18	1	1	1,322,000	1,373,000
M022 Medical Superintendent	BPS-18	1	1	1,066,000	1,168,000
S145 Surgical Specialist	BPS-18	1	1	1,219,000	759,000
M021 Medical Specialist	BPS-18	1	1	759,000	759,000
M019 Medical Officer	BPS-17	2	2	1,328,000	1,410,000
M018 Medical Assistant	BPS-17	1	1	1,259,000	602,000
T056 Technologist (Medical)	BPS-17	1	1	1,322,000	602,000
S098 Staff Nurse	BPS-16	3	3	2,496,000	2,605,000
A01151 PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>8,150,000</u>	<u>7,948,000</u>	<u>8,600,000</u>
S102 Stenographer	BPS-14	1	1	302,000	302,000
J016 Junior Clerk	BPS-11	1	1	310,000	326,000
J048 Junior Technician (Medical)	BPS-09	3	3	1,498,000	1,605,000
J050 Junior Technician (Pathology)	BPS-09	1	1	495,000	509,000
J056 Junior Technician (Radiology)	BPS-09	1	1	402,000	347,000
J047 Junior Technician (MCH)	BPS-09	2	2	767,000	795,000
J046 Junior Technician (Dental)	BPS-09	1	1	409,000	424,000
J088 Junior Technician (EPI)	BPS-09	2	2	468,000	796,000
J091 Junior Technician (TB)	BPS-09	1	1	321,000	229,000
J058 Junior Technician (Surgical)	BPS-09	1	1	334,000	347,000
J045 Junior Technician (Cardiology)	BPS-09	1	1	229,000	242,000
D128 Driver	BPS-04	1	1	267,000	275,000
A148 Attendant	BPS-02	2	2	471,000	483,000
W005 Ward Bearer	BPS-02	1	1	170,000	176,000
C094 Cook	BPS-02	1	1	186,000	192,000
N004 Naib Qasid	BPS-02	1	1	292,000	298,000
F006 Female Attendant	BPS-02	2	2	567,000	580,000
S031 Security Guard	BPS-02	1	1	418,000	425,000
S009 Sanitary Worker	BPS-02	1	1	243,000	248,000
A01152 Personal Pay			1,000		1,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>17,857,000</u>	<u>16,822,000</u>	<u>20,936,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,657,000</u>	<u>15,622,000</u>	<u>19,736,000</u>
A01202 House Rent Allowance			1,380,000	1,053,000	1,380,000
A01203 Conveyance Allowance			1,424,000	1,103,000	1,424,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			94,000	67,000	94,000
A01211 Hill Allowance (Personal Allowance)			14,000	7,000	14,000
A01217 Medical Allowance			960,000	701,000	1,080,000
A01224 Entertainment Allowance			12,000	0	6,000
A0124R Ad-hoc Relief Allowance 2022			3,097,000	1,445,000	1,700,000
A0124X Ad-hoc Relief Allowance 2023				5,104,000	5,200,000
A0122F Health Allowance			7,338,000	5,198,000	6,500,000
A01239 Special Allowance			1,200,000	614,000	1,200,000
A01251 Mess Allowance			270,000	230,000	270,000
A01252 Non-Practicing Allowance			864,000	96,000	864,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A01277 Contingent Paid Staff		(04)	1,200,000	1,200,000	1,200,000
A03 TOTAL OPERATING EXPENSES			<u>10,054,000</u>	<u>10,204,000</u>	<u>10,054,000</u>
A032 TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>1,314,000</u>	<u>1,314,000</u>	<u>1,314,000</u>
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
A03305 POL for Generator			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
001 POL for Generator			260,000	260,000	260,000
A038 TOTAL TRANSPORTATION			<u>705,000</u>	<u>1,405,000</u>	<u>705,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
002 Gazetted			150,000	150,000	150,000
003 Non-Gazetted			100,000	200,000	100,000
A03807 POL			455,000	1,055,000	455,000
A039 TOTAL GENERAL			<u>7,965,000</u>	<u>7,415,000</u>	<u>7,965,000</u>
A03901 Stationery			180,000	180,000	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
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>6,900,000</u>	<u>6,600,000</u>	<u>6,900,000</u>
001 Purchase of Drugs & Medicines			4,000,000	4,000,000	4,000,000
002 Govt. Servants (Non Transferable)			300,000	0	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	200,000	200,000
016 Chemicals/Kits/X-Ray/Operation Theater			200,000	200,000	200,000
A03972 Expenditure on Diet for Patients (Non Transferable)			250,000	0	250,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Others			200,000	200,000	200,000
022 Laundry System			100,000	100,000	100,000
023 Waste Management System			200,000	200,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A09413 Beds & Utensils (Non Transferable)			200,000	200,000	200,000
A09401 Medical/Surgical Equipment			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
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
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,050,000</u>	<u>900,000</u>	<u>1,050,000</u>
A13001 Transport			650,000	650,000	650,000
A13301 Buildings			150,000	150,000	150,000
A13101 Machinery/Equipment			250,000	100,000	250,000
GRAND TOTAL			<u>52,808,000</u>	<u>48,876,000</u>	<u>55,000,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BB0456 TEHSIL HEADQUARTER HOSPITAL SAMAHNI BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>38,257,000</u>	<u>29,971,000</u>	<u>41,579,000</u>
A011 TOTAL PAY	<u>46</u>	<u>46</u>	<u>20,606,000</u>	<u>17,110,000</u>	<u>20,425,000</u>
A01101 PAY OF OFFICERS	<u>16</u>	<u>16</u>	<u>9,986,000</u>	<u>7,499,000</u>	<u>9,740,000</u>
M022 Medical Superintendent	BPS-18	1	1	735,000	735,000
M021 Medical Specialist	BPS-18	1	1	735,000	735,000
A045 Anesthetist	BPS-18	1	1	735,000	735,000
S145 Surgical Specialist	BPS-18	1	1	735,000	735,000
G018 Gynecologist	BPS-18	1	1	735,000	735,000
C060 Child Specialist	BPS-18	1	1	735,000	735,000
D017 Dental Surgeon	BPS-17	1	1	583,000	593,000
M019 Medical Officer	BPS-17	3	3	2,124,000	1,868,000
S098 Staff Nurse	BPS-16	5	5	1,958,000	1,958,000
H004 Head Clerk	BPS-16	1	1	911,000	911,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>10,620,000</u>	<u>9,611,000</u>	<u>10,685,000</u>
S042 Senior Clerk	BPS-14	1	1	552,000	552,000
S102 Stenographer	BPS-14	1	1	258,000	323,000
J016 Junior Clerk	BPS-11	1	1	483,000	483,000
J047 Junior Technician (MCH)	BPS-09	1	1	530,000	530,000
J053 Junior Technician (Preventive Care)	BPS-09	1	1	229,000	229,000
J046 Junior Technician (Dental)	BPS-09	2	2	1,156,000	1,156,000
J050 Junior Technician (Pathology)	BPS-09	2	2	616,000	616,000
J058 Junior Technician (Surgical)	BPS-09	2	2	627,000	627,000
J048 Junior Technician (Medical)	BPS-09	5	5	1,794,000	1,794,000
J056 Junior Technician (Radiology)	BPS-09	1	1	587,000	587,000
J079 Junior Medical Storekeeper	BPS-09	1	1	469,000	469,000
O006 Operator	BPS-05	2	2	627,000	627,000
D128 Driver	BPS-04	1	1	308,000	308,000
F006 Female Attendant	BPS-02	2	2	488,000	488,000
A148 Attendant	BPS-02	4	4	959,000	959,000
N004 Naib Qasid	BPS-01	1	1	301,000	301,000
S009 Sanitary Worker	BPS-01	2	2	636,000	636,000
A012 TOTAL ALLOWANCES			<u>17,651,000</u>	<u>12,861,000</u>	<u>21,154,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,151,000</u>	<u>11,361,000</u>	<u>19,654,000</u>
A01202 House Rent Allowance			1,414,000	909,000	1,417,000
A01203 Conveyance Allowance			1,261,000	1,067,000	1,720,000
A01207 Washing Allowance			7,000	5,000	7,000
A01208 Dress Allowance			157,000	53,000	157,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A01211 Hill Allowance (Personal Allowance)			389,000	7,000	58,000
A01217 Medical Allowance			561,000	610,000	650,000
A0124R Ad-hoc Relief Allowance 2022			1,956,000	978,000	1,200,000
A0124X Ad-hoc Relief Allowance 2023				3,558,000	4,000,000
A0122F Health Allowance			8,162,000	3,796,000	8,183,000
A01224 Entertainment Allowance			12,000	43,000	6,000
A01239 Special Allowance			1,272,000	282,000	1,296,000
A01252 Non-Practicing Allowance			960,000	53,000	960,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A01277 Contingent Paid Staff		(05)	1,500,000	1,500,000	1,500,000
A03 TOTAL OPERATING EXPENSES			<u>14,604,000</u>	<u>13,704,000</u>	<u>14,604,000</u>
A032 TOTAL COMMUNICATION			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage & Telegraph			30,000	30,000	30,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>3,070,000</u>	<u>2,770,000</u>	<u>3,070,000</u>
A03302 Water			40,000	40,000	40,000
A03303 Electricity			2,500,000	2,500,000	2,500,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000
A03305 POL for Generator			<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
001 POL for Generator			500,000	200,000	500,000
A038 TOTAL TRANSPORTATION			<u>1,000,000</u>	<u>900,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
002 Gazetted			300,000	300,000	300,000
003 Non-Gazetted			200,000	100,000	200,000
A03807 POL			500,000	500,000	500,000
A039 TOTAL GENERAL			<u>10,454,000</u>	<u>9,954,000</u>	<u>10,454,000</u>
A03901 Stationery			150,000	150,000	150,000
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
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>9,169,000</u>	<u>9,169,000</u>	<u>9,169,000</u>
001 Purchase of Drugs & Medicines			5,000,000	5,000,000	5,000,000
002 Govt. Servants (Non Transferable)			500,000	500,000	500,000
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.			950,000	950,000	950,000
009 Epidemic Medicine			519,000	519,000	519,000
015 Oxygen			500,000	500,000	500,000
016 Chemicals/Kits/X-Ray/Operation Theater			500,000	500,000	500,000
A03972 Expenditure on Diet for Patients (Non Transferable)			500,000	0	500,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Others			200,000	200,000	200,000
022 Laundry System			100,000	100,000	100,000
023 Waste Management System			200,000	200,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A09413 Beds & Utensils (Non Transferable)			200,000	200,000	200,000
A09401 Medical/Surgical Equipment			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Medical/Surgical Equipment (Non Transferable)			400,000	400,000	400,000
002 Dental Material/Dental Equipment (Non Transferable)			400,000	400,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A13001 Transport			500,000	500,000	500,000
A13301 Buildings			150,000	150,000	150,000
A13101 Machinery/Equipment			250,000	250,000	250,000
GRAND TOTAL			<u>54,761,000</u>	<u>45,575,000</u>	<u>58,083,000</u>

KC21015**HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
MZ0913	<u>PROVISION FOR INCREASE IN SALARY</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>3,000,000,000</u>	<u>0</u>	<u>0</u>
A012	TOTAL ALLOWANCES		<u>3,000,000,000</u>	<u>0</u>	<u>0</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,000,000,000</u>	<u>0</u>	<u>0</u>
A01270	Others-Privision for Increase in Salary		3,000,000,000	0	0
GRAND TOTAL			3,000,000,000	0	0

KC21015**HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
<u>SUMMARY HEALTH WITHOUT DHOs</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,878,178,000</u>	<u>5,777,447,000</u>	<u>6,334,280,000</u>
A011. TOTAL PAY	<u>5,791</u>	<u>5,802</u>	<u>3,157,384,000</u>	<u>2,809,303,000</u>	<u>3,272,272,000</u>
A01101 PAY OF OFFICERS	<u>1,961</u>	<u>1,974</u>	<u>1,856,500,000</u>	<u>1,564,425,000</u>	<u>1,941,940,000</u>
A01151 PAY OF OTHER STAFF	<u>3,830</u>	<u>3,828</u>	<u>1,300,884,000</u>	<u>1,244,878,000</u>	<u>1,330,332,000</u>
A012 TOTAL ALLOWANCES			<u>5,720,794,000</u>	<u>2,968,144,000</u>	<u>3,062,008,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,321,053,000</u>	<u>2,468,403,000</u>	<u>2,662,267,000</u>
A01201 Senior Post Allowance			548,000	301,000	414,000
A01202 House Rent Allowance			211,987,000	191,887,000	210,718,000
A01203 Conveyance Allowance			194,757,000	164,063,000	179,994,000
A01207 Washing Allowance			1,182,000	1,462,000	1,222,000
A01208 Dress Allowance			19,105,000	16,234,000	17,332,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			9,777,000	8,052,000	9,777,000
A01210 Risk Allowance			14,000	0	63,000
A01211 Hill Allowance (Personal Allowance)			4,371,000	1,643,000	2,859,000
A01216 Qualification Allowance			15,872,000	20,198,000	17,219,000
A01217 Medical Allowance			135,331,000	102,196,000	107,694,000
A01224 Entertainment Allowance			1,219,000	645,000	1,291,000
A01226 Computer Allowance			171,000	88,000	135,000
A01228 Orderly Allowance			3,444,000	2,659,000	3,184,000
A0122F Health Allowance			1,095,659,000	807,511,000	891,299,000
A0122N Special Conveyance Allowance for Disabled Employees			927,000	1,389,000	1,687,000
A0122S Utility Allowance			6,492,000	5,090,000	6,468,000
A01233 Unattractive Area Allowance (Karnah Allow)			956,000	649,000	801,000
A01234 Training Allowance			4,000,000	4,010,000	4,000,000
A01239 Special Allowance			45,716,000	21,922,000	27,147,000
A0123E Executive Allowance			2,625,000	1,782,000	2,300,000
A0124C Disparity Reduction Allowance			3,477,000	2,306,000	2,427,000
A0124N Disparity Reduction Allowance 2022- 15%			2,187,000	1,375,000	1,500,000
A0124R Ad-hoc Relief Allowance 2022			415,133,000	237,663,000	250,545,000
A0124X Ad-hoc Relief Allowance 2023			0	783,457,000	812,721,000
A01251 Mess Allowance			63,099,000	48,452,000	54,598,000
A01252 Non-Practicing Allowance			73,567,000	38,058,000	47,442,000
A01254 Anesthesia Allowance			6,161,000	2,739,000	4,394,000
A01264 Technical Allowance			2,876,000	2,385,000	2,536,000
A01270 Others-Privision for Increase in Salary			3,000,000,000	0	0
A01282 Session Allowance			400,000	187,000	500,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>399,741,000</u>	<u>499,741,000</u>	<u>399,741,000</u>
A01271 Overtime Allowance			240,000	240,000	240,000
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			335,000,000	435,000,000	335,000,000
A01277 Contingent Paid Staff		(215)	64,500,000	64,500,000	64,500,000

KC21015**HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>2,052,049,000</u>	<u>2,196,302,000</u>	<u>2,112,671,000</u>
A031 TOTAL FEES			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03102 Legal Fees-			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Legal Fees			1,000,000	1,000,000	1,000,000
A032 TOTAL COMMUNICATION			<u>7,813,000</u>	<u>7,773,000</u>	<u>7,783,000</u>
A03201 Postage & Telegraph			1,263,000	1,248,000	1,258,000
A03202 Telephone & Trunk Call			6,550,000	6,525,000	6,525,000
A033 TOTAL UTILITIES			<u>478,732,000</u>	<u>484,964,000</u>	<u>479,375,000</u>
A03301 Gas			6,965,000	8,765,000	6,965,000
A03302 Water			8,884,000	8,837,000	8,872,000
A03303 Electricity			426,778,000	432,242,000	426,638,000
A03304 Hot & Cold Weather Charges			1,105,000	1,100,000	1,900,000
A03305 POL for Generator			<u>30,000,000</u>	<u>29,020,000</u>	<u>30,000,000</u>
001 POL for Generator			30,000,000	29,020,000	30,000,000
A03370 Heating System			5,000,000	5,000,000	5,000,000
A034 TOTAL OCCUPANCY COSTS			<u>14,108,000</u>	<u>14,108,000</u>	<u>14,048,000</u>
A03402 Rent for Office Buildings			11,458,000	11,458,000	11,398,000
A03403 Rent for Residential Buildings			2,650,000	2,650,000	2,650,000
A038 TOTAL TRANSPORTATION			<u>80,070,000</u>	<u>80,147,000</u>	<u>80,070,000</u>
A03801 Training - Domestic			1,200,000	599,000	1,200,000
A03805 Travelling Allowance			<u>26,955,000</u>	<u>26,390,000</u>	<u>26,955,000</u>
002 Gazetted			16,340,000	15,910,000	16,340,000
003 Non-Gazetted			10,615,000	10,480,000	10,615,000
A03807 POL			51,915,000	53,158,000	51,915,000
A039 TOTAL GENERAL			<u>1,470,326,000</u>	<u>1,608,310,000</u>	<u>1,530,395,000</u>
A03901 Stationery			13,728,000	13,268,000	13,728,000
A03902 Printing & Publication			13,073,000	13,449,000	13,066,000
A03905 Newspapers, Periodicals and Books			2,840,000	1,330,000	1,340,000
A03906 Uniform & Liveries			937,000	935,000	935,000
A03919 Payments to Other for Services rendered			7,412,000	7,412,000	7,412,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>799,669,000</u>	<u>836,509,000</u>	<u>799,669,000</u>
001 Purchase of Drugs & Medicines			444,500,000	446,150,000	444,500,000
002 Govt. Servants (Non Transferable)			104,200,000	100,000,000	104,200,000
003 Dialysis (Non Transferable)			60,600,000	61,300,000	60,600,000
004 Vaccine for Rabies			11,800,000	12,406,000	11,800,000
005 Vaccine for Snake Bite			11,300,000	10,669,000	11,300,000
008 Laboratory Chemicals/Kit etc.			48,900,000	52,195,000	48,900,000
009 Epidemic Medicine			15,519,000	15,519,000	15,519,000
010 Vaccine for Hepatitis			18,000,000	18,000,000	18,000,000
012 Dental Material			3,850,000	3,850,000	3,850,000
015 Oxygen			40,000,000	74,820,000	40,000,000
016 Chemicals/Kits/X-Ray/Operation Theater			35,000,000	35,600,000	35,000,000
017 Cardic			6,000,000	6,000,000	6,000,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A03959 Stipend, Incentives, Awards & Allied Exp.			400,342,000	461,920,000	461,920,000
002 House Job Doctors (Non Transferable)			160,560,000	160,560,000	160,560,000
004 Stipend for PG Doctors (Non Transferable)			211,066,000	272,644,000	272,644,000
005 Stipend for Nursing Internees			28,716,000	28,716,000	28,716,000
A03970 Others			32,325,000	33,337,000	32,325,000
001 Others			12,825,000	15,337,000	12,825,000
022 Laundry System			6,900,000	6,900,000	6,900,000
023 Waste Management System			12,600,000	11,100,000	12,600,000
A03972 Expenditure on Diet for Patients (Non Transferable)			200,000,000	240,150,000	200,000,000
A06 TOTAL TRANSFER OF PAYMENTS			30,660,000	30,740,000	30,660,000
A06301 Entertainment Charges			400,000	480,000	400,000
A06102 Scholarship for Paramedical Staff (Trainees) (Non-Transferable)			30,260,000	30,260,000	30,260,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			112,620,000	145,438,000	112,620,000
A09401 Medical/Surgical Equipment			69,100,000	78,418,000	69,100,000
001 Medical/Surgical Equipment (Non Transferable)			61,800,000	70,728,000	61,800,000
002 Dental Material/Dental Equipment (Non Transferable)			7,300,000	7,690,000	7,300,000
A09407 Specific Consumables			23,000,000	46,500,000	23,000,000
A09413 Beds & Utensils (Non Transferable)			13,520,000	13,520,000	13,520,000
A09601 Purchase of Plant & Machinery			7,000,000	7,000,000	7,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			122,815,000	107,133,000	122,816,000
A13001 Transport			42,880,000	44,440,000	42,880,000
A13101 Machinery/Equipment			67,785,000	49,578,000	67,785,000
A13199 Repair and Maintenance of Others- Dialysis			0	0	1,000
A13301 Buildings			12,150,000	13,115,000	12,150,000
GRAND TOTAL			11,196,322,000	8,257,060,000	8,713,047,000

KC21015**HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
07		HEALTH				
076		HEALTH ADMINISTRATION				
0761		ADMINISTRATION				
076101		ADMINISTRATION				
MZ0124		DISTRICT HEALTH OFFICER MUZAFFARABAD				
A01		TOTAL EMPLOYEES RELATED EXPENSES		79,185,000	81,234,000	90,661,000
A011		45	45	24,732,000	22,074,000	26,688,000
A01101		11	11	11,117,000	9,531,000	12,291,000
D108	BPS-19	1	1	2,114,000		2,200,000
D193	BPS-18	1	1	1,270,000		1,325,000
H024	BPS-17	1	1	1,177,000		1,218,000
A239	BPS-17	1	1	726,000		1,218,000
A240	BPS-17	1	1	726,000		1,218,000
A241	BPS-17	1	1	890,000		1,218,000
S225	BPS-16	1	1	974,000		813,000
S062	BPS-16	1	1	974,000		813,000
S100	BPS-16	1	1	866,000		813,000
H004	BPS-16	2	2	1,400,000		1,455,000
A01151		34	34	13,615,000	12,543,000	14,397,000
S042	BPS-14	1	1	678,000		695,000
D230	BPS-14	1	1	369,000		695,000
S102	BPS-14	1	1	474,000		695,000
J016	BPS-11	4	4	1,889,000		1,952,000
J079	BPS-09	2	2	1,142,000		1,168,000
C072	BPS-05	1	1	366,000		375,000
O006	BPS-05	1	1	432,000		375,000
D128	BPS-04	6	6	2,200,000		2,261,000
A148	BPS-02	2	2	614,000		626,000
N004	BPS-02	5	5	1,563,000		1,593,000
C094	BPS-02	2	2	1,008,000		1,020,000
S031	BPS-02	4	4	1,193,000		1,217,000
S009	BPS-02	2	2	1,012,000		1,024,000
J092	BPS-11	1	1	335,000		351,000
D247	BPS-05	1	1	340,000		350,000
A012		TOTAL ALLOWANCES		54,453,000	59,160,000	63,973,000
A012-1		TOTAL REGULAR ALLOWANCES		54,453,000	59,160,000	63,973,000
A01202		House Rent Allowance		6,154,000	6,120,000	6,154,000
A01203		Conveyance Allowance		9,811,000	9,592,000	9,811,000
A01207		Washing Allowance		60,000	45,000	60,000
A01208		Dress Allowance		60,000	45,000	60,000
A01211		Hill Allowance (Personal Allowance)		127,000	75,000	127,000
A01216		Qualification Allowance		400,000	142,000	400,000
A01226		Computer Allowance		9,000	0	9,000
A01217		Medical Allowance		1,585,000	1,472,000	1,585,000
A0122N		Special Conveyance Allowance for Disabled Employees		300,000	403,000	300,000
A0124R		Ad-hoc Relief Allowance 2022		6,733,000	3,646,000	6,733,000
A0124X		Ad-hoc Relief Allowance 2023			12,794,000	13,416,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A0124C				120,000	99,000	120,000
A0124N				72,000	62,000	72,000
A0122F				28,896,000	24,571,000	25,000,000
A01224				30,000	10,000	30,000
A01252				96,000	84,000	96,000
A03				<u>9,303,000</u>	<u>17,446,000</u>	<u>9,303,000</u>
A032				<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A03201				20,000	20,000	20,000
A03202				155,000	155,000	155,000
A033				<u>4,317,000</u>	<u>4,317,000</u>	<u>4,317,000</u>
A03302				61,000	61,000	61,000
A03303				4,250,000	4,250,000	4,250,000
A03304				6,000	6,000	6,000
A034				<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A03402				900,000	900,000	900,000
A038				<u>3,448,000</u>	<u>3,448,000</u>	<u>3,448,000</u>
A03805				<u>1,108,000</u>	<u>1,108,000</u>	<u>1,108,000</u>
002				555,000	555,000	555,000
003				553,000	553,000	553,000
A03807				2,340,000	2,340,000	2,340,000
A039				<u>463,000</u>	<u>8,606,000</u>	<u>463,000</u>
A03901				241,000	241,000	241,000
A03902				41,000	41,000	41,000
A03906				40,000	40,000	40,000
A03927				<u>0</u>	<u>8,143,000</u>	<u>0</u>
001					8,128,000	
007					15,000	
A03970				141,000	141,000	141,000
A13				<u>2,875,000</u>	<u>2,875,000</u>	<u>2,875,000</u>
A13001				2,305,000	2,305,000	2,305,000
A13101				115,000	115,000	115,000
A13301				455,000	455,000	455,000
GRAND TOTAL				<u>91,363,000</u>	<u>101,555,000</u>	<u>102,839,000</u>

KC21015**HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0948 RHC GARHI DOPATTA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				49,858,000	23,288,000	55,695,000
A011 TOTAL PAY		71	71	33,708,000	2,739,000	34,088,000
A01101 PAY OF OFFICERS		6	6	8,917,000	866,000	9,173,000
A019 Additional Principal Medical Officer	BPS-19	1	1	2,222,000		2,276,000
S045 Senior Dental Surgeon	BPS-18	1	1	1,786,000		1,838,000
S054 Senior Medical Officer	BPS-18	1	1	1,717,000		1,769,000
T056 Technologist (Medical)	BPS-17	1	1	1,218,000		1,260,000
C109 Chief Technician (Medical)	BPS-16	1	1	858,000		886,000
H004 Head Clerk	BPS-16	1	1	1,116,000		1,144,000
A01151 PAY OF OTHER STAFF		65	65	24,791,000	1,873,000	24,915,000
S156 Senior Technician (Medical)	BPS-14	1	1	630,000		652,000
S235 Senior Technician (TB)	BPS-14	1	1	755,000		777,000
S164 Senior Technician (MCH)	BPS-14	1	1	823,000		845,000
T040 Technician (Medical)	BPS-12	2	2	686,000		722,000
T043 Technician (Surgical)	BPS-12	1	1	726,000		744,000
J016 Junior Clerk	BPS-11	1	1	467,000		483,000
J048 Junior Technician (Medical)	BPS-09	2	2	1,492,000		1,519,000
J050 Junior Technician (Pathology)	BPS-09	1	1	503,000		607,000
J056 Junior Technician (Radiology)	BPS-09	1	1	622,000		636,000
J046 Junior Technician (Dental)	BPS-09	1	1	441,000		448,000
J088 Junior Technician (EPI)	BPS-09	1	1	300,000		314,000
J047 Junior Technician (MCH)	BPS-09	1	1	867,000		890,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	346,000		358,000
V001 Vaccinator	BPS-06	1	1	290,000		300,000
L057 Lady Health Worker (PHC)	BPS-05	27	27	7,915,000		8,159,000
O006 Operator	BPS-05	1	1	310,000		319,000
D246 Driver (PHC)	BPS-04	1	1	445,000		453,000
D128 Driver	BPS-04	1	1	362,000		370,000
A148 Attendant	BPS-02	7	7	1,642,000		1,684,000
S031 Security Guard	BPS-02	1	1	638,000		344,000
S009 Sanitary Worker	BPS-02	1	1	850,000		856,000
F006 Female Attendant	BPS-02	1	1	400,000		406,000
C094 Cook	BPS-02	1	1	205,000		211,000
M005 Mali	BPS-02	1	1	346,000		352,000
N004 Naib Qasid	BPS-02	1	1	317,000		322,000
A206 Attendant (Male/Female)	BPS-01	1	1	225,000		230,000
MCH CENTRE QASBA HATTIAN DUPATTA						
T039 Technician (MCH)	BPS-12	1	1	662,000		679,000
A148 Attendant	BPS-02	2	2	500,000		515,000
F006 Female Attendant	BPS-02	2	2	1,026,000		720,000
A012 TOTAL ALLOWANCES				16,150,000	20,549,000	21,607,000
A012-1 TOTAL REGULAR ALLOWANCES				16,150,000	20,549,000	21,607,000
A01202 House Rent Allowance				1,530,000	1,522,000	1,530,000
A01203 Conveyance Allowance				1,820,000	1,779,000	1,820,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000

KC21015**HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A01211				41,000	24,000	41,000
A0124C				1,200,000	992,000	1,000,000
A0124N				720,000	624,000	720,000
A01217				1,740,000	1,616,000	1,740,000
A0124R				3,957,000	2,143,000	2,300,000
A0124X					7,544,000	7,914,000
A0122F				4,800,000	4,082,000	4,200,000
A01239				190,000	90,000	190,000
A01252				150,000	131,000	150,000
A03				<u>4,015,000</u>	<u>3,526,000</u>	<u>4,015,000</u>
A032				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201				1,000	1,000	1,000
A03202				1,000	1,000	1,000
A033				<u>1,002,000</u>	<u>1,002,000</u>	<u>1,002,000</u>
A03302				1,000	1,000	1,000
A03303				1,000,000	1,000,000	1,000,000
A03304				1,000	1,000	1,000
A038				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03805				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002				1,000	1,000	1,000
003				1,000	1,000	1,000
A03807				5,000	5,000	5,000
A039				<u>3,004,000</u>	<u>2,515,000</u>	<u>3,004,000</u>
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03906				1,000	1,000	1,000
A03927				<u>3,000,000</u>	<u>2,511,000</u>	<u>3,000,000</u>
001				3,000,000	2,511,000	3,000,000
A03970				1,000	1,000	1,000
A09				<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
A09413				15,000	3,000	15,000
A09401				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001				15,000	15,000	15,000
002				10,000	10,000	10,000
A13				<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13001				10,000	10,000	10,000
A13101				1,000	1,000	1,000
A13301				1,000	1,000	1,000
GRAND TOTAL				<u>53,925,000</u>	<u>26,854,000</u>	<u>59,762,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0949 RHC DANNA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				53,348,000	24,246,000	60,979,000
A011 TOTAL PAY		81	81	36,847,000	2,412,000	37,617,000
A01101 PAY OF OFFICERS		8	8	10,524,000	399,000	10,844,000
A019 Additional Principal Medical Officer	BPS-19	1	1	2,223,000		2,278,000
S054 Senior Medical Officer	BPS-18	1	1	1,558,000		1,609,000
S045 Senior Dental Surgeon	BPS-18	1	1	1,782,000		1,833,000
D017 Dental Surgeon	BPS-17	1	1	1,095,000		1,136,000
T055 Technologist (MCH)	BPS-17	1	1	1,195,000		1,236,000
C109 Chief Technician (Medical)	BPS-16	1	1	858,000		885,000
C169 Chief Technician (TB)	BPS-16	1	1	893,000		920,000
H004 Head Clerk	BPS-16	1	1	920,000		947,000
A01151 PAY OF OTHER STAFF		73	73	26,323,000	2,013,000	26,773,000
S156 Senior Technician (Medical)	BPS-14	1	1	545,000		566,000
S235 Senior Technician (TB)	BPS-14	1	1	756,000		777,000
S164 Senior Technician (MCH)	BPS-14	1	1	824,000		845,000
T053 Technician (Pathology)	BPS-12	1	1	726,000		743,000
J016 Junior Clerk	BPS-11	1	1	415,000		430,000
J048 Junior Technician (Medical)	BPS-09	3	3	1,548,000		1,587,000
J058 Junior Technician (Surgical)	BPS-09	1	1	337,000		350,000
J056 Junior Technician (Radiology)	BPS-09	1	1	622,000		635,000
J047 Junior Technician (MCH)	BPS-09	1	1	1,005,000		1,018,000
J046 Junior Technician (Dental)	BPS-09	1	1	437,000		450,000
J051 Junior Technician (Preventive Care)	BPS-09	1	1	390,000		403,000
J088 Junior Technician (EPI)	BPS-09	2	2	1,400,000		1,426,000
J090 Junior Technician (CDC)	BPS-09	1	1	589,000		602,000
J079 Junior Medical Storekeeper	BPS-09	1	1	571,000		584,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	272,000		283,000
L057 Lady Health Worker (PHC)	BPS-05	32	32	9,126,000		9,114,000
O006 Operator	BPS-05	1	1	280,000		289,000
D246 Driver (PHC)	BPS-04	1	1	445,000		453,000
D128 Driver	BPS-04	1	1	385,000		393,000
A148 Attendant	BPS-02	4	4	1,000,000		1,032,000
S031 Security Guard	BPS-02	1	1	319,000		326,000
S009 Sanitary Worker	BPS-02	1	1	320,000		326,000
F006 Female Attendant	BPS-02	3	3	980,000		998,000
C094 Cook	BPS-02	1	1	219,000		250,000
M005 Mali	BPS-02	1	1	205,000		210,000
N004 Naib Qasid	BPS-02	2	2	410,000		422,000
FAP BUGNA SATNARA						
J048 Junior Technician (Medical)	BPS-09	1	1	300,000		313,000
J047 Junior Technician (MCH)	BPS-09	1	1	300,000		313,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	597,000		610,000
A148 Attendant	BPS-02	2	2	400,000		406,000
FAP SANWARIAN						
J048 Junior Technician (Medical)	BPS-09	1	1	400,000		413,000
A148 Attendant	BPS-02	1	1	200,000		206,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES				<u>16,501,000</u>	<u>21,834,000</u>	<u>23,362,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>16,501,000</u>	<u>21,834,000</u>	<u>23,362,000</u>
A01202 House Rent Allowance				1,700,000	1,691,000	1,700,000
A01203 Conveyance Allowance				1,600,000	1,564,000	1,600,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				41,000	24,000	41,000
A01216 Qualification Allowance				60,000	21,000	60,000
A0124C Disparity Reduction Allowance				1,429,000	1,182,000	1,200,000
A0124N Disparity Reduction Allowance 2022- 15%				857,000	743,000	857,000
A01217 Medical Allowance				1,800,000	1,671,000	1,700,000
A0124R Ad-hoc Relief Allowance 2022				4,590,000	2,485,000	3,000,000
A0124X Ad-hoc Relief Allowance 2023					8,751,000	9,180,000
A0122F Health Allowance				4,200,000	3,571,000	3,800,000
A01239 Special Allowance				160,000	75,000	160,000
A01252 Non-Practicing Allowance				62,000	54,000	62,000
A03 TOTAL OPERATING EXPENSES				<u>3,115,000</u>	<u>2,626,000</u>	<u>3,115,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>3,004,000</u>	<u>2,515,000</u>	<u>3,004,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>3,000,000</u>	<u>2,511,000</u>	<u>3,000,000</u>
001 Purchase of Drugs & Medicines				3,000,000	2,511,000	3,000,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
A09413 Beds & Utensils (Non Transferable)				15,000	3,000	15,000
A09401 Medical/Surgical Equipment				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Medical/Surgical Equipment (Non Transferable)				15,000	15,000	15,000
002 Dental Material/Dental Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13001 Transport				10,000	10,000	10,000
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>56,515,000</u>	<u>26,912,000</u>	<u>64,146,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0950 RHC CHATTER KALAS						
A01 TOTAL EMPLOYEES RELATED EXPENSES				46,173,000	23,095,000	53,391,000
A011 TOTAL PAY		68	68	30,106,000	2,409,000	30,948,000
A01101 PAY OF OFFICERS		6	6	8,283,000	510,000	8,535,000
A019 Additional Principal Medical Officer	BPS-19	1	1	2,223,000		2,278,000
S045 Senior Dental Surgeon	BPS-18	1	1	1,780,000		1,831,000
S054 Senior Medical Officer	BPS-18	1	1	1,258,000		1,309,000
M018 Medical Assistant	BPS-17	1	1	1,095,000		1,136,000
C109 Chief Technician (Medical)	BPS-16	1	1	858,000		885,000
C108 Chief Technician (MCH)	BPS-16	1	1	1,069,000		1,096,000
A01151 PAY OF OTHER STAFF		62	62	21,823,000	1,899,000	22,413,000
S156 Senior Technician (Medical)	BPS-14	1	1	630,000		651,000
S235 Senior Technician (TB)	BPS-14	1	1	756,000		777,000
J048 Junior Technician (Medical)	BPS-09	2	2	1,000,000		1,026,000
J050 Junior Technician (Pathology)	BPS-09	1	1	504,000		517,000
J047 Junior Technician (MCH)	BPS-09	2	2	1,624,000		1,650,000
J088 Junior Technician (EPI)	BPS-09	2	2	1,200,000		1,226,000
L053 Lady Health Supervisor (PHC)	BPS-07	2	2	690,000		712,000
L057 Lady Health Worker (PHC)	BPS-05	39	39	11,555,000		11,906,000
D246 Driver (PHC)	BPS-04	1	1	345,000		353,000
A148 Attendant	BPS-02	4	4	780,000		812,000
S031 Security Guard	BPS-02	1	1	450,000		456,000
S009 Sanitary Worker	BPS-02	1	1	450,000		456,000
D128 Driver	BPS-04	1	1	319,000		327,000
F006 Female Attendant	BPS-02	2	2	835,000		847,000
C094 Cook	BPS-02	1	1	280,000		286,000
N004 Naib Qasid	BPS-02	1	1	405,000		411,000
A012 TOTAL ALLOWANCES				16,067,000	20,686,000	22,443,000
A012-1 TOTAL REGULAR ALLOWANCES				16,067,000	20,686,000	22,443,000
A01202 House Rent Allowance				1,700,000	1,691,000	1,700,000
A01203 Conveyance Allowance				1,600,000	1,564,000	1,600,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				41,000	24,000	41,000
A01216 Qualification Allowance				60,000	21,000	60,000
A0124C Disparity Reduction Allowance				1,300,000	1,075,000	1,100,000
A0124N Disparity Reduction Allowance 2022- 15%				780,000	677,000	780,000
A01217 Medical Allowance				2,260,000	2,099,000	2,260,000
A0124R Ad-hoc Relief Allowance 2022				4,076,000	2,207,000	3,000,000
A0124X Ad-hoc Relief Allowance 2023					7,771,000	8,152,000
A0122F Health Allowance				3,900,000	3,316,000	3,400,000
A01239 Special Allowance				160,000	75,000	160,000
A01252 Non-Practicing Allowance				188,000	164,000	188,000
A03 TOTAL OPERATING EXPENSES				3,515,000	3,108,000	3,515,000
A032 TOTAL COMMUNICATION				2,000	2,000	2,000
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				<u>1,002,000</u>	<u>1,002,000</u>	<u>1,002,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				1,000,000	1,000,000	1,000,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>2,504,000</u>	<u>2,097,000</u>	<u>2,504,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>2,500,000</u>	<u>2,093,000</u>	<u>2,500,000</u>
001 Purchase of Drugs & Medicines				2,500,000	2,093,000	2,500,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>45,000</u>	<u>33,000</u>	<u>45,000</u>
A09413 Beds & Utensils (Non Transferable)				15,000	3,000	15,000
A09401 Medical/Surgical Equipment				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical/Surgical Equipment (Non Transferable)				20,000	20,000	20,000
002 Dental Material/Dental Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13001 Transport				10,000	10,000	10,000
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>49,745,000</u>	<u>26,248,000</u>	<u>56,963,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0951 RHC DAHANNI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				41,481,000	23,216,000	49,466,000
A011 TOTAL PAY		60	60	25,860,000	2,173,000	26,745,000
A01101 PAY OF OFFICERS		5	5	4,601,000	767,000	4,822,000
S045 Senior Dental Surgeon	BPS-18	1	1	1,780,000		1,831,000
S054 Senior Medical Officer	BPS-18	2	2	1,158,000		1,260,000
T051 Technologist (Preventive Care) EPI	BPS-17	1	1	805,000		846,000
C109 Chief Technician (Medical)	BPS-16	1	1	858,000		885,000
A01151 PAY OF OTHER STAFF		55	55	21,259,000	1,406,000	21,923,000
S156 Senior Technician (Medical)	BPS-14	1	1	630,000		651,000
S235 Senior Technician (TB)	BPS-14	1	1	756,000		777,000
J048 Junior Technician (Medical)	BPS-09	1	1	400,000		413,000
J058 Junior Technician (Surgical)	BPS-09	1	1	297,000		310,000
S158 Senior Technician (Radiology)	BPS-14	1	1	740,000		761,000
S157 Senior Technician (Pathology)	BPS-14	1	1	845,000		866,000
J016 Junior Clerk	BPS-11	1	1	450,000		466,000
J050 Junior Technician (Pathology)	BPS-09	1	1	504,000		517,000
J056 Junior Technician (Radiology)	BPS-09	1	1	621,000		634,000
S164 Senior Technician (MCH)	BPS-14	1	1	824,000		845,000
J047 Junior Technician (MCH)	BPS-09	1	1	619,000		632,000
J046 Junior Technician (Dental)	BPS-09	1	1	438,000		451,000
J088 Junior Technician (EPI)	BPS-09	1	1	600,000		613,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	345,000		356,000
L057 Lady Health Worker (PHC)	BPS-05	22	22	6,590,000		6,788,000
D246 Driver (PHC)	BPS-04	1	1	463,000		471,000
A148 Attendant	BPS-02	4	4	980,000		1,004,000
S031 Security Guard	BPS-02	1	1	430,000		436,000
S009 Sanitary Worker	BPS-02	1	1	388,000		394,000
D128 Driver	BPS-04	1	1	362,000		370,000
F006 Female Attendant	BPS-02	2	2	958,000		970,000
C094 Cook	BPS-02	1	1	219,000		225,000
O006 Operator	BPS-05	1	1	315,000		324,000
M005 Mali	BPS-02	1	1	245,000		251,000
N004 Naib Qasid	BPS-02	2	2	890,000		910,000
FAP BUTNARA						
J048 Junior Technician (Medical)	BPS-09	1	1	400,000		413,000
J088 Junior Technician (EPI)	BPS-09	1	1	500,000		613,000
A148 Attendant	BPS-02	2	2	450,000		462,000
A012 TOTAL ALLOWANCES				15,621,000	21,043,000	22,721,000
A012-1 TOTAL REGULAR ALLOWANCES				15,321,000	20,743,000	22,421,000
A01202 House Rent Allowance				1,400,000	1,392,000	1,400,000
A01203 Conveyance Allowance				1,300,000	1,271,000	1,300,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				41,000	24,000	41,000
A01216 Qualification Allowance				60,000	21,000	60,000
A0124C Disparity Reduction Allowance				1,200,000	992,000	1,000,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A0124N				720,000	624,000	720,000
A01217				1,450,000	1,346,000	1,450,000
A0124R				4,600,000	2,491,000	2,700,000
A0124X					8,770,000	9,200,000
A0122F				4,200,000	3,571,000	4,200,000
A01239				160,000	75,000	160,000
A01252				188,000	164,000	188,000
A012-2				<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277		(01)	(01)	300,000	300,000	300,000
A03				<u>3,515,000</u>	<u>3,108,000</u>	<u>3,515,000</u>
A032				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201				1,000	1,000	1,000
A03202				1,000	1,000	1,000
A033				<u>1,002,000</u>	<u>1,002,000</u>	<u>1,002,000</u>
A03302				1,000	1,000	1,000
A03303				1,000,000	1,000,000	1,000,000
A03304				1,000	1,000	1,000
A038				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03805				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002				1,000	1,000	1,000
003				1,000	1,000	1,000
A03807				5,000	5,000	5,000
A039				<u>2,504,000</u>	<u>2,097,000</u>	<u>2,504,000</u>
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03906				1,000	1,000	1,000
A03927				<u>2,500,000</u>	<u>2,093,000</u>	<u>2,500,000</u>
001				2,500,000	2,093,000	2,500,000
A03970				1,000	1,000	1,000
A09				<u>45,000</u>	<u>33,000</u>	<u>45,000</u>
A09413				15,000	3,000	15,000
A09401				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001				20,000	20,000	20,000
002				10,000	10,000	10,000
A13				<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13001				10,000	10,000	10,000
A13101				1,000	1,000	1,000
A13301				1,000	1,000	1,000
GRAND TOTAL				<u>45,053,000</u>	<u>26,369,000</u>	<u>53,038,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0952 RHC KAHORI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				60,450,000	26,018,000	69,174,000
A011 TOTAL PAY		99	99	43,099,000	2,992,000	44,203,000
A01101 PAY OF OFFICERS		5	5	5,758,000	463,000	5,945,000
S045 Senior Dental Surgeon	BPS-18	1	1	1,780,000		1,833,000
S054 Senior Medical Officer	BPS-18	1	1	1,158,000		1,211,000
C109 Chief Technician (Medical)	BPS-16	1	1	858,000		885,000
C116 Chief Technician (Radiology)	BPS-16	1	1	893,000		920,000
C108 Chief Technician (MCH)	BPS-16	1	1	1,069,000		1,096,000
A01151 PAY OF OTHER STAFF		94	94	37,341,000	2,529,000	38,258,000
S042 Senior Clerk	BPS-14	1	1	677,000		698,000
S235 Senior Technician (TB)	BPS-14	1	1	756,000		777,000
T040 Technician (Medical)	BPS-12	1	1	676,000		694,000
J016 Junior Clerk	BPS-11	1	1	450,000		466,000
J048 Junior Technician (Medical)	BPS-09	2	2	1,000,000		1,026,000
J058 Junior Technician (Surgical)	BPS-09	1	1	773,000		786,000
J056 Junior Technician (Radiology)	BPS-09	1	1	622,000		635,000
S164 Senior Technician (MCH)	BPS-14	1	1	824,000		845,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	596,000		610,000
J047 Junior Technician (MCH)	BPS-09	1	1	619,000		633,000
J046 Junior Technician (Dental)	BPS-09	1	1	438,000		450,000
J088 Junior Technician (EPI)	BPS-09	2	2	1,400,000		1,426,000
L053 Lady Health Supervisor (PHC)	BPS-07	2	2	690,000		710,000
L057 Lady Health Worker (PHC)	BPS-05	63	63	22,435,000		23,002,000
D246 Driver (PHC)	BPS-04	2	2	490,000		508,000
A148 Attendant	BPS-02	2	2	520,000		540,000
S031 Security Guard	BPS-02	1	1	380,000		386,000
S009 Sanitary Worker	BPS-02	1	1	520,000		526,000
D128 Driver	BPS-04	1	1	267,000		275,000
F006 Female Attendant	BPS-02	2	2	958,000		970,000
C094 Cook	BPS-02	1	1	319,000		325,000
O006 Operator	BPS-05	1	1	392,000		401,000
M005 Mali	BPS-02	1	1	267,000		273,000
N004 Naib Qasid	BPS-02	1	1	367,000		373,000
FAP JANGRI						
J048 Junior Technician (Medical)	BPS-09	1	1	600,000		613,000
A148 Attendant	BPS-02	1	1	305,000		310,000
A012 TOTAL ALLOWANCES				17,351,000	23,026,000	24,971,000
A012-1 TOTAL REGULAR ALLOWANCES				17,351,000	23,026,000	24,971,000
A01202 House Rent Allowance				1,400,000	1,392,000	1,400,000
A01203 Conveyance Allowance				1,300,000	1,271,000	1,300,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				41,000	24,000	41,000
A01216 Qualification Allowance				120,000	42,000	120,000
A0124C Disparity Reduction Allowance				3,050,000	2,522,000	3,050,000
A0124N Disparity Reduction Allowance 2022- 15%				1,830,000	1,587,000	1,830,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A01217				1,480,000	1,374,000	1,480,000
A0124R				4,980,000	2,697,000	3,000,000
A0124X					9,495,000	9,600,000
A0122F				2,800,000	2,381,000	2,800,000
A01239				160,000	75,000	160,000
A01252				188,000	164,000	188,000
A03				<u>3,519,000</u>	<u>3,112,000</u>	<u>3,519,000</u>
A032				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201				5,000	5,000	5,000
A03202				1,000	1,000	1,000
A033				<u>1,002,000</u>	<u>1,002,000</u>	<u>1,002,000</u>
A03302				1,000	1,000	1,000
A03303				1,000,000	1,000,000	1,000,000
A03304				1,000	1,000	1,000
A038				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03805				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002				1,000	1,000	1,000
003				1,000	1,000	1,000
A03807				5,000	5,000	5,000
A039				<u>2,504,000</u>	<u>2,097,000</u>	<u>2,504,000</u>
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03906				1,000	1,000	1,000
A03927				<u>2,500,000</u>	<u>2,093,000</u>	<u>2,500,000</u>
001				2,500,000	2,093,000	2,500,000
A03970				1,000	1,000	1,000
A09				<u>45,000</u>	<u>33,000</u>	<u>45,000</u>
A09413				15,000	3,000	15,000
A09401				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001				20,000	20,000	20,000
002				10,000	10,000	10,000
A13				<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13001				10,000	10,000	10,000
A13101				1,000	1,000	1,000
A13301				1,000	1,000	1,000
GRAND TOTAL				<u>64,026,000</u>	<u>29,175,000</u>	<u>72,750,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0953 RHC BATDARRA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>22,140,000</u>	<u>13,912,000</u>	<u>26,912,000</u>
A011 TOTAL PAY		<u>29</u>	<u>29</u>	<u>12,808,000</u>	<u>1,222,000</u>	<u>13,180,000</u>
A01101 PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,896,000</u>	<u>483,000</u>	<u>3,022,000</u>
S054 Senior Medical Officer	BPS-18	1	1	1,158,000		1,209,000
M019 Medical Officer	BPS-17	1	1	936,000		970,000
T051 Technologist (Preventive Care) EPI	BPS-17	1	1	802,000		843,000
A01151 PAY OF OTHER STAFF		<u>26</u>	<u>26</u>	<u>9,912,000</u>	<u>739,000</u>	<u>10,158,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	630,000		651,000
T040 Technician (Medical)	BPS-12	1	1	688,000		705,000
J048 Junior Technician (Medical)	BPS-09	2	2	1,388,000		1,414,000
J047 Junior Technician (MCH)	BPS-09	1	1	619,000		632,000
J088 Junior Technician (EPI)	BPS-09	1	1	650,000		663,000
V001 Vaccinator	BPS-06	1	1	290,000		300,000
L057 Lady Health Worker (PHC)	BPS-05	9	9	2,205,000		2,286,000
A148 Attendant	BPS-02	2	2	839,000		851,000
S031 Security Guard	BPS-02	1	1	369,000		381,000
S009 Sanitary Worker	BPS-02	1	1	319,000		325,000
F006 Female Attendant	BPS-02	4	4	1,277,000		1,300,000
C094 Cook	BPS-02	1	1	319,000		325,000
N004 Naib Qasid	BPS-02	1	1	319,000		325,000
A012 TOTAL ALLOWANCES				<u>9,332,000</u>	<u>12,690,000</u>	<u>13,732,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>9,332,000</u>	<u>12,690,000</u>	<u>13,732,000</u>
A01202 House Rent Allowance				1,210,000	1,203,000	1,210,000
A01203 Conveyance Allowance				960,000	939,000	960,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				20,000	12,000	20,000
A01216 Qualification Allowance				60,000	21,000	60,000
A0124C Disparity Reduction Allowance				480,000	397,000	480,000
A0124N Disparity Reduction Allowance 2022- 15%				288,000	250,000	288,000
A01217 Medical Allowance				980,000	910,000	980,000
A0124R Ad-hoc Relief Allowance 2022				2,800,000	1,516,000	1,600,000
A0124X Ad-hoc Relief Allowance 2023					5,338,000	5,600,000
A0122F Health Allowance				2,300,000	1,956,000	2,300,000
A01239 Special Allowance				140,000	66,000	140,000
A01252 Non-Practicing Allowance				92,000	80,000	92,000
A03 TOTAL OPERATING EXPENSES				<u>2,560,000</u>	<u>2,316,000</u>	<u>2,560,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>1,002,000</u>	<u>1,002,000</u>	<u>1,002,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				1,000,000	1,000,000	1,000,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038				<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03805				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002				1,000	1,000	1,000
003				1,000	1,000	1,000
A03807				50,000	50,000	50,000
A039				<u>1,504,000</u>	<u>1,260,000</u>	<u>1,504,000</u>
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03906				1,000	1,000	1,000
A03927				<u>1,500,000</u>	<u>1,256,000</u>	<u>1,500,000</u>
001				1,500,000	1,256,000	1,500,000
A03970				1,000	1,000	1,000
A09				<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
A09413				15,000	3,000	15,000
A09401				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001				20,000	20,000	20,000
002				5,000	5,000	5,000
A13				<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13001				10,000	10,000	10,000
A13101				1,000	1,000	1,000
A13301				1,000	1,000	1,000
GRAND TOTAL				<u>24,752,000</u>	<u>16,268,000</u>	<u>29,524,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0954 BHU SARLI SACHA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>10,759,000</u>	<u>8,256,000</u>	<u>14,244,000</u>
A011 TOTAL PAY		<u>9</u>	<u>9</u>	<u>4,905,000</u>	<u>527,000</u>	<u>5,030,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>952,000</u>	<u>317,000</u>	<u>993,000</u>
M019 Medical Officer	BPS-17	1	1	952,000		993,000
A01151 PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>3,953,000</u>	<u>210,000</u>	<u>4,037,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	630,000		651,000
J048 Junior Technician (Medical)	BPS-09	1	1	638,000		651,000
J047 Junior Technician (MCH)	BPS-09	1	1	619,000		632,000
J088 Junior Technician (EPI)	BPS-09	1	1	780,000		793,000
A148 Attendant	BPS-02	1	1	329,000		335,000
S031 Security Guard	BPS-02	1	1	319,000		325,000
S009 Sanitary Worker	BPS-02	1	1	219,000		225,000
F006 Female Attendant	BPS-02	1	1	419,000		425,000
A012 TOTAL ALLOWANCES				<u>5,854,000</u>	<u>7,729,000</u>	<u>9,214,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,854,000</u>	<u>7,729,000</u>	<u>9,214,000</u>
A01202 House Rent Allowance				423,000	421,000	423,000
A01203 Conveyance Allowance				323,000	316,000	323,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				20,000	12,000	20,000
A01216 Qualification Allowance				60,000	21,000	60,000
A01217 Medical Allowance				530,000	492,000	530,000
A0124R Ad-hoc Relief Allowance 2022				1,680,000	910,000	1,680,000
A0124X Ad-hoc Relief Allowance 2023					3,203,000	3,360,000
A0122F Health Allowance				2,600,000	2,211,000	2,600,000
A01239 Special Allowance				120,000	57,000	120,000
A01252 Non-Practicing Allowance				96,000	84,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>920,000</u>	<u>790,000</u>	<u>920,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				10,000	10,000	10,000
A039 TOTAL GENERAL				<u>804,000</u>	<u>674,000</u>	<u>804,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>800,000</u>	<u>670,000</u>	<u>800,000</u>
001		Purchase of Drugs & Medicines		800,000	670,000	800,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>20,000</u>	<u>17,000</u>	<u>20,000</u>
A09413		Beds & Utensils (Non Transferable)		5,000	2,000	5,000
A09401		Medical/Surgical Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
002		Dental Material/Dental Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001		Transport		5,000	5,000	5,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>11,706,000</u>	<u>9,070,000</u>	<u>15,191,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2023-24	2024-25	2023-24	2023-24	2024-25	
				Rs.	Rs.	Rs.	
MZ0955 BHU CITY MUZAFFARABAD							
A01				<u>51,772,000</u>	<u>32,456,000</u>	<u>64,339,000</u>	
A011		<u>95</u>	<u>95</u>	<u>33,062,000</u>	<u>6,566,000</u>	<u>33,629,000</u>	
A01101		<u>1</u>	<u>1</u>	<u>952,000</u>	<u>317,000</u>	<u>993,000</u>	
M019	Medical Officer	BPS-17	1	1	952,000	993,000	
A01151		<u>75</u>	<u>75</u>	<u>23,156,000</u>	<u>1,192,000</u>	<u>23,854,000</u>	
J088	Junior Technician (EPI)	BPS-09	2	2	1,847,000	1,873,000	
S235	Senior Technician (TB)	BPS-14	2	2	1,868,000	1,910,000	
T040	Technician (Medical)	BPS-12	1	1	688,000	705,000	
J016	Junior Clerk	BPS-11	1	1	405,000	421,000	
J051	Junior Technician (Preventive Care)	BPS-09	1	1	390,000	403,000	
J089	Junior Technician (Sanitation)	BPS-09	1	1	595,000	608,000	
V001	Vaccinator	BPS-06	2	2	517,000	537,000	
L053	Lady Health Supervisor (PHC)	BPS-07	2	2	405,000	427,000	
L057	Lady Health Worker (PHC)	BPS-05	51	51	12,495,000	12,954,000	
D128	Driver	BPS-04	1	1	350,000	358,000	
D246	Driver (PHC)	BPS-04	2	2	445,000	461,000	
N004	Naib Qasid	BPS-02	2	2	500,000	504,000	
A148	Attendant	BPS-02	3	3	1,300,000	1,318,000	
F006	Female Attendant	BPS-02	2	2	802,000	814,000	
S031	Security Guard	BPS-02	1	1	330,000	336,000	
S009	Sanitary Worker	BPS-02	1	1	219,000	225,000	
	TB CENTRE CITY						
A011.			<u>9</u>	<u>9</u>	<u>4,757,000</u>	<u>1,481,000</u>	<u>4,389,000</u>
A01101			<u>1</u>	<u>1</u>	<u>1,732,000</u>	<u>289,000</u>	<u>1,250,000</u>
C020	Chest Specialist	BPS-18	1	1	1,732,000	1,250,000	
A01151			<u>8</u>	<u>8</u>	<u>3,025,000</u>	<u>1,192,000</u>	<u>3,139,000</u>
S235	Senior Technician (TB)	BPS-14	1	1	400,000	421,000	
T088	Technician (TB)	BPS-12	1	1	371,000	388,000	
T040	Technician (Medical)	BPS-12	1	1	688,000	705,000	
A148	Attendant	BPS-02	2	2	700,000	712,000	
F006	Female Attendant	BPS-02	1	1	240,000	246,000	
S031	Security Guard	BPS-02	1	1	301,000	336,000	
S009	Sanitary Worker	BPS-02	1	1	325,000	331,000	
	MCH CENTRE CHALLA BANDI						
A011.			<u>6</u>	<u>6</u>	<u>2,687,000</u>	<u>1,192,000</u>	<u>2,841,000</u>
A01151			<u>6</u>	<u>6</u>	<u>2,687,000</u>	<u>1,192,000</u>	<u>2,841,000</u>
T039	Technician (MCH)	BPS-12	1	1	662,000	679,000	
J088	Junior Technician (EPI)	BPS-09	1	1	600,000	613,000	
A148	Attendant	BPS-02	1	1	400,000	506,000	
F006	Female Attendant	BPS-02	2	2	825,000	837,000	
S031	Security Guard	BPS-02	1	1	200,000	206,000	

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
FAP HADORA BANDI						
A011.		<u>2</u>	<u>2</u>	<u>622,000</u>	<u>1,192,000</u>	<u>641,000</u>
A01151		<u>2</u>	<u>2</u>	<u>622,000</u>	<u>1,192,000</u>	<u>641,000</u>
J048	BPS-09	1	1	422,000		435,000
A148	BPS-02	1	1	200,000		206,000
FAP SARYIAN						
A011.		<u>2</u>	<u>2</u>	<u>888,000</u>	<u>1,192,000</u>	<u>911,000</u>
A01151		<u>2</u>	<u>2</u>	<u>888,000</u>	<u>1,192,000</u>	<u>911,000</u>
T040	BPS-12	1	1	688,000		705,000
A148	BPS-02	1	1	200,000		206,000
A012				<u>18,710,000</u>	<u>25,890,000</u>	<u>30,710,000</u>
A012-1				<u>18,710,000</u>	<u>25,890,000</u>	<u>30,710,000</u>
A01202				1,340,000	1,333,000	1,340,000
A01203				1,450,000	1,418,000	1,450,000
A01207				1,000	1,000	1,000
A01208				1,000	1,000	1,000
A01211				16,000	9,000	16,000
A01216				120,000	42,000	120,000
A01217				1,920,000	1,783,000	1,920,000
A0124R				6,000,000	3,249,000	6,000,000
A0124X					11,439,000	12,000,000
A0124C				2,540,000	2,101,000	2,540,000
A0124N				1,524,000	1,322,000	1,524,000
A0122F				3,500,000	2,976,000	3,500,000
A01239				110,000	52,000	110,000
A01252				188,000	164,000	188,000
A03				<u>3,115,000</u>	<u>2,626,000</u>	<u>3,115,000</u>
A032				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201				1,000	1,000	1,000
A03202				1,000	1,000	1,000
A033				<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03302				1,000	1,000	1,000
A03303				100,000	100,000	100,000
A03304				1,000	1,000	1,000
A038				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03805				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002				1,000	1,000	1,000
003				1,000	1,000	1,000
A03807				5,000	5,000	5,000
A039				<u>3,004,000</u>	<u>2,515,000</u>	<u>3,004,000</u>
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03906				1,000	1,000	1,000
A03927				<u>3,000,000</u>	<u>2,511,000</u>	<u>3,000,000</u>
001				3,000,000	2,511,000	3,000,000
A03970				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>25,000</u>	<u>15,000</u>	<u>25,000</u>
A09413		Beds & Utensils (Non Transferable)		10,000	0	10,000
A09401		Medical/Surgical Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
002		Dental Material/Dental Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001		Transport		5,000	5,000	5,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>54,919,000</u>	<u>35,104,000</u>	<u>67,486,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0956 BHU PANJGARAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				18,137,000	6,628,000	20,593,000
A011 TOTAL PAY		38	38	12,695,000	1,215,000	13,963,000
A01101 PAY OF OFFICERS		1	1	1,158,000	386,000	1,209,000
S054 Senior Medical Officer	BPS-18	1	1	1,158,000		1,209,000
A01151 PAY OF OTHER STAFF		37	37	11,537,000	829,000	12,754,000
J048 Junior Technician (Medical)	BPS-09	1	1	1,370,000		1,383,000
J047 Junior Technician (MCH)	BPS-09	1	1	619,000		632,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	225,000		236,000
L057 Lady Health Worker (PHC)	BPS-05	21	21	5,145,000		5,334,000
F006 Female Attendant	BPS-02	1	1	319,000		325,000
S031 Security Guard	BPS-02	1	1	319,000		325,000
S009 Sanitary Worker	BPS-02	2	2	410,000		422,000
FAP CHAMBA PANJGRAN						
J048 Junior Technician (Medical)	BPS-09	1	1	300,000		1,383,000
J088 Junior Technician (EPI)	BPS-09	1	1	500,000		313,000
A148 Attendant	BPS-02	1	1	200,000		206,000
FAP KARSHAN REHMAN ABAD						
J048 Junior Technician (Medical)	BPS-09	1	1	300,000		313,000
S009 Sanitary Worker	BPS-02	1	1	200,000		206,000
FAP KARKA						
J048 Junior Technician (Medical)	BPS-09	1	1	400,000		413,000
A148 Attendant	BPS-02	1	1	200,000		206,000
FAP JHEENG						
S156 Senior Technician (Medical)	BPS-14	1	1	630,000		651,000
A148 Attendant	BPS-02	1	1	400,000		406,000
A012 TOTAL ALLOWANCES				5,442,000	5,413,000	6,630,000
A012-1 TOTAL REGULAR ALLOWANCES				5,442,000	5,413,000	6,630,000
A01202 House Rent Allowance				194,000	193,000	194,000
A01203 Conveyance Allowance				213,000	208,000	213,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A01216 Qualification Allowance				60,000	21,000	60,000
A0124C Disparity Reduction Allowance				990,000	819,000	990,000
A0124N Disparity Reduction Allowance 2022- 15%				594,000	515,000	594,000
A01217 Medical Allowance				359,000	333,000	359,000
A0124R Ad-hoc Relief Allowance 2022				1,112,000	602,000	1,112,000
A0124X Ad-hoc Relief Allowance 2023					1,132,000	1,188,000
A0122F Health Allowance				1,700,000	1,446,000	1,700,000
A01239 Special Allowance				120,000	57,000	120,000
A01252 Non-Practicing Allowance				96,000	84,000	96,000
A03 TOTAL OPERATING EXPENSES				911,000	781,000	911,000
A032 TOTAL COMMUNICATION				2,000	2,000	2,000
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A033				<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03302				1,000	1,000	1,000
A03303				100,000	100,000	100,000
A03304				1,000	1,000	1,000
A038				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03805				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002				1,000	1,000	1,000
003				1,000	1,000	1,000
A03807				1,000	1,000	1,000
A039				<u>804,000</u>	<u>674,000</u>	<u>804,000</u>
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03906				1,000	1,000	1,000
A03927				<u>800,000</u>	<u>670,000</u>	<u>800,000</u>
001				800,000	670,000	800,000
A03970				1,000	1,000	1,000
A09				<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A09413				5,000	0	5,000
A09401				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001				10,000	10,000	10,000
002				5,000	5,000	5,000
A13				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001				5,000	5,000	5,000
A13101				1,000	1,000	1,000
A13301				1,000	1,000	1,000
GRAND TOTAL				<u>19,075,000</u>	<u>7,431,000</u>	<u>21,531,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0957 BHU BARARKOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>14,310,000</u>	<u>7,721,000</u>	<u>17,513,000</u>
A011 TOTAL PAY		<u>23</u>	<u>23</u>	<u>9,136,000</u>	<u>830,000</u>	<u>9,379,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,158,000</u>	<u>386,000</u>	<u>1,209,000</u>
S054 Senior Medical Officer	BPS-18	1	1	1,158,000		1,209,000
A01151 PAY OF OTHER STAFF		<u>22</u>	<u>22</u>	<u>7,978,000</u>	<u>444,000</u>	<u>8,170,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	636,000		649,000
J088 Junior Technician (EPI)	BPS-09	1	1	636,000		649,000
J047 Junior Technician (MCH)	BPS-09	1	1	619,000		632,000
L057 Lady Health Worker (PHC)	BPS-05	9	9	2,205,000		2,286,000
A148 Attendant	BPS-02	1	1	389,000		394,000
F006 Female Attendant	BPS-02	2	2	719,000		728,000
S031 Security Guard	BPS-02	1	1	320,000		326,000
S009 Sanitary Worker	BPS-02	1	1	319,000		326,000
FAP DARA BATANGI						
S156 Senior Technician (Medical)	BPS-14	1	1	630,000		651,000
A148 Attendant	BPS-02	1	1	250,000		256,000
FAP CHAROOTA						
J048 Junior Technician (Medical)	BPS-09	1	1	300,000		313,000
J088 Junior Technician (EPI)	BPS-09	1	1	650,000		649,000
A148 Attendant	BPS-02	1	1	305,000		311,000
A012 TOTAL ALLOWANCES				<u>5,174,000</u>	<u>6,891,000</u>	<u>8,134,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,174,000</u>	<u>6,891,000</u>	<u>8,134,000</u>
A01202 House Rent Allowance				388,000	386,000	388,000
A01203 Conveyance Allowance				426,000	417,000	426,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A0124C Disparity Reduction Allowance				600,000	496,000	600,000
A0124N Disparity Reduction Allowance 2022- 15%				360,000	312,000	360,000
A01217 Medical Allowance				400,000	371,000	400,000
A0124R Ad-hoc Relief Allowance 2022				1,480,000	801,000	1,480,000
A0124X Ad-hoc Relief Allowance 2023					2,822,000	2,960,000
A0122F Health Allowance				1,400,000	1,190,000	1,400,000
A01239 Special Allowance				20,000	9,000	20,000
A01252 Non-Practicing Allowance				96,000	84,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>911,000</u>	<u>781,000</u>	<u>911,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038		TOTAL TRANSPORTATION		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03805		Travelling Allowance		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002		Gazetted		1,000	1,000	1,000
003		Non-Gazetted		1,000	1,000	1,000
A03807		POL		1,000	1,000	1,000
A039		TOTAL GENERAL		<u>804,000</u>	<u>674,000</u>	<u>804,000</u>
A03901		Stationery		1,000	1,000	1,000
A03902		Printing & Publication		1,000	1,000	1,000
A03906		Uniform & Liveries		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>800,000</u>	<u>670,000</u>	<u>800,000</u>
001		Purchase of Drugs & Medicines		800,000	670,000	800,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A09413		Beds & Utensils (Non Transferable)		5,000	0	5,000
A09401		Medical/Surgical Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
002		Dental Material/Dental Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001		Transport		5,000	5,000	5,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>15,248,000</u>	<u>8,524,000</u>	<u>18,451,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0958 BHU ASSEMBLY SECRETARIAT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,529,000</u>	<u>2,036,000</u>	<u>5,283,000</u>
A011 TOTAL PAY		<u>3</u>	<u>3</u>	<u>3,478,000</u>	<u>580,000</u>	<u>3,552,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>2,223,000</u>	<u>371,000</u>	<u>2,278,000</u>
A203 Additional Principal Medical Assistant	BPS-19	1	1	2,223,000		2,278,000
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>2</u>	<u>1,255,000</u>	<u>209,000</u>	<u>1,274,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	936,000		949,000
A148 Attendant	BPS-02	1	1	319,000		325,000
A012 TOTAL ALLOWANCES				<u>1,051,000</u>	<u>1,456,000</u>	<u>1,731,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,051,000</u>	<u>1,456,000</u>	<u>1,731,000</u>
A01202 House Rent Allowance				51,000	51,000	51,000
A01203 Conveyance Allowance				64,000	63,000	64,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A01217 Medical Allowance				54,000	50,000	54,000
A0124R Ad-hoc Relief Allowance 2022				340,000	184,000	340,000
A0124X Ad-hoc Relief Allowance 2023					648,000	680,000
A0122F Health Allowance				540,000	459,000	540,000
A03 TOTAL OPERATING EXPENSES				<u>611,000</u>	<u>530,000</u>	<u>611,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>504,000</u>	<u>423,000</u>	<u>504,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>500,000</u>	<u>419,000</u>	<u>500,000</u>
001 Purchase of Drugs & Medicines				500,000	419,000	500,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A09413		Beds & Utensils (Non Transferable)		5,000	0	5,000
A09401		Medical/Surgical Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
002		Dental Material/Dental Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001		Transport		5,000	5,000	5,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>5,167,000</u>	<u>2,588,000</u>	<u>5,921,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0959 BHU AWAN PATTI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>5,989,000</u>	<u>3,569,000</u>	<u>6,797,000</u>
A011 TOTAL PAY		<u>8</u>	<u>8</u>	<u>3,708,000</u>	<u>1,006,000</u>	<u>3,812,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>952,000</u>	<u>317,000</u>	<u>993,000</u>
M019 Medical Officer	BPS-17	1	1	952,000		993,000
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>2,756,000</u>	<u>689,000</u>	<u>2,819,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	636,000		649,000
J088 Junior Technician (EPI)	BPS-09	1	1	562,000		575,000
A148 Attendant	BPS-02	1	1	320,000		326,000
F006 Female Attendant	BPS-02	1	1	319,000		325,000
S009 Sanitary Worker	BPS-02	1	1	319,000		325,000
FAP MORI AWAN PATI						
J048 Junior Technician (Medical)	BPS-09	1	1	300,000		313,000
A148 Attendant	BPS-02	1	1	300,000		306,000
A012 TOTAL ALLOWANCES				<u>2,281,000</u>	<u>2,563,000</u>	<u>2,985,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,281,000</u>	<u>2,563,000</u>	<u>2,985,000</u>
A01202 House Rent Allowance				194,000	193,000	194,000
A01203 Conveyance Allowance				213,000	208,000	213,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A01217 Medical Allowance				153,000	142,000	153,000
A0124R Ad-hoc Relief Allowance 2022				352,000	191,000	352,000
A0124X Ad-hoc Relief Allowance 2023					671,000	704,000
A0122F Health Allowance				1,249,000	1,062,000	1,249,000
A01239 Special Allowance				20,000	9,000	20,000
A01252 Non-Practicing Allowance				96,000	84,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>911,000</u>	<u>781,000</u>	<u>911,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>804,000</u>	<u>674,000</u>	<u>804,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>800,000</u>	<u>670,000</u>	<u>800,000</u>
001 Purchase of Drugs & Medicines				800,000	670,000	800,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>17,000</u>	<u>15,000</u>	<u>17,000</u>
A09413		Beds & Utensils (Non Transferable)		2,000	0	2,000
A09401		Medical/Surgical Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
002		Dental Material/Dental Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001		Transport		5,000	5,000	5,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>6,924,000</u>	<u>4,372,000</u>	<u>7,732,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0960 BHU CHARAKPURRA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>10,832,000</u>	<u>4,617,000</u>	<u>12,823,000</u>
A011 TOTAL PAY		<u>17</u>	<u>17</u>	<u>7,882,000</u>	<u>626,000</u>	<u>8,093,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,158,000</u>	<u>386,000</u>	<u>1,209,000</u>
S054 Senior Medical Officer	BPS-18	1	1	1,158,000		1,209,000
A01151 PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>6,724,000</u>	<u>240,000</u>	<u>6,884,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	630,000		651,000
J047 Junior Technician (MCH)	BPS-09	1	1	619,000		632,000
S031 Security Guard	BPS-02	1	1	338,000		344,000
J048 Junior Technician (Medical)	BPS-09	1	1	468,000		481,000
J088 Junior Technician (EPI)	BPS-09	1	1	680,000		693,000
A148 Attendant	BPS-02	1	1	319,000		325,000
F006 Female Attendant	BPS-02	1	1	319,000		325,000
S009 Sanitary Worker	BPS-02	1	1	369,000		375,000
D128 Driver	BPS-04	1	1	462,000		470,000
N004 Naib Qasid	BPS-02	1	1	319,000		324,000
MCH CENTRE KAKLIOT						
T039 Technician (MCH)	BPS-12	1	1	662,000		679,000
J088 Junior Technician (EPI)	BPS-09	1	1	300,000		313,000
A148 Attendant	BPS-02	1	1	319,000		325,000
F006 Female Attendant	BPS-02	1	1	310,000		325,000
S009 Sanitary Worker	BPS-02	1	1	305,000		311,000
S031 Security Guard	BPS-02	1	1	305,000		311,000
A012 TOTAL ALLOWANCES				<u>2,950,000</u>	<u>3,991,000</u>	<u>4,730,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,950,000</u>	<u>3,991,000</u>	<u>4,730,000</u>
A01202 House Rent Allowance				194,000	193,000	194,000
A01203 Conveyance Allowance				213,000	208,000	213,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A01217 Medical Allowance				153,000	142,000	153,000
A0124R Ad-hoc Relief Allowance 2022				890,000	482,000	890,000
A0124X Ad-hoc Relief Allowance 2023					1,697,000	1,780,000
A0122F Health Allowance				1,380,000	1,173,000	1,380,000
A01239 Special Allowance				20,000	9,000	20,000
A01252 Non-Practicing Allowance				96,000	84,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>911,000</u>	<u>781,000</u>	<u>911,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>804,000</u>	<u>674,000</u>	<u>804,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>800,000</u>	<u>670,000</u>	<u>800,000</u>
001 Purchase of Drugs & Medicines				800,000	670,000	800,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A09413 Beds & Utensils (Non Transferable)				5,000	0	5,000
A09401 Medical/Surgical Equipment				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
002 Dental Material/Dental Equipment (Non Transferable)				5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001 Transport				5,000	5,000	5,000
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>11,770,000</u>	<u>5,420,000</u>	<u>13,761,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0961 BHU KOHALA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,424,000	4,390,000	9,925,000
A011 TOTAL PAY		9	9	5,727,000	955,000	5,868,000
A01101 PAY OF OFFICERS		2	2	2,016,000	336,000	2,094,000
S054 Senior Medical Officer	BPS-18	1	1	1,158,000		1,209,000
C109 Chief Technician (Medical)	BPS-16	1	1	858,000		885,000
A01151 PAY OF OTHER STAFF		7	7	3,711,000	619,000	3,774,000
J048 Junior Technician (Medical)	BPS-09	1	1	936,000		949,000
J047 Junior Technician (MCH)	BPS-09	1	1	619,000		632,000
J088 Junior Technician (EPI)	BPS-09	1	1	880,000		893,000
A148 Attendant	BPS-02	1	1	319,000		325,000
F006 Female Attendant	BPS-02	1	1	319,000		325,000
S031 Security Guard	BPS-02	1	1	319,000		325,000
S009 Sanitary Worker	BPS-02	1	1	319,000		325,000
A012 TOTAL ALLOWANCES				2,697,000	3,435,000	4,057,000
A012-1 TOTAL REGULAR ALLOWANCES				2,697,000	3,435,000	4,057,000
A01202 House Rent Allowance				194,000	193,000	194,000
A01203 Conveyance Allowance				213,000	208,000	213,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A01217 Medical Allowance				90,000	84,000	90,000
A0124R Ad-hoc Relief Allowance 2022				680,000	368,000	680,000
A0124X Ad-hoc Relief Allowance 2023					1,296,000	1,360,000
A0122F Health Allowance				1,400,000	1,190,000	1,400,000
A01239 Special Allowance				20,000	9,000	20,000
A01252 Non-Practicing Allowance				96,000	84,000	96,000
A03 TOTAL OPERATING EXPENSES				611,000	530,000	611,000
A032 TOTAL COMMUNICATION				2,000	2,000	2,000
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				102,000	102,000	102,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				3,000	3,000	3,000
A03805 Travelling Allowance				2,000	2,000	2,000
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				504,000	423,000	504,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				500,000	419,000	500,000
001 Purchase of Drugs & Medicines				500,000	419,000	500,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>17,000</u>	<u>15,000</u>	<u>17,000</u>
A09413		Beds & Utensils (Non Transferable)		2,000	0	2,000
A09401		Medical/Surgical Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
002		Dental Material/Dental Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001		Transport		5,000	5,000	5,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>9,059,000</u>	<u>4,942,000</u>	<u>10,560,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0962 BHU KOMI KOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>22,843,000</u>	<u>9,677,000</u>	<u>25,862,000</u>
A011 TOTAL PAY		<u>47</u>	<u>47</u>	<u>15,695,000</u>	<u>1,440,000</u>	<u>16,154,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,158,000</u>	<u>386,000</u>	<u>1,209,000</u>
S054 Senior Medical Officer	BPS-18	1	1	1,158,000		1,209,000
A01151 PAY OF OTHER STAFF		<u>46</u>	<u>46</u>	<u>14,537,000</u>	<u>1,054,000</u>	<u>14,945,000</u>
J047 Junior Technician (MCH)	BPS-09	1	1	619,000		632,000
J048 Junior Technician (Medical)	BPS-09	1	1	804,000		817,000
J088 Junior Technician (EPI)	BPS-09	2	2	860,000		873,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	272,000		283,000
L057 Lady Health Worker (PHC)	BPS-05	30	30	8,675,000		8,945,000
D246 Driver (PHC)	BPS-04	1	1	322,000		333,000
A148 Attendant	BPS-02	2	2	538,000		549,000
F006 Female Attendant	BPS-02	1	1	319,000		325,000
S031 Security Guard	BPS-02	1	1	319,000		325,000
S009 Sanitary Worker	BPS-02	1	1	319,000		325,000
FAP DOGGIAN						
J048 Junior Technician (Medical)	BPS-09	1	1	300,000		313,000
A148 Attendant	BPS-02	1	1	280,000		286,000
FAP KHAIRIYAN						
J048 Junior Technician (Medical)	BPS-09	1	1	300,000		313,000
V001 Vaccinator	BPS-06	1	1	290,000		300,000
N004 Naib Qasid	BPS-02	1	1	320,000		326,000
A012 TOTAL ALLOWANCES				<u>7,148,000</u>	<u>8,237,000</u>	<u>9,708,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>7,148,000</u>	<u>8,237,000</u>	<u>9,708,000</u>
A01202 House Rent Allowance				380,000	378,000	380,000
A01203 Conveyance Allowance				429,000	419,000	429,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A0124C Disparity Reduction Allowance				1,540,000	1,274,000	1,540,000
A0124N Disparity Reduction Allowance 2022- 15%				924,000	801,000	924,000
A01217 Medical Allowance				459,000	426,000	459,000
A0124R Ad-hoc Relief Allowance 2022				1,280,000	693,000	1,280,000
A0124X Ad-hoc Relief Allowance 2023					2,440,000	2,560,000
A0122F Health Allowance				1,900,000	1,616,000	1,900,000
A01239 Special Allowance				40,000	19,000	40,000
A01252 Non-Practicing Allowance				192,000	168,000	192,000
A03 TOTAL OPERATING EXPENSES				<u>911,000</u>	<u>781,000</u>	<u>911,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03805				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002				1,000	1,000	1,000
003				1,000	1,000	1,000
A03807				1,000	1,000	1,000
A039				<u>804,000</u>	<u>674,000</u>	<u>804,000</u>
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03906				1,000	1,000	1,000
A03927				<u>800,000</u>	<u>670,000</u>	<u>800,000</u>
001				800,000	670,000	800,000
A03970				1,000	1,000	1,000
A09				<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A09413				5,000	0	5,000
A09401				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001				10,000	10,000	10,000
002				5,000	5,000	5,000
A13				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001				5,000	5,000	5,000
A13101				1,000	1,000	1,000
A13301				1,000	1,000	1,000
GRAND TOTAL				<u>23,781,000</u>	<u>10,480,000</u>	<u>26,800,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0963 BHU LANGERPURA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				18,025,000	8,740,000	21,632,000
A011 TOTAL PAY		37	37	12,031,000	1,138,000	12,678,000
A01101 PAY OF OFFICERS		1	1	952,000	317,000	993,000
M019 Medical Officer	BPS-17	1	1	952,000		993,000
A01151 PAY OF OTHER STAFF		36	36	11,079,000	821,000	11,685,000
J048 Junior Technician (Medical)	BPS-09	1	1	972,000		985,000
J047 Junior Technician (MCH)	BPS-09	2	2	910,000		1,072,000
J088 Junior Technician (EPI)	BPS-09	1	1	780,000		793,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	272,000		284,000
L057 Lady Health Worker (PHC)	BPS-05	19	19	4,627,000		4,798,000
D246 Driver (PHC)	BPS-04	1	1	322,000		333,000
A148 Attendant	BPS-02	1	1	319,000		325,000
F006 Female Attendant	BPS-02	1	1	319,000		325,000
A206 Attendant (Male/Female)	BPS-01	1	1	210,000		325,000
S031 Security Guard	BPS-02	1	1	319,000		325,000
S009 Sanitary Worker	BPS-02	1	1	279,000		285,000
FAP KALAR KHEIT						
J048 Junior Technician (Medical)	BPS-09	1	1	300,000		313,000
A148 Attendant	BPS-02	1	1	280,000		286,000
FAP DABBAN						
J048 Junior Technician (Medical)	BPS-09	1	1	300,000		313,000
S009 Sanitary Worker	BPS-02	1	1	280,000		285,000
FAP BATANGI						
J048 Junior Technician (Medical)	BPS-09	1	1	300,000		313,000
A148 Attendant	BPS-02	1	1	290,000		325,000
A012 TOTAL ALLOWANCES				5,994,000	7,602,000	8,954,000
A012-1 TOTAL REGULAR ALLOWANCES				5,994,000	7,602,000	8,954,000
A01202 House Rent Allowance				480,000	477,000	480,000
A01203 Conveyance Allowance				510,000	499,000	510,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A0124C Disparity Reduction Allowance				1,185,000	980,000	1,185,000
A0124N Disparity Reduction Allowance 2022- 15%				710,000	616,000	710,000
A01217 Medical Allowance				359,000	333,000	359,000
A0124R Ad-hoc Relief Allowance 2022				1,480,000	801,000	1,480,000
A0124X Ad-hoc Relief Allowance 2023					2,822,000	2,960,000
A0122F Health Allowance				1,150,000	978,000	1,150,000
A01239 Special Allowance				20,000	9,000	20,000
A01252 Non-Practicing Allowance				96,000	84,000	96,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03		TOTAL OPERATING EXPENSES		<u>911,000</u>	<u>781,000</u>	<u>911,000</u>
A032		TOTAL COMMUNICATION		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201		Postage & Telegraph		1,000	1,000	1,000
A03202		Telephone & Trunk Call		1,000	1,000	1,000
A033		TOTAL UTILITIES		<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03302		Water		1,000	1,000	1,000
A03303		Electricity		100,000	100,000	100,000
A03304		Hot & Cold Weather Charges		1,000	1,000	1,000
A038		TOTAL TRANSPORTATION		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03805		Travelling Allowance		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002		Gazetted		1,000	1,000	1,000
003		Non-Gazetted		1,000	1,000	1,000
A03807		POL		1,000	1,000	1,000
A039		TOTAL GENERAL		<u>804,000</u>	<u>674,000</u>	<u>804,000</u>
A03901		Stationery		1,000	1,000	1,000
A03902		Printing & Publication		1,000	1,000	1,000
A03906		Uniform & Liveries		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>800,000</u>	<u>670,000</u>	<u>800,000</u>
001		Purchase of Drugs & Medicines		800,000	670,000	800,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A09413		Beds & Utensils (Non Transferable)		5,000	0	5,000
A09401		Medical/Surgical Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
002		Dental Material/Dental Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001		Transport		5,000	5,000	5,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>18,963,000</u>	<u>9,543,000</u>	<u>22,570,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0964 BHU SERI DARA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>11,633,000</u>	<u>5,760,000</u>	<u>13,159,000</u>
A011 TOTAL PAY		<u>20</u>	<u>20</u>	<u>7,361,000</u>	<u>964,000</u>	<u>7,583,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,158,000</u>	<u>386,000</u>	<u>1,209,000</u>
S054 Senior Medical Officer	BPS-18	1	1	1,158,000		1,209,000
A01151 PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>6,203,000</u>	<u>578,000</u>	<u>6,374,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	636,000		649,000
J047 Junior Technician (MCH)	BPS-09	1	1	540,000		553,000
J088 Junior Technician (EPI)	BPS-09	1	1	680,000		693,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	272,000		283,000
L057 Lady Health Worker (PHC)	BPS-05	8	8	1,980,000		2,052,000
A148 Attendant	BPS-02	2	2	538,000		550,000
F006 Female Attendant	BPS-02	1	1	319,000		325,000
S031 Security Guard	BPS-02	1	1	319,000		325,000
S009 Sanitary Worker	BPS-02	1	1	319,000		325,000
FAP NAKA SHAKERPATTIAN						
J048 Junior Technician (Medical)	BPS-09	1	1	300,000		313,000
A148 Attendant	BPS-02	1	1	300,000		306,000
A012 TOTAL ALLOWANCES				<u>4,272,000</u>	<u>4,796,000</u>	<u>5,576,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,272,000</u>	<u>4,796,000</u>	<u>5,576,000</u>
A01202 House Rent Allowance				382,000	380,000	382,000
A01203 Conveyance Allowance				339,000	331,000	339,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A0124C Disparity Reduction Allowance				450,000	372,000	450,000
A0124N Disparity Reduction Allowance 2022- 15%				270,000	234,000	270,000
A01217 Medical Allowance				459,000	426,000	459,000
A0124R Ad-hoc Relief Allowance 2022				652,000	353,000	652,000
A0124X Ad-hoc Relief Allowance 2023					1,243,000	1,304,000
A0122F Health Allowance				1,600,000	1,361,000	1,600,000
A01239 Special Allowance				20,000	9,000	20,000
A01252 Non-Practicing Allowance				96,000	84,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>911,000</u>	<u>781,000</u>	<u>911,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>804,000</u>	<u>674,000</u>	<u>804,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>800,000</u>	<u>670,000</u>	<u>800,000</u>
001 Purchase of Drugs & Medicines				800,000	670,000	800,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A09413 Beds & Utensils (Non Transferable)				5,000	0	5,000
A09401 Medical/Surgical Equipment				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
002 Dental Material/Dental Equipment (Non Transferable)				5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001 Transport				5,000	5,000	5,000
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>12,571,000</u>	<u>6,563,000</u>	<u>14,097,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
MZ0965 BHU UPPER CHATTER						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>15,248,000</u>	<u>5,948,000</u>	<u>16,660,000</u>
A011 TOTAL PAY		<u>27</u>	<u>27</u>	<u>10,734,000</u>	<u>1,114,000</u>	<u>11,042,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,158,000</u>	<u>386,000</u>	<u>1,209,000</u>
S054 Senior Medical Officer	BPS-18	1	1	1,158,000		1,209,000
A01151 PAY OF OTHER STAFF		<u>26</u>	<u>26</u>	<u>9,576,000</u>	<u>728,000</u>	<u>9,833,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	936,000		949,000
J088 Junior Technician (EPI)	BPS-09	3	3	2,200,000		2,239,000
J047 Junior Technician (MCH)	BPS-09	1	1	550,000		563,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	595,000		608,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	272,000		283,000
L057 Lady Health Worker (PHC)	BPS-05	15	15	3,837,000		3,972,000
D246 Driver (PHC)	BPS-04	1	1	322,000		333,000
V001 Vaccinator	BPS-06	1	1	245,000		255,000
A148 Attendant	BPS-02	1	1	300,000		306,000
F006 Female Attendant	BPS-02	1	1	319,000		325,000
A012 TOTAL ALLOWANCES				<u>4,514,000</u>	<u>4,834,000</u>	<u>5,618,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,514,000</u>	<u>4,834,000</u>	<u>5,618,000</u>
A01202 House Rent Allowance				323,000	321,000	323,000
A01203 Conveyance Allowance				380,000	372,000	380,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A0124C Disparity Reduction Allowance				800,000	662,000	800,000
A0124N Disparity Reduction Allowance 2022- 15%				480,000	416,000	480,000
A01217 Medical Allowance				459,000	426,000	459,000
A0124R Ad-hoc Relief Allowance 2022				552,000	299,000	552,000
A0124X Ad-hoc Relief Allowance 2023					1,052,000	1,104,000
A0122F Health Allowance				1,400,000	1,190,000	1,400,000
A01239 Special Allowance				20,000	9,000	20,000
A01252 Non-Practicing Allowance				96,000	84,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>911,000</u>	<u>781,000</u>	<u>911,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03805				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002				1,000	1,000	1,000
003				1,000	1,000	1,000
A03807				1,000	1,000	1,000
A039				<u>804,000</u>	<u>674,000</u>	<u>804,000</u>
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03906				1,000	1,000	1,000
A03927				<u>800,000</u>	<u>670,000</u>	<u>800,000</u>
001				800,000	670,000	800,000
A03970				1,000	1,000	1,000
A09				<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A09413				5,000	0	5,000
A09401				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001				10,000	10,000	10,000
002				5,000	5,000	5,000
A13				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001				5,000	5,000	5,000
A13101				1,000	1,000	1,000
A13301				1,000	1,000	1,000
GRAND TOTAL				<u>16,186,000</u>	<u>6,751,000</u>	<u>17,598,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0966 BHU PANJKOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>12,502,000</u>	<u>5,428,000</u>	<u>13,869,000</u>
A011 TOTAL PAY		<u>25</u>	<u>25</u>	<u>8,270,000</u>	<u>821,000</u>	<u>8,533,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>952,000</u>	<u>317,000</u>	<u>993,000</u>
M019 Medical Officer	BPS-17	1	1	952,000		993,000
A01151 PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>7,318,000</u>	<u>504,000</u>	<u>7,540,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	801,000		818,000
J047 Junior Technician (MCH)	BPS-09	1	1	550,000		563,000
J088 Junior Technician (EPI)	BPS-09	1	1	500,000		513,000
L057 Lady Health Worker (PHC)	BPS-05	12	12	2,670,000		2,778,000
D128 Driver	BPS-04	1	1	302,000		311,000
A148 Attendant	BPS-02	1	1	319,000		325,000
F006 Female Attendant	BPS-02	2	2	638,000		650,000
S031 Security Guard	BPS-02	1	1	319,000		325,000
S009 Sanitary Worker	BPS-02	1	1	319,000		325,000
FAP ALI KOH						
J048 Junior Technician (Medical)	BPS-09	1	1	300,000		313,000
FAP NARI GUJJRAN						
J048 Junior Technician (Medical)	BPS-09	1	1	300,000		313,000
A148 Attendant	BPS-02	1	1	300,000		306,000
A012 TOTAL ALLOWANCES				<u>4,232,000</u>	<u>4,607,000</u>	<u>5,336,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,232,000</u>	<u>4,607,000</u>	<u>5,336,000</u>
A01202 House Rent Allowance				482,000	479,000	482,000
A01203 Conveyance Allowance				339,000	331,000	339,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A0124C Disparity Reduction Allowance				550,000	455,000	550,000
A0124N Disparity Reduction Allowance 2022- 15%				330,000	286,000	330,000
A01217 Medical Allowance				359,000	333,000	359,000
A0124R Ad-hoc Relief Allowance 2022				552,000	299,000	552,000
A0124X Ad-hoc Relief Allowance 2023					1,052,000	1,104,000
A0122F Health Allowance				1,500,000	1,276,000	1,500,000
A01239 Special Allowance				20,000	9,000	20,000
A01252 Non-Practicing Allowance				96,000	84,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>911,000</u>	<u>781,000</u>	<u>911,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>804,000</u>	<u>674,000</u>	<u>804,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>800,000</u>	<u>670,000</u>	<u>800,000</u>
001 Purchase of Drugs & Medicines				800,000	670,000	800,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A09413 Beds & Utensils (Non Transferable)				5,000	0	5,000
A09401 Medical/Surgical Equipment				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
002 Dental Material/Dental Equipment (Non Transferable)				5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001 Transport				5,000	5,000	5,000
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>13,440,000</u>	<u>6,231,000</u>	<u>14,807,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0967 BHU KAILGARAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>7,066,000</u>	<u>3,839,000</u>	<u>8,214,000</u>
A011 TOTAL PAY		<u>8</u>	<u>8</u>	<u>4,282,000</u>	<u>553,000</u>	<u>4,326,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>952,000</u>	<u>317,000</u>	<u>993,000</u>
M019 Medical Officer	BPS-17	1	1	952,000		993,000
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>3,330,000</u>	<u>236,000</u>	<u>3,333,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	900,000		913,000
J047 Junior Technician (MCH)	BPS-09	1	1	650,000		663,000
J088 Junior Technician (EPI)	BPS-09	1	1	520,000		533,000
A148 Attendant	BPS-02	1	1	300,000		306,000
F006 Female Attendant	BPS-02	1	1	320,000		306,000
S031 Security Guard	BPS-02	1	1	320,000		306,000
S009 Sanitary Worker	BPS-02	1	1	320,000		306,000
A012 TOTAL ALLOWANCES				<u>2,784,000</u>	<u>3,286,000</u>	<u>3,888,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,784,000</u>	<u>3,286,000</u>	<u>3,888,000</u>
A01202 House Rent Allowance				136,000	135,000	136,000
A01203 Conveyance Allowance				113,000	110,000	113,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A01217 Medical Allowance				123,000	114,000	123,000
A0124R Ad-hoc Relief Allowance 2022				552,000	299,000	552,000
A0124X Ad-hoc Relief Allowance 2023					1,052,000	1,104,000
A0122F Health Allowance				1,740,000	1,480,000	1,740,000
A01239 Special Allowance				20,000	9,000	20,000
A01252 Non-Practicing Allowance				96,000	84,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>811,000</u>	<u>697,000</u>	<u>811,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>704,000</u>	<u>590,000</u>	<u>704,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>700,000</u>	<u>586,000</u>	<u>700,000</u>
001 Purchase of Drugs & Medicines				700,000	586,000	700,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>17,000</u>	<u>15,000</u>	<u>17,000</u>
A09413		Beds & Utensils (Non Transferable)		2,000	0	2,000
A09401		Medical/Surgical Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
002		Dental Material/Dental Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001		Transport		5,000	5,000	5,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>7,901,000</u>	<u>4,558,000</u>	<u>9,049,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0968 BHU LAMIYAN PATTIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>12,660,000</u>	<u>6,909,000</u>	<u>15,384,000</u>
A011 TOTAL PAY		<u>22</u>	<u>22</u>	<u>8,029,000</u>	<u>913,000</u>	<u>8,273,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>952,000</u>	<u>317,000</u>	<u>993,000</u>
M019 Medical Officer	BPS-17	1	1	952,000		993,000
A01151 PAY OF OTHER STAFF		<u>21</u>	<u>21</u>	<u>7,077,000</u>	<u>596,000</u>	<u>7,280,000</u>
T039 Technician (MCH)	BPS-12	1	1	662,000		679,000
J088 Junior Technician (EPI)	BPS-09	2	2	1,200,000		1,226,000
L057 Lady Health Worker (PHC)	BPS-05	9	9	2,200,000		2,281,000
V001 Vaccinator	BPS-06	1	1	245,000		255,000
D128 Driver	BPS-04	1	1	350,000		358,000
A148 Attendant	BPS-02	1	1	350,000		358,000
F006 Female Attendant	BPS-02	1	1	350,000		358,000
S031 Security Guard	BPS-02	1	1	245,000		251,000
S009 Sanitary Worker	BPS-02	1	1	245,000		251,000
FAP THANGAR						
S156 Senior Technician (Medical)	BPS-14	1	1	630,000		651,000
J088 Junior Technician (EPI)	BPS-09	1	1	300,000		306,000
A148 Attendant	BPS-02	1	1	300,000		306,000
A012 TOTAL ALLOWANCES				<u>4,631,000</u>	<u>5,996,000</u>	<u>7,111,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,631,000</u>	<u>5,996,000</u>	<u>7,111,000</u>
A01202 House Rent Allowance				383,000	381,000	383,000
A01203 Conveyance Allowance				339,000	331,000	339,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A0124C Disparity Reduction Allowance				400,000	331,000	400,000
A0124N Disparity Reduction Allowance 2022- 15%				240,000	208,000	240,000
A01217 Medical Allowance				359,000	333,000	359,000
A0124R Ad-hoc Relief Allowance 2022				1,240,000	671,000	1,240,000
A0124X Ad-hoc Relief Allowance 2023					2,364,000	2,480,000
A0122F Health Allowance				1,450,000	1,233,000	1,450,000
A01239 Special Allowance				120,000	57,000	120,000
A01252 Non-Practicing Allowance				96,000	84,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>820,000</u>	<u>706,000</u>	<u>820,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				10,000	10,000	10,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>704,000</u>	<u>590,000</u>	<u>704,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>700,000</u>	<u>586,000</u>	<u>700,000</u>
001 Purchase of Drugs & Medicines				700,000	586,000	700,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A09413 Beds & Utensils (Non Transferable)				5,000	0	5,000
A09401 Medical/Surgical Equipment				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
002 Dental Material/Dental Equipment (Non Transferable)				5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13001 Transport				10,000	10,000	10,000
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>13,512,000</u>	<u>7,642,000</u>	<u>16,236,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0969 BHU SARAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>11,862,000</u>	<u>7,371,000</u>	<u>15,414,000</u>
A011 TOTAL PAY		<u>19</u>	<u>19</u>	<u>7,012,000</u>	<u>780,000</u>	<u>7,604,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>952,000</u>	<u>317,000</u>	<u>993,000</u>
M019 Medical Officer	BPS-17	1	1	952,000		993,000
A01151 PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>6,060,000</u>	<u>463,000</u>	<u>6,611,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	900,000		913,000
J047 Junior Technician (MCH)	BPS-09	1	1	650,000		663,000
J088 Junior Technician (EPI)	BPS-09	1	1	500,000		513,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	345,000		356,000
L057 Lady Health Worker (PHC)	BPS-05	8	8	1,960,000		2,032,000
D246 Driver (PHC)	BPS-04	1	1	245,000		253,000
A148 Attendant	BPS-02	1	1	390,000		396,000
F006 Female Attendant	BPS-02	2	2	450,000		253,000
S009 Sanitary Worker	BPS-02	1	1	310,000		616,000
S031 Security Guard	BPS-02	1	1	310,000		616,000
A012 TOTAL ALLOWANCES				<u>4,850,000</u>	<u>6,591,000</u>	<u>7,810,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,850,000</u>	<u>6,591,000</u>	<u>7,810,000</u>
A01202 House Rent Allowance				383,000	381,000	383,000
A01203 Conveyance Allowance				240,000	235,000	240,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A0124C Disparity Reduction Allowance				480,000	397,000	480,000
A0124N Disparity Reduction Allowance 2022- 15%				288,000	250,000	288,000
A01217 Medical Allowance				359,000	333,000	359,000
A0124R Ad-hoc Relief Allowance 2022				1,480,000	801,000	1,480,000
A0124X Ad-hoc Relief Allowance 2023					2,822,000	2,960,000
A0122F Health Allowance				1,500,000	1,276,000	1,500,000
A01239 Special Allowance				20,000	9,000	20,000
A01252 Non-Practicing Allowance				96,000	84,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>920,000</u>	<u>790,000</u>	<u>920,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038		TOTAL TRANSPORTATION		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03805		Travelling Allowance		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002		Gazetted		1,000	1,000	1,000
003		Non-Gazetted		1,000	1,000	1,000
A03807		POL		10,000	10,000	10,000
A039		TOTAL GENERAL		<u>804,000</u>	<u>674,000</u>	<u>804,000</u>
A03901		Stationery		1,000	1,000	1,000
A03902		Printing & Publication		1,000	1,000	1,000
A03906		Uniform & Liveries		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>800,000</u>	<u>670,000</u>	<u>800,000</u>
001		Purchase of Drugs & Medicines		800,000	670,000	800,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>19,000</u>	<u>15,000</u>	<u>19,000</u>
A09413		Beds & Utensils (Non Transferable)		4,000	0	4,000
A09401		Medical/Surgical Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
002		Dental Material/Dental Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13001		Transport		10,000	10,000	10,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>12,813,000</u>	<u>8,188,000</u>	<u>16,365,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0970 BHU ANWAR SHARIF						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>18,808,000</u>	<u>8,253,000</u>	<u>23,578,000</u>
A011 TOTAL PAY		<u>40</u>	<u>40</u>	<u>13,267,000</u>	<u>1,228,000</u>	<u>15,277,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>952,000</u>	<u>317,000</u>	<u>993,000</u>
M019 Medical Officer	BPS-17	1	1	952,000		993,000
A01151 PAY OF OTHER STAFF		<u>39</u>	<u>39</u>	<u>12,315,000</u>	<u>911,000</u>	<u>14,284,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	550,000		563,000
J047 Junior Technician (MCH)	BPS-09	1	1	335,000		348,000
J088 Junior Technician (EPI)	BPS-09	2	2	1,650,000		1,676,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	345,000		356,000
L057 Lady Health Worker (PHC)	BPS-05	19	19	4,655,000		4,826,000
D246 Driver (PHC)	BPS-04	1	1	245,000		253,000
A148 Attendant	BPS-02	1	1	260,000		266,000
F006 Female Attendant	BPS-02	1	1	310,000		316,000
S031 Security Guard	BPS-02	1	1	310,000		316,000
S009 Sanitary Worker	BPS-02	1	1	315,000		319,000
FAP RARRA						
J048 Junior Technician (Medical)	BPS-09	1	1	300,000		563,000
J088 Junior Technician (EPI)	BPS-09	1	1	300,000		1,676,000
A148 Attendant	BPS-02	1	1	300,000		266,000
FAP KUMAR BANDI						
J048 Junior Technician (Medical)	BPS-09	1	1	300,000		313,000
J088 Junior Technician (EPI)	BPS-09	1	1	650,000		663,000
A148 Attendant	BPS-02	1	1	300,000		313,000
FAP THERIAN						
J048 Junior Technician (Medical)	BPS-09	1	1	300,000		313,000
FAP KHATHELI						
J048 Junior Technician (Medical)	BPS-09	1	1	300,000		313,000
V001 Vaccinator	BPS-06	1	1	290,000		312,000
A148 Attendant	BPS-02	1	1	300,000		313,000
A012 TOTAL ALLOWANCES				<u>5,541,000</u>	<u>7,025,000</u>	<u>8,301,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,541,000</u>	<u>7,025,000</u>	<u>8,301,000</u>
A01202 House Rent Allowance				383,000	381,000	383,000
A01203 Conveyance Allowance				339,000	331,000	339,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A0124C Disparity Reduction Allowance				850,000	703,000	850,000
A0124N Disparity Reduction Allowance 2022- 15%				510,000	442,000	510,000
A01217 Medical Allowance				359,000	333,000	359,000
A0124R Ad-hoc Relief Allowance 2022				1,380,000	747,000	1,380,000
A0124X Ad-hoc Relief Allowance 2023					2,631,000	2,760,000
A0122F Health Allowance				1,600,000	1,361,000	1,600,000
A01239 Special Allowance				20,000	9,000	20,000
A01252 Non-Practicing Allowance				96,000	84,000	96,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03				<u>1,120,000</u>	<u>957,000</u>	<u>1,120,000</u>
A032				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201				1,000	1,000	1,000
A03202				1,000	1,000	1,000
A033				<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03302				1,000	1,000	1,000
A03303				100,000	100,000	100,000
A03304				1,000	1,000	1,000
A038				<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03805				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002				1,000	1,000	1,000
003				1,000	1,000	1,000
A03807				10,000	10,000	10,000
A039				<u>1,004,000</u>	<u>841,000</u>	<u>1,004,000</u>
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03906				1,000	1,000	1,000
A03927				<u>1,000,000</u>	<u>837,000</u>	<u>1,000,000</u>
001				1,000,000	837,000	1,000,000
A03970				1,000	1,000	1,000
A09				<u>17,000</u>	<u>15,000</u>	<u>17,000</u>
A09413				2,000	0	2,000
A09401				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001				10,000	10,000	10,000
002				5,000	5,000	5,000
A13				<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13001				10,000	10,000	10,000
A13101				1,000	1,000	1,000
A13301				1,000	1,000	1,000
GRAND TOTAL				<u>19,957,000</u>	<u>9,237,000</u>	<u>24,727,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
MZ0971 BHU BATAL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>7,032,000</u>	<u>3,962,000</u>	<u>8,718,000</u>
A011 TOTAL PAY		<u>9</u>	<u>9</u>	<u>4,432,000</u>	<u>605,000</u>	<u>4,758,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>952,000</u>	<u>317,000</u>	<u>993,000</u>
M019 Medical Officer	BPS-17	1	1	952,000		993,000
A01151 PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>3,480,000</u>	<u>288,000</u>	<u>3,765,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	630,000		651,000
J047 Junior Technician (MCH)	BPS-09	1	1	345,000		358,000
J048 Junior Technician (Medical)	BPS-09	1	1	690,000		704,000
J088 Junior Technician (EPI)	BPS-09	1	1	570,000		583,000
A148 Attendant	BPS-02	1	1	380,000		386,000
F006 Female Attendant	BPS-02	1	1	280,000		386,000
S031 Security Guard	BPS-02	1	1	280,000		386,000
S009 Sanitary Worker	BPS-02	1	1	305,000		311,000
A012 TOTAL ALLOWANCES				<u>2,600,000</u>	<u>3,357,000</u>	<u>3,960,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,600,000</u>	<u>3,357,000</u>	<u>3,960,000</u>
A01202 House Rent Allowance				194,000	193,000	194,000
A01203 Conveyance Allowance				213,000	208,000	213,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A01217 Medical Allowance				153,000	142,000	153,000
A0124R Ad-hoc Relief Allowance 2022				680,000	368,000	680,000
A0124X Ad-hoc Relief Allowance 2023					1,296,000	1,360,000
A0122F Health Allowance				1,240,000	1,054,000	1,240,000
A01239 Special Allowance				20,000	9,000	20,000
A01252 Non-Practicing Allowance				96,000	84,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>620,000</u>	<u>539,000</u>	<u>620,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				10,000	10,000	10,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>504,000</u>	<u>423,000</u>	<u>504,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>500,000</u>	<u>419,000</u>	<u>500,000</u>
001 Purchase of Drugs & Medicines				500,000	419,000	500,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>18,000</u>	<u>15,000</u>	<u>18,000</u>
A09413 Beds & Utensils (Non Transferable)				3,000	0	3,000
A09401 Medical/Surgical Equipment				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
002 Dental Material/Dental Equipment (Non Transferable)				5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001 Transport				5,000	5,000	5,000
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>7,677,000</u>	<u>4,523,000</u>	<u>9,363,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0972 BHU BEHERI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>12,639,000</u>	<u>7,968,000</u>	<u>15,802,000</u>
A011 TOTAL PAY		<u>21</u>	<u>21</u>	<u>7,201,000</u>	<u>847,000</u>	<u>7,424,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>952,000</u>	<u>317,000</u>	<u>993,000</u>
M019 Medical Officer	BPS-17	1	1	952,000		993,000
A01151 PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>6,249,000</u>	<u>530,000</u>	<u>6,431,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	510,000		523,000
J047 Junior Technician (MCH)	BPS-09	1	1	365,000		378,000
J088 Junior Technician (EPI)	BPS-09	1	1	465,000		478,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	390,000		400,000
L057 Lady Health Worker (PHC)	BPS-05	10	10	2,450,000		2,540,000
A148 Attendant	BPS-02	1	1	439,000		445,000
F006 Female Attendant	BPS-02	1	1	310,000		316,000
S031 Security Guard	BPS-02	1	1	310,000		316,000
S009 Sanitary Worker	BPS-02	1	1	310,000		316,000
FAP NALA KALUS						
J048 Junior Technician (Medical)	BPS-09	1	1	400,000		413,000
A148 Attendant	BPS-02	1	1	300,000		306,000
A012 TOTAL ALLOWANCES				<u>5,438,000</u>	<u>7,121,000</u>	<u>8,378,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,138,000</u>	<u>6,821,000</u>	<u>8,078,000</u>
A01202 House Rent Allowance				482,000	479,000	482,000
A01203 Conveyance Allowance				439,000	429,000	439,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A0124C Disparity Reduction Allowance				480,000	397,000	480,000
A0124N Disparity Reduction Allowance 2022- 15%				288,000	250,000	288,000
A01217 Medical Allowance				359,000	333,000	359,000
A0124R Ad-hoc Relief Allowance 2022				1,470,000	796,000	1,470,000
A0124X Ad-hoc Relief Allowance 2023					2,803,000	2,940,000
A0122F Health Allowance				1,400,000	1,190,000	1,400,000
A01239 Special Allowance				120,000	57,000	120,000
A01252 Non-Practicing Allowance				96,000	84,000	96,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	(01)	300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES				<u>920,000</u>	<u>790,000</u>	<u>920,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038		TOTAL TRANSPORTATION		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03805		Travelling Allowance		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002		Gazetted		1,000	1,000	1,000
003		Non-Gazetted		1,000	1,000	1,000
A03807		POL		10,000	10,000	10,000
A039		TOTAL GENERAL		<u>804,000</u>	<u>674,000</u>	<u>804,000</u>
A03901		Stationery		1,000	1,000	1,000
A03902		Printing & Publication		1,000	1,000	1,000
A03906		Uniform & Liveries		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>800,000</u>	<u>670,000</u>	<u>800,000</u>
001		Purchase of Drugs & Medicines		800,000	670,000	800,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>17,000</u>	<u>15,000</u>	<u>17,000</u>
A09413		Beds & Utensils (Non Transferable)		2,000	0	2,000
A09401		Medical/Surgical Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
002		Dental Material/Dental Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13001		Transport		10,000	10,000	10,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>13,588,000</u>	<u>8,785,000</u>	<u>16,751,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
MZ0973 BHU DACHOREMIRAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				15,026,000	7,964,000	18,268,000
A011 TOTAL PAY		28	28	9,714,000	977,000	9,996,000
A01101 PAY OF OFFICERS		1	1	952,000	317,000	993,000
M019 Medical Officer	BPS-17	1	1	952,000		993,000
A01151 PAY OF OTHER STAFF		27	27	8,762,000	660,000	9,003,000
J048 Junior Technician (Medical)	BPS-09	1	1	960,000		973,000
J047 Junior Technician (MCH)	BPS-09	1	1	419,000		432,000
J088 Junior Technician (EPI)	BPS-09	1	1	619,000		632,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	345,000		356,000
L057 Lady Health Worker (PHC)	BPS-05	17	17	4,165,000		4,174,000
A148 Attendant	BPS-02	1	1	439,000		445,000
F006 Female Attendant	BPS-02	1	1	305,000		311,000
S031 Security Guard	BPS-02	1	1	305,000		311,000
S009 Sanitary Worker	BPS-02	1	1	305,000		311,000
FAP MOYIAN SYEDDAN						
J048 Junior Technician (Medical)	BPS-09	1	1	600,000		613,000
A148 Attendant	BPS-02	1	1	300,000		445,000
A012 TOTAL ALLOWANCES				5,312,000	6,987,000	8,272,000
A012-1 TOTAL REGULAR ALLOWANCES				5,312,000	6,987,000	8,272,000
A01202 House Rent Allowance				383,000	381,000	383,000
A01203 Conveyance Allowance				339,000	331,000	339,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A0124C Disparity Reduction Allowance				800,000	662,000	800,000
A0124N Disparity Reduction Allowance 2022- 15%				480,000	416,000	480,000
A01217 Medical Allowance				310,000	288,000	310,000
A0124R Ad-hoc Relief Allowance 2022				1,480,000	801,000	1,480,000
A0124X Ad-hoc Relief Allowance 2023					2,822,000	2,960,000
A0122F Health Allowance				1,400,000	1,190,000	1,400,000
A01239 Special Allowance				20,000	9,000	20,000
A01252 Non-Practicing Allowance				96,000	84,000	96,000
A03 TOTAL OPERATING EXPENSES				915,000	785,000	915,000
A032 TOTAL COMMUNICATION				2,000	2,000	2,000
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				102,000	102,000	102,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				7,000	7,000	7,000
A03805 Travelling Allowance				2,000	2,000	2,000
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				5,000	5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>804,000</u>	<u>674,000</u>	<u>804,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>800,000</u>	<u>670,000</u>	<u>800,000</u>
001 Purchase of Drugs & Medicines				800,000	670,000	800,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>17,000</u>	<u>15,000</u>	<u>17,000</u>
A09413 Beds & Utensils (Non Transferable)				2,000	0	2,000
A09401 Medical/Surgical Equipment				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
002 Dental Material/Dental Equipment (Non Transferable)				5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001 Transport				5,000	5,000	5,000
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>15,965,000</u>	<u>8,771,000</u>	<u>19,207,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
MZ0974 BHU MIYANI BANDI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>1,759,000</u>	<u>930,000</u>	<u>1,966,000</u>
A011 TOTAL PAY		<u>2</u>	<u>2</u>	<u>1,322,000</u>	<u>410,000</u>	<u>1,369,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>952,000</u>	<u>317,000</u>	<u>993,000</u>
M019 Medical Officer	BPS-17	1	1	952,000		993,000
A01151 PAY OF OTHER STAFF		<u>1</u>	<u>1</u>	<u>370,000</u>	<u>93,000</u>	<u>376,000</u>
A148 Attendant	BPS-02	1	1	370,000		376,000
A012 TOTAL ALLOWANCES				<u>437,000</u>	<u>520,000</u>	<u>597,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>437,000</u>	<u>520,000</u>	<u>597,000</u>
A01202 House Rent Allowance				80,000	80,000	80,000
A01203 Conveyance Allowance				90,000	88,000	90,000
A01217 Medical Allowance				36,000	33,000	36,000
A0124R Ad-hoc Relief Allowance 2022				80,000	43,000	80,000
A0124X Ad-hoc Relief Allowance 2023					153,000	160,000
A0122F Health Allowance				35,000	30,000	35,000
A01239 Special Allowance				20,000	9,000	20,000
A01252 Non-Practicing Allowance				96,000	84,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>314,000</u>	<u>281,000</u>	<u>314,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>204,000</u>	<u>171,000</u>	<u>204,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>200,000</u>	<u>167,000</u>	<u>200,000</u>
001 Purchase of Drugs & Medicines				200,000	167,000	200,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>17,000</u>	<u>15,000</u>	<u>17,000</u>
A09413 Beds & Utensils (Non Transferable)				2,000	0	2,000
A09401 Medical/Surgical Equipment				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
002 Dental Material/Dental Equipment (Non Transferable)				5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001 Transport				5,000	5,000	5,000
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>2,097,000</u>	<u>1,233,000</u>	<u>2,304,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
MZ0975 BHU PHAGWAN DOPATTA						
A01				14,872,000	8,867,000	18,080,000
A011		28	28	8,532,000	935,000	8,780,000
A01101		1	1	952,000	317,000	993,000
M019	Medical Officer	BPS-17	1	1	952,000	993,000
A01151		27	27	7,580,000	618,000	7,787,000
J048	Junior Technician (Medical)	BPS-09	1	1	400,000	413,000
J047	Junior Technician (MCH)	BPS-09	1	1	325,000	338,000
J088	Junior Technician (EPI)	BPS-09	1	1	425,000	438,000
L053	Lady Health Supervisor (PHC)	BPS-07	1	1	345,000	356,000
L057	Lady Health Worker (PHC)	BPS-05	17	17	4,165,000	4,318,000
D246	Driver (PHC)	BPS-04	1	1	245,000	253,000
A148	Attendant	BPS-02	1	1	439,000	445,000
F006	Female Attendant	BPS-02	1	1	318,000	234,000
S009	Sanitary Worker	BPS-02	1	1	318,000	234,000
FAP HATTIAN DOPATTA						
J048	Junior Technician (Medical)	BPS-09	1	1	300,000	313,000
A148	Attendant	BPS-02	1	1	300,000	445,000
A012				6,340,000	7,932,000	9,300,000
A012-1				6,340,000	7,932,000	9,300,000
A01202	House Rent Allowance			582,000	579,000	582,000
A01203	Conveyance Allowance			639,000	625,000	639,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			1,000	1,000	1,000
A01211	Hill Allowance (Personal Allowance)			2,000	1,000	2,000
A0124C	Disparity Reduction Allowance			900,000	744,000	900,000
A0124N	Disparity Reduction Allowance 2022- 15%			540,000	468,000	540,000
A01217	Medical Allowance			459,000	426,000	459,000
A0124R	Ad-hoc Relief Allowance 2022			1,480,000	801,000	1,480,000
A0124X	Ad-hoc Relief Allowance 2023				2,822,000	2,960,000
A0122F	Health Allowance			1,600,000	1,361,000	1,600,000
A01239	Special Allowance			40,000	19,000	40,000
A01252	Non-Practicing Allowance			96,000	84,000	96,000
A03				914,000	784,000	914,000
A032				1,000	1,000	1,000
A03202	Telephone & Trunk Call			1,000	1,000	1,000
A033				102,000	102,000	102,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038				7,000	7,000	7,000
A03805				2,000	2,000	2,000
002	Gazetted			1,000	1,000	1,000
003	Non-Gazetted			1,000	1,000	1,000
A03807	POL			5,000	5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>804,000</u>	<u>674,000</u>	<u>804,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>800,000</u>	<u>670,000</u>	<u>800,000</u>
001 Purchase of Drugs & Medicines				800,000	670,000	800,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>17,000</u>	<u>15,000</u>	<u>17,000</u>
A09413 Beds & Utensils (Non Transferable)				2,000	0	2,000
A09401 Medical/Surgical Equipment				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
002 Dental Material/Dental Equipment (Non Transferable)				5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001 Transport				5,000	5,000	5,000
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>15,810,000</u>	<u>9,673,000</u>	<u>19,018,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0976 BHU RAHIM KOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>20,151,000</u>	<u>10,249,000</u>	<u>24,190,000</u>
A011 TOTAL PAY		<u>40</u>	<u>40</u>	<u>13,311,000</u>	<u>1,374,000</u>	<u>13,750,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>952,000</u>	<u>317,000</u>	<u>993,000</u>
M019 Medical Officer	BPS-17	1	1	952,000		993,000
A01151 PAY OF OTHER STAFF		<u>39</u>	<u>39</u>	<u>12,359,000</u>	<u>1,057,000</u>	<u>12,757,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	630,000		651,000
J048 Junior Technician (Medical)	BPS-09	1	1	900,000		913,000
J047 Junior Technician (MCH)	BPS-09	1	1	331,000		344,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	345,000		356,000
L057 Lady Health Worker (PHC)	BPS-05	23	23	5,880,000		6,087,000
D246 Driver (PHC)	BPS-04	1	1	245,000		253,000
A148 Attendant	BPS-02	1	1	339,000		345,000
F006 Female Attendant	BPS-02	1	1	315,000		321,000
S031 Security Guard	BPS-02	1	1	322,000		328,000
S009 Sanitary Worker	BPS-02	1	1	327,000		333,000
D128 Driver	BPS-04	1	1	410,000		418,000
FAP KATKAIR						
J048 Junior Technician (Medical)	BPS-09	1	1	600,000		613,000
J088 Junior Technician (EPI)	BPS-09	1	1	525,000		538,000
A148 Attendant	BPS-02	1	1	300,000		306,000
FAP KASSIYAN REHAT						
J048 Junior Technician (Medical)	BPS-09	1	1	300,000		306,000
V001 Vaccinator	BPS-06	1	1	290,000		300,000
A148 Attendant	BPS-02	1	1	300,000		345,000
A012 TOTAL ALLOWANCES				<u>6,840,000</u>	<u>8,875,000</u>	<u>10,440,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>6,840,000</u>	<u>8,875,000</u>	<u>10,440,000</u>
A01202 House Rent Allowance				582,000	579,000	582,000
A01203 Conveyance Allowance				639,000	625,000	639,000
A01207 Washing Allowance				5,000	4,000	5,000
A01208 Dress Allowance				5,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A0124C Disparity Reduction Allowance				1,020,000	844,000	1,020,000
A0124N Disparity Reduction Allowance 2022- 15%				612,000	531,000	612,000
A01217 Medical Allowance				459,000	426,000	459,000
A0124R Ad-hoc Relief Allowance 2022				1,800,000	975,000	1,800,000
A0124X Ad-hoc Relief Allowance 2023					3,432,000	3,600,000
A0122F Health Allowance				1,600,000	1,361,000	1,600,000
A01239 Special Allowance				20,000	9,000	20,000
A01252 Non-Practicing Allowance				96,000	84,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>919,000</u>	<u>789,000</u>	<u>919,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A033				<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03302				1,000	1,000	1,000
A03303				100,000	100,000	100,000
A03304				1,000	1,000	1,000
A038				<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03805				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002				1,000	1,000	1,000
003				1,000	1,000	1,000
A03807				10,000	10,000	10,000
A039				<u>804,000</u>	<u>674,000</u>	<u>804,000</u>
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03906				1,000	1,000	1,000
A03927				<u>800,000</u>	<u>670,000</u>	<u>800,000</u>
001				800,000	670,000	800,000
A03970				1,000	1,000	1,000
A09				<u>17,000</u>	<u>15,000</u>	<u>17,000</u>
A09413				2,000	0	2,000
A09401				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001				10,000	10,000	10,000
002				5,000	5,000	5,000
A13				<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13001				10,000	10,000	10,000
A13101				1,000	1,000	1,000
A13301				1,000	1,000	1,000
GRAND TOTAL				<u>21,099,000</u>	<u>11,065,000</u>	<u>25,138,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
MZ0977 BHU RAJ KOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,126,000</u>	<u>2,685,000</u>	<u>4,900,000</u>
A011 TOTAL PAY		<u>4</u>	<u>4</u>	<u>2,294,000</u>	<u>541,000</u>	<u>2,364,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>952,000</u>	<u>317,000</u>	<u>993,000</u>
M019 Medical Officer	BPS-17	1	1	952,000		993,000
A01151 PAY OF OTHER STAFF		<u>3</u>	<u>3</u>	<u>1,342,000</u>	<u>224,000</u>	<u>1,371,000</u>
T039 Technician (MCH)	BPS-12	1	1	662,000		679,000
F006 Female Attendant	BPS-02	1	1	390,000		396,000
S031 Security Guard	BPS-02	1	1	290,000		296,000
A012 TOTAL ALLOWANCES				<u>1,832,000</u>	<u>2,144,000</u>	<u>2,536,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,832,000</u>	<u>2,144,000</u>	<u>2,536,000</u>
A01202 House Rent Allowance				194,000	193,000	194,000
A01203 Conveyance Allowance				213,000	208,000	213,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A01217 Medical Allowance				153,000	142,000	153,000
A0124R Ad-hoc Relief Allowance 2022				352,000	191,000	352,000
A0124X Ad-hoc Relief Allowance 2023					671,000	704,000
A0122F Health Allowance				700,000	595,000	700,000
A01239 Special Allowance				120,000	57,000	120,000
A01252 Non-Practicing Allowance				96,000	84,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>914,000</u>	<u>784,000</u>	<u>914,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>804,000</u>	<u>674,000</u>	<u>804,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>800,000</u>	<u>670,000</u>	<u>800,000</u>
001 Purchase of Drugs & Medicines				800,000	670,000	800,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>17,000</u>	<u>15,000</u>	<u>17,000</u>
A09413		Beds & Utensils (Non Transferable)		2,000	0	2,000
A09401		Medical/Surgical Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
002		Dental Material/Dental Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001		Transport		5,000	5,000	5,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>5,064,000</u>	<u>3,491,000</u>	<u>5,838,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0978 BHU SAID PUR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				18,858,000	9,287,000	22,191,000
A011 TOTAL PAY		35	35	12,128,000	1,053,000	12,481,000
A01101 PAY OF OFFICERS		1	1	952,000	317,000	993,000
M019 Medical Officer	BPS-17	1	1	952,000		993,000
A01151 PAY OF OTHER STAFF		34	34	11,176,000	736,000	11,488,000
J048 Junior Technician (Medical)	BPS-09	1	1	740,000		753,000
J047 Junior Technician (MCH)	BPS-09	1	1	310,000		323,000
J088 Junior Technician (EPI)	BPS-09	1	1	750,000		763,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	595,000		608,000
J090 Junior Technician (CDC)	BPS-09	1	1	589,000		602,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	345,000		356,000
L057 Lady Health Worker (PHC)	BPS-05	18	18	4,410,000		4,572,000
A148 Attendant	BPS-02	3	3	969,000		987,000
F006 Female Attendant	BPS-02	1	1	292,000		298,000
N004 Naib Qasid	BPS-02	1	1	292,000		298,000
S031 Security Guard	BPS-02	1	1	292,000		298,000
S009 Sanitary Worker	BPS-02	1	1	292,000		298,000
FAP NARHOTAR						
J048 Junior Technician (Medical)	BPS-09	1	1	500,000		513,000
J088 Junior Technician (EPI)	BPS-09	1	1	500,000		513,000
A148 Attendant	BPS-02	1	1	300,000		306,000
A012 TOTAL ALLOWANCES				6,730,000	8,234,000	9,710,000
A012-1 TOTAL REGULAR ALLOWANCES				6,730,000	8,234,000	9,710,000
A01202 House Rent Allowance				482,000	479,000	482,000
A01203 Conveyance Allowance				439,000	429,000	439,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A0124N Disparity Reduction Allowance 2022- 15%				840,000	729,000	840,000
A0124C Disparity Reduction Allowance				1,400,000	1,158,000	1,400,000
A01217 Medical Allowance				459,000	426,000	459,000
A0124R Ad-hoc Relief Allowance 2022				1,490,000	807,000	1,490,000
A0124X Ad-hoc Relief Allowance 2023					2,841,000	2,980,000
A0122F Health Allowance				1,480,000	1,259,000	1,480,000
A01239 Special Allowance				40,000	19,000	40,000
A01252 Non-Practicing Allowance				96,000	84,000	96,000
A03 TOTAL OPERATING EXPENSES				919,000	789,000	919,000
A032 TOTAL COMMUNICATION				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				102,000	102,000	102,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				10,000	10,000	10,000
A039 TOTAL GENERAL				<u>804,000</u>	<u>674,000</u>	<u>804,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>800,000</u>	<u>670,000</u>	<u>800,000</u>
001 Purchase of Drugs & Medicines				800,000	670,000	800,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>17,000</u>	<u>15,000</u>	<u>17,000</u>
A09413 Beds & Utensils (Non Transferable)				2,000	0	2,000
A09401 Medical/Surgical Equipment				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
002 Dental Material/Dental Equipment (Non Transferable)				5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13001 Transport				10,000	10,000	10,000
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>19,806,000</u>	<u>10,103,000</u>	<u>23,139,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0979 BHU JALALABAD						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>5,075,000</u>	<u>3,680,000</u>	<u>5,823,000</u>
A011 TOTAL PAY		<u>5</u>	<u>5</u>	<u>2,423,000</u>	<u>808,000</u>	<u>2,467,000</u>
A01151 PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>2,423,000</u>	<u>808,000</u>	<u>2,467,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	590,000		603,000
J088 Junior Technician (EPI)	BPS-09	1	1	425,000		438,000
A148 Attendant	BPS-02	1	1	870,000		876,000
F006 Female Attendant	BPS-02	1	1	268,000		274,000
S009 Sanitary Worker	BPS-02	1	1	270,000		276,000
A012 TOTAL ALLOWANCES				<u>2,652,000</u>	<u>2,872,000</u>	<u>3,356,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,652,000</u>	<u>2,872,000</u>	<u>3,356,000</u>
A01202 House Rent Allowance				194,000	193,000	194,000
A01203 Conveyance Allowance				213,000	208,000	213,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A01217 Medical Allowance				153,000	142,000	153,000
A0124R Ad-hoc Relief Allowance 2022				352,000	191,000	352,000
A0124X Ad-hoc Relief Allowance 2023					671,000	704,000
A0122F Health Allowance				1,600,000	1,361,000	1,600,000
A01239 Special Allowance				40,000	19,000	40,000
A01252 Non-Practicing Allowance				96,000	84,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>710,000</u>	<u>612,000</u>	<u>710,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>604,000</u>	<u>506,000</u>	<u>604,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>600,000</u>	<u>502,000</u>	<u>600,000</u>
001		Purchase of Drugs & Medicines		600,000	502,000	600,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>17,000</u>	<u>15,000</u>	<u>17,000</u>
A09413		Beds & Utensils (Non Transferable)		2,000	0	2,000
A09401		Medical/Surgical Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
002		Dental Material/Dental Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001		Transport		5,000	5,000	5,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>5,809,000</u>	<u>4,314,000</u>	<u>6,557,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
MZ0980 BHU TIMBI BHANNA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>6,786,000</u>	<u>3,465,000</u>	<u>7,860,000</u>
A011 TOTAL PAY		<u>9</u>	<u>9</u>	<u>4,269,000</u>	<u>538,000</u>	<u>4,383,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>952,000</u>	<u>317,000</u>	<u>993,000</u>
M019 Medical Officer	BPS-17	1	1	952,000		993,000
A01151 PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>3,317,000</u>	<u>221,000</u>	<u>3,390,000</u>
T039 Technician (MCH)	BPS-12	1	1	662,000		679,000
J048 Junior Technician (Medical)	BPS-09	1	1	680,000		693,000
J088 Junior Technician (EPI)	BPS-09	1	1	390,000		403,000
A148 Attendant	BPS-02	1	1	390,000		396,000
F006 Female Attendant	BPS-02	1	1	295,000		300,000
S009 Sanitary Worker	BPS-02	1	1	280,000		287,000
S031 Security Guard	BPS-02	1	1	310,000		316,000
N004 Naib Qasid	BPS-02	1	1	310,000		316,000
A012 TOTAL ALLOWANCES				<u>2,517,000</u>	<u>2,927,000</u>	<u>3,477,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,517,000</u>	<u>2,927,000</u>	<u>3,477,000</u>
A01202 House Rent Allowance				194,000	193,000	194,000
A01203 Conveyance Allowance				213,000	208,000	213,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A01217 Medical Allowance				110,000	102,000	110,000
A0124R Ad-hoc Relief Allowance 2022				480,000	260,000	480,000
A0124X Ad-hoc Relief Allowance 2023					915,000	960,000
A0122F Health Allowance				1,300,000	1,105,000	1,300,000
A01239 Special Allowance				120,000	57,000	120,000
A01252 Non-Practicing Allowance				96,000	84,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>910,000</u>	<u>780,000</u>	<u>910,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>804,000</u>	<u>674,000</u>	<u>804,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>800,000</u>	<u>670,000</u>	<u>800,000</u>
001 Purchase of Drugs & Medicines				800,000	670,000	800,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>17,000</u>	<u>15,000</u>	<u>17,000</u>
A09413 Beds & Utensils (Non Transferable)				2,000	0	2,000
A09401 Medical/Surgical Equipment				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
002 Dental Material/Dental Equipment (Non Transferable)				5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001 Transport				5,000	5,000	5,000
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>7,720,000</u>	<u>4,267,000</u>	<u>8,794,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0981 BHU GHANCHATTER						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>13,719,000</u>	<u>8,872,000</u>	<u>17,202,000</u>
A011 TOTAL PAY		<u>21</u>	<u>21</u>	<u>7,707,000</u>	<u>857,000</u>	<u>7,830,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>952,000</u>	<u>317,000</u>	<u>993,000</u>
M019 Medical Officer	BPS-17	1	1	952,000		993,000
A01151 PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>6,755,000</u>	<u>540,000</u>	<u>6,837,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	740,000		753,000
J047 Junior Technician (MCH)	BPS-09	1	1	310,000		323,000
J088 Junior Technician (EPI)	BPS-09	1	1	620,000		633,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	345,000		256,000
L057 Lady Health Worker (PHC)	BPS-05	9	9	2,205,000		2,286,000
D246 Driver (PHC)	BPS-04	1	1	245,000		253,000
A148 Attendant	BPS-02	1	1	825,000		831,000
F006 Female Attendant	BPS-02	1	1	245,000		251,000
S009 Sanitary Worker	BPS-02	1	1	245,000		251,000
A206 Attendant (Male/Female)	BPS-01	1	1	230,000		236,000
FAP BANDI CHALLIAN						
J048 Junior Technician (Medical)	BPS-09	1	1	500,000		513,000
S031 Security Guard	BPS-02	1	1	245,000		251,000
A012 TOTAL ALLOWANCES				<u>6,012,000</u>	<u>8,015,000</u>	<u>9,372,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,412,000</u>	<u>7,415,000</u>	<u>8,772,000</u>
A01202 House Rent Allowance				383,000	381,000	383,000
A01203 Conveyance Allowance				410,000	401,000	410,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A0124C Disparity Reduction Allowance				600,000	496,000	600,000
A0124N Disparity Reduction Allowance 2022- 15%				360,000	312,000	360,000
A01217 Medical Allowance				459,000	426,000	459,000
A0124R Ad-hoc Relief Allowance 2022				1,680,000	910,000	1,680,000
A0124X Ad-hoc Relief Allowance 2023					3,203,000	3,360,000
A0122F Health Allowance				1,400,000	1,190,000	1,400,000
A01239 Special Allowance				20,000	9,000	20,000
A01252 Non-Practicing Allowance				96,000	84,000	96,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A01277 Contingent Paid Staff		(02)	(02)	600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES				<u>710,000</u>	<u>612,000</u>	<u>710,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038		TOTAL TRANSPORTATION		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03805		Travelling Allowance		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002		Gazetted		1,000	1,000	1,000
003		Non-Gazetted		1,000	1,000	1,000
A03807		POL		1,000	1,000	1,000
A039		TOTAL GENERAL		<u>604,000</u>	<u>506,000</u>	<u>604,000</u>
A03901		Stationery		1,000	1,000	1,000
A03902		Printing & Publication		1,000	1,000	1,000
A03906		Uniform & Liveries		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>600,000</u>	<u>502,000</u>	<u>600,000</u>
001		Purchase of Drugs & Medicines		600,000	502,000	600,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>16,000</u>	<u>15,000</u>	<u>16,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	0	1,000
A09401		Medical/Surgical Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
002		Dental Material/Dental Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001		Transport		5,000	5,000	5,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>14,452,000</u>	<u>9,506,000</u>	<u>17,935,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0982 BHU KHILLA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>5,197,000</u>	<u>3,443,000</u>	<u>6,089,000</u>
A011 TOTAL PAY		<u>6</u>	<u>6</u>	<u>3,097,000</u>	<u>1,032,000</u>	<u>3,289,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>952,000</u>	<u>317,000</u>	<u>993,000</u>
M019 Medical Officer	BPS-17	1	1	952,000		993,000
A01151 PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>2,145,000</u>	<u>715,000</u>	<u>2,296,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	650,000		663,000
J047 Junior Technician (MCH)	BPS-09	1	1	325,000		338,000
J088 Junior Technician (EPI)	BPS-09	1	1	650,000		663,000
A148 Attendant	BPS-02	1	1	310,000		316,000
F006 Female Attendant	BPS-02	1	1	210,000		316,000
A012 TOTAL ALLOWANCES				<u>2,100,000</u>	<u>2,411,000</u>	<u>2,800,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,800,000</u>	<u>2,111,000</u>	<u>2,500,000</u>
A01202 House Rent Allowance				194,000	193,000	194,000
A01203 Conveyance Allowance				213,000	208,000	213,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A01217 Medical Allowance				123,000	114,000	123,000
A0124R Ad-hoc Relief Allowance 2022				350,000	190,000	350,000
A0124X Ad-hoc Relief Allowance 2023					667,000	700,000
A0122F Health Allowance				700,000	595,000	700,000
A01239 Special Allowance				120,000	57,000	120,000
A01252 Non-Practicing Allowance				96,000	84,000	96,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	(01)	300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES				<u>613,000</u>	<u>532,000</u>	<u>613,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				5,000	5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>504,000</u>	<u>423,000</u>	<u>504,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>500,000</u>	<u>419,000</u>	<u>500,000</u>
001 Purchase of Drugs & Medicines				500,000	419,000	500,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>16,000</u>	<u>15,000</u>	<u>16,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	0	1,000
A09401 Medical/Surgical Equipment				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
002 Dental Material/Dental Equipment (Non Transferable)				5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001 Transport				5,000	5,000	5,000
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>5,833,000</u>	<u>3,997,000</u>	<u>6,725,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0983 BHU MERA KALAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				14,956,000	10,500,000	19,421,000
A011 TOTAL PAY		23	23	7,878,000	940,000	8,143,000
A01101 PAY OF OFFICERS		1	1	1,158,000	386,000	1,209,000
S054 Senior Medical Officer	BPS-18	1	1	1,158,000		1,209,000
A01151 PAY OF OTHER STAFF		22	22	6,720,000	554,000	6,934,000
S156 Senior Technician (Medical)	BPS-14	1	1	630,000		651,000
J048 Junior Technician (Medical)	BPS-09	1	1	650,000		663,000
J047 Junior Technician (MCH)	BPS-09	1	1	325,000		338,000
J088 Junior Technician (EPI)	BPS-09	1	1	425,000		438,000
L057 Lady Health Worker (PHC)	BPS-05	14	14	3,430,000		3,556,000
V001 Vaccinator	BPS-06	1	1	290,000		300,000
A148 Attendant	BPS-02	1	1	390,000		396,000
F006 Female Attendant	BPS-02	1	1	290,000		296,000
S009 Sanitary Worker	BPS-02	1	1	290,000		296,000
A012 TOTAL ALLOWANCES				7,078,000	9,560,000	11,278,000
A012-1 TOTAL REGULAR ALLOWANCES				7,078,000	9,560,000	11,278,000
A01202 House Rent Allowance				582,000	579,000	582,000
A01203 Conveyance Allowance				639,000	625,000	639,000
A01207 Washing Allowance				5,000	4,000	5,000
A01208 Dress Allowance				5,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A0124C Disparity Reduction Allowance				700,000	579,000	700,000
A0124N Disparity Reduction Allowance 2022- 15%				430,000	373,000	430,000
A01217 Medical Allowance				459,000	426,000	459,000
A0124R Ad-hoc Relief Allowance 2022				2,100,000	1,137,000	2,100,000
A0124X Ad-hoc Relief Allowance 2023					4,004,000	4,200,000
A0122F Health Allowance				2,040,000	1,735,000	2,040,000
A01239 Special Allowance				20,000	9,000	20,000
A01252 Non-Practicing Allowance				96,000	84,000	96,000
A03 TOTAL OPERATING EXPENSES				918,000	788,000	918,000
A032 TOTAL COMMUNICATION				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				101,000	101,000	101,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				12,000	12,000	12,000
A03805 Travelling Allowance				2,000	2,000	2,000
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				10,000	10,000	10,000
A039 TOTAL GENERAL				804,000	674,000	804,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>800,000</u>	<u>670,000</u>	<u>800,000</u>
001		Purchase of Drugs & Medicines		800,000	670,000	800,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>16,000</u>	<u>15,000</u>	<u>16,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	0	1,000
A09401		Medical/Surgical Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
002		Dental Material/Dental Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13001		Transport		10,000	10,000	10,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>15,902,000</u>	<u>11,315,000</u>	<u>20,367,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0984 BHU KHUNBANDI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>15,886,000</u>	<u>10,115,000</u>	<u>19,529,000</u>
A011 TOTAL PAY		<u>28</u>	<u>28</u>	<u>8,752,000</u>	<u>1,223,000</u>	<u>9,035,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>952,000</u>	<u>317,000</u>	<u>993,000</u>
M019 Medical Officer	BPS-17	1	1	952,000		993,000
A01151 PAY OF OTHER STAFF		<u>27</u>	<u>27</u>	<u>7,800,000</u>	<u>906,000</u>	<u>8,042,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	650,000		663,000
J088 Junior Technician (EPI)	BPS-09	1	1	650,000		663,000
J047 Junior Technician (MCH)	BPS-09	1	1	325,000		338,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	345,000		356,000
L057 Lady Health Worker (PHC)	BPS-05	18	18	4,410,000		4,572,000
A148 Attendant	BPS-02	2	2	805,000		817,000
F006 Female Attendant	BPS-02	1	1	205,000		211,000
S031 Security Guard	BPS-02	1	1	205,000		211,000
S009 Sanitary Worker	BPS-02	1	1	205,000		211,000
A012 TOTAL ALLOWANCES				<u>7,134,000</u>	<u>8,892,000</u>	<u>10,494,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>7,134,000</u>	<u>8,892,000</u>	<u>10,494,000</u>
A01202 House Rent Allowance				482,000	479,000	482,000
A01203 Conveyance Allowance				439,000	429,000	439,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A0124C Disparity Reduction Allowance				940,000	777,000	940,000
A0124N Disparity Reduction Allowance 2022- 15%				564,000	489,000	564,000
A01217 Medical Allowance				459,000	426,000	459,000
A0124R Ad-hoc Relief Allowance 2022				1,680,000	910,000	1,680,000
A0124X Ad-hoc Relief Allowance 2023					3,203,000	3,360,000
A0122F Health Allowance				2,450,000	2,083,000	2,450,000
A01239 Special Allowance				20,000	9,000	20,000
A01252 Non-Practicing Allowance				96,000	84,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>918,000</u>	<u>788,000</u>	<u>918,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				10,000	10,000	10,000
A039 TOTAL GENERAL				<u>804,000</u>	<u>674,000</u>	<u>804,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>800,000</u>	<u>670,000</u>	<u>800,000</u>
001		Purchase of Drugs & Medicines		800,000	670,000	800,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>16,000</u>	<u>15,000</u>	<u>16,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	0	1,000
A09401		Medical/Surgical Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
002		Dental Material/Dental Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13001		Transport		10,000	10,000	10,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>16,832,000</u>	<u>10,930,000</u>	<u>20,475,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0985 BHU LOWER CHATTER						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>12,598,000</u>	<u>4,235,000</u>	<u>13,929,000</u>
A011 TOTAL PAY		<u>19</u>	<u>19</u>	<u>9,738,000</u>	<u>694,000</u>	<u>9,709,000</u>
A01101 PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,845,000</u>	<u>308,000</u>	<u>1,913,000</u>
M019 Medical Officer	BPS-17	1	1	952,000		993,000
C169 Chief Technician (TB)	BPS-16	1	1	893,000		920,000
A01151 PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>7,893,000</u>	<u>386,000</u>	<u>7,796,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	1,121,000		1,134,000
S234 Senior Technician (EPI)	BPS-14	1	1	740,000		761,000
T088 Technician (TB)	BPS-12	1	1	371,000		388,000
T087 Technician (EPI)	BPS-12	1	1	371,000		388,000
J088 Junior Technician (EPI)	BPS-09	2	2	1,200,000		1,226,000
V001 Vaccinator	BPS-06	2	2	450,000		470,000
A148 Attendant	BPS-02	2	2	380,000		392,000
F006 Female Attendant	BPS-02	1	1	225,000		231,000
S009 Sanitary Worker	BPS-02	1	1	225,000		231,000
FAP NALUCHI						
J048 Junior Technician (Medical)	BPS-09	1	1	600,000		613,000
J088 Junior Technician (EPI)	BPS-09	1	1	600,000		613,000
A148 Attendant	BPS-02	1	1	300,000		306,000
FAP KAPA BUT						
S156 Senior Technician (Medical)	BPS-14	1	1	630,000		651,000
A148 Attendant	BPS-02	1	1	680,000		392,000
A012 TOTAL ALLOWANCES				<u>2,860,000</u>	<u>3,541,000</u>	<u>4,220,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,860,000</u>	<u>3,541,000</u>	<u>4,220,000</u>
A01202 House Rent Allowance				194,000	193,000	194,000
A01203 Conveyance Allowance				213,000	208,000	213,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A01217 Medical Allowance				153,000	142,000	153,000
A0124R Ad-hoc Relief Allowance 2022				680,000	368,000	680,000
A0124X Ad-hoc Relief Allowance 2023					1,296,000	1,360,000
A0122F Health Allowance				1,400,000	1,190,000	1,400,000
A01239 Special Allowance				120,000	57,000	120,000
A01252 Non-Practicing Allowance				96,000	84,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>913,000</u>	<u>783,000</u>	<u>913,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038		TOTAL TRANSPORTATION		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03805		Travelling Allowance		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002		Gazetted		1,000	1,000	1,000
003		Non-Gazetted		1,000	1,000	1,000
A03807		POL		5,000	5,000	5,000
A039		TOTAL GENERAL		<u>804,000</u>	<u>674,000</u>	<u>804,000</u>
A03901		Stationery		1,000	1,000	1,000
A03902		Printing & Publication		1,000	1,000	1,000
A03906		Uniform & Liveries		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>800,000</u>	<u>670,000</u>	<u>800,000</u>
001		Purchase of Drugs & Medicines		800,000	670,000	800,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>16,000</u>	<u>15,000</u>	<u>16,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	0	1,000
A09401		Medical/Surgical Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
002		Dental Material/Dental Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001		Transport		5,000	5,000	5,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>13,534,000</u>	<u>5,040,000</u>	<u>14,865,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
MZ0986 BHU HEER KUTLI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,039,000	3,625,000	9,553,000
A011 TOTAL PAY		10	10	5,739,000	573,000	5,953,000
A01101 PAY OF OFFICERS		1	1	952,000	317,000	993,000
M019 Medical Officer	BPS-17	1	1	952,000		993,000
A01151 PAY OF OTHER STAFF		9	9	4,787,000	256,000	4,960,000
J048 Junior Technician (Medical)	BPS-09	1	1	1,172,000		1,185,000
J088 Junior Technician (EPI)	BPS-09	2	2	1,200,000		1,226,000
V001 Vaccinator	BPS-06	1	1	245,000		255,000
F006 Female Attendant	BPS-02	1	1	190,000		196,000
A148 Attendant	BPS-02	1	1	380,000		386,000
FAP BUTMANG						
J088 Junior Technician (EPI)	BPS-09	1	1	600,000		613,000
A148 Attendant	BPS-02	1	1	300,000		386,000
FAP MAHJER CAMP KAMSAR						
J048 Junior Technician (Medical)	BPS-09	1	1	700,000		713,000
A012 TOTAL ALLOWANCES				2,300,000	3,052,000	3,600,000
A012-1 TOTAL REGULAR ALLOWANCES				2,300,000	3,052,000	3,600,000
A01202 House Rent Allowance				194,000	193,000	194,000
A01203 Conveyance Allowance				213,000	208,000	213,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A01217 Medical Allowance				123,000	114,000	123,000
A0124R Ad-hoc Relief Allowance 2022				650,000	352,000	650,000
A0124X Ad-hoc Relief Allowance 2023					1,239,000	1,300,000
A0122F Health Allowance				1,000,000	850,000	1,000,000
A01239 Special Allowance				20,000	9,000	20,000
A01252 Non-Practicing Allowance				96,000	84,000	96,000
A03 TOTAL OPERATING EXPENSES				913,000	783,000	913,000
A032 TOTAL COMMUNICATION				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				101,000	101,000	101,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				7,000	7,000	7,000
A03805 Travelling Allowance				2,000	2,000	2,000
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				5,000	5,000	5,000
A039 TOTAL GENERAL				804,000	674,000	804,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>800,000</u>	<u>670,000</u>	<u>800,000</u>
001		Purchase of Drugs & Medicines		800,000	670,000	800,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>16,000</u>	<u>15,000</u>	<u>16,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	0	1,000
A09401		Medical/Surgical Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
002		Dental Material/Dental Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001		Transport		5,000	5,000	5,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>8,975,000</u>	<u>4,430,000</u>	<u>10,489,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
MZ0987 BHU NARAN SHARIF						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,988,000	4,327,000	8,552,000
A011 TOTAL PAY		8	8	3,828,000	530,000	4,032,000
A01101 PAY OF OFFICERS		1	1	952,000	317,000	993,000
M019 Medical Officer	BPS-17	1	1	952,000		993,000
A01151 PAY OF OTHER STAFF		7	7	2,876,000	213,000	3,039,000
J048 Junior Technician (Medical)	BPS-09	1	1	850,000		863,000
J088 Junior Technician (EPI)	BPS-09	1	1	640,000		653,000
J047 Junior Technician (MCH)	BPS-09	1	1	310,000		323,000
A148 Attendant	BPS-02	1	1	419,000		525,000
F006 Female Attendant	BPS-02	1	1	219,000		225,000
S031 Security Guard	BPS-02	1	1	219,000		225,000
S009 Sanitary Worker	BPS-02	1	1	219,000		225,000
A012 TOTAL ALLOWANCES				3,160,000	3,797,000	4,520,000
A012-1 TOTAL REGULAR ALLOWANCES				3,160,000	3,797,000	4,520,000
A01202 House Rent Allowance				194,000	193,000	194,000
A01203 Conveyance Allowance				213,000	208,000	213,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A01217 Medical Allowance				153,000	142,000	153,000
A0124R Ad-hoc Relief Allowance 2022				680,000	368,000	680,000
A0124X Ad-hoc Relief Allowance 2023					1,296,000	1,360,000
A0122F Health Allowance				1,700,000	1,446,000	1,700,000
A01239 Special Allowance				120,000	57,000	120,000
A01252 Non-Practicing Allowance				96,000	84,000	96,000
A03 TOTAL OPERATING EXPENSES				913,000	783,000	913,000
A032 TOTAL COMMUNICATION				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				101,000	101,000	101,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				7,000	7,000	7,000
A03805 Travelling Allowance				2,000	2,000	2,000
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				5,000	5,000	5,000
A039 TOTAL GENERAL				804,000	674,000	804,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				800,000	670,000	800,000
001 Purchase of Drugs & Medicines				800,000	670,000	800,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>16,000</u>	<u>15,000</u>	<u>16,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	0	1,000
A09401		Medical/Surgical Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
002		Dental Material/Dental Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001		Transport		5,000	5,000	5,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>7,924,000</u>	<u>5,132,000</u>	<u>9,488,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0988 BHU NIAZPURRA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,507,000</u>	<u>3,788,000</u>	<u>5,915,000</u>
A011 TOTAL PAY		<u>5</u>	<u>5</u>	<u>2,277,000</u>	<u>759,000</u>	<u>2,325,000</u>
A01151 PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>2,277,000</u>	<u>759,000</u>	<u>2,325,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	650,000		663,000
J088 Junior Technician (EPI)	BPS-09	1	1	650,000		663,000
V001 Vaccinator	BPS-06	1	1	350,000		360,000
F006 Female Attendant	BPS-02	1	1	225,000		231,000
A148 Attendant	BPS-02	1	1	402,000		408,000
A012 TOTAL ALLOWANCES				<u>2,230,000</u>	<u>3,029,000</u>	<u>3,590,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,230,000</u>	<u>3,029,000</u>	<u>3,590,000</u>
A01202 House Rent Allowance				194,000	193,000	194,000
A01203 Conveyance Allowance				103,000	101,000	103,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A01217 Medical Allowance				153,000	142,000	153,000
A0124R Ad-hoc Relief Allowance 2022				680,000	368,000	680,000
A0124X Ad-hoc Relief Allowance 2023					1,296,000	1,360,000
A0122F Health Allowance				980,000	833,000	980,000
A01239 Special Allowance				20,000	9,000	20,000
A01252 Non-Practicing Allowance				96,000	84,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>613,000</u>	<u>532,000</u>	<u>613,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>504,000</u>	<u>423,000</u>	<u>504,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>500,000</u>	<u>419,000</u>	<u>500,000</u>
001 Purchase of Drugs & Medicines				500,000	419,000	500,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>16,000</u>	<u>15,000</u>	<u>16,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	0	1,000
A09401		Medical/Surgical Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
002		Dental Material/Dental Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001		Transport		5,000	5,000	5,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>5,143,000</u>	<u>4,342,000</u>	<u>6,551,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
MZ0989 BHU TANDALI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				3,830,000	2,937,000	4,572,000
A011 TOTAL PAY		4	4	1,750,000	583,000	1,788,000
A01151 PAY OF OTHER STAFF		4	4	1,750,000	583,000	1,788,000
J048 Junior Technician (Medical)	BPS-09	1	1	560,000		573,000
J088 Junior Technician (EPI)	BPS-09	1	1	520,000		533,000
A148 Attendant	BPS-02	1	1	385,000		391,000
F006 Female Attendant	BPS-02	1	1	285,000		291,000
A012 TOTAL ALLOWANCES				2,080,000	2,354,000	2,784,000
A012-1 TOTAL REGULAR ALLOWANCES				2,080,000	2,354,000	2,784,000
A01202 House Rent Allowance				194,000	193,000	194,000
A01203 Conveyance Allowance				213,000	208,000	213,000
A01207 Washing Allowance				5,000	4,000	5,000
A01208 Dress Allowance				5,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A01217 Medical Allowance				153,000	142,000	153,000
A0124R Ad-hoc Relief Allowance 2022				352,000	191,000	352,000
A0124X Ad-hoc Relief Allowance 2023					671,000	704,000
A0122F Health Allowance				940,000	799,000	940,000
A01239 Special Allowance				120,000	57,000	120,000
A01252 Non-Practicing Allowance				96,000	84,000	96,000
A03 TOTAL OPERATING EXPENSES				413,000	364,000	413,000
A032 TOTAL COMMUNICATION				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				101,000	101,000	101,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				7,000	7,000	7,000
A03805 Travelling Allowance				2,000	2,000	2,000
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				5,000	5,000	5,000
A039 TOTAL GENERAL				304,000	255,000	304,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				300,000	251,000	300,000
001 Purchase of Drugs & Medicines				300,000	251,000	300,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				16,000	15,000	16,000
A09413 Beds & Utensils (Non Transferable)				1,000	0	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09401 Medical/Surgical Equipment				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
002 Dental Material/Dental Equipment (Non Transferable)				5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001 Transport				5,000	5,000	5,000
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>4,266,000</u>	<u>3,323,000</u>	<u>5,008,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0990 BHU KONKAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>5,274,000</u>	<u>3,400,000</u>	<u>6,305,000</u>
A011 TOTAL PAY		<u>9</u>	<u>9</u>	<u>3,302,000</u>	<u>1,100,000</u>	<u>3,629,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>952,000</u>	<u>317,000</u>	<u>993,000</u>
M019 Medical Officer	BPS-17	1	1	952,000		993,000
A01151 PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>2,350,000</u>	<u>783,000</u>	<u>2,636,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	330,000		343,000
J047 Junior Technician (MCH)	BPS-09	1	1	290,000		303,000
J088 Junior Technician (EPI)	BPS-09	1	1	520,000		533,000
A148 Attendant	BPS-02	1	1	330,000		336,000
F006 Female Attendant	BPS-02	1	1	215,000		221,000
S009 Sanitary Worker	BPS-02	1	1	215,000		221,000
FAP DOMROLI BARKAT ABAD						
J048 Junior Technician (Medical)	BPS-09	1	1	250,000		343,000
A148 Attendant	BPS-02	1	1	200,000		336,000
A012 TOTAL ALLOWANCES				<u>1,972,000</u>	<u>2,300,000</u>	<u>2,676,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,972,000</u>	<u>2,300,000</u>	<u>2,676,000</u>
A01202 House Rent Allowance				194,000	193,000	194,000
A01203 Conveyance Allowance				213,000	208,000	213,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A01217 Medical Allowance				153,000	142,000	153,000
A0124R Ad-hoc Relief Allowance 2022				352,000	191,000	352,000
A0124X Ad-hoc Relief Allowance 2023					671,000	704,000
A0122F Health Allowance				940,000	799,000	940,000
A01239 Special Allowance				20,000	9,000	20,000
A01252 Non-Practicing Allowance				96,000	84,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>913,000</u>	<u>783,000</u>	<u>913,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>804,000</u>	<u>674,000</u>	<u>804,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>800,000</u>	<u>670,000</u>	<u>800,000</u>
001 Purchase of Drugs & Medicines				800,000	670,000	800,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>16,000</u>	<u>15,000</u>	<u>16,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	0	1,000
A09401		Medical/Surgical Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
002		Dental Material/Dental Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001		Transport		5,000	5,000	5,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>6,210,000</u>	<u>4,205,000</u>	<u>7,241,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0991 BHU HARYALA KAIMANJA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>6,287,000</u>	<u>4,840,000</u>	<u>7,658,000</u>
A011 TOTAL PAY		<u>7</u>	<u>7</u>	<u>2,797,000</u>	<u>625,000</u>	<u>2,888,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>952,000</u>	<u>317,000</u>	<u>993,000</u>
M019 Medical Officer	BPS-17	1	1	952,000		993,000
A01151 PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>1,845,000</u>	<u>308,000</u>	<u>1,895,000</u>
J047 Junior Technician (MCH)	BPS-09	1	1	295,000		309,000
J048 Junior Technician (Medical)	BPS-09	1	1	590,000		603,000
A148 Attendant	BPS-02	1	1	390,000		395,000
F006 Female Attendant	BPS-02	1	1	190,000		196,000
S031 Security Guard	BPS-02	1	1	190,000		196,000
S009 Sanitary Worker	BPS-02	1	1	190,000		196,000
A012 TOTAL ALLOWANCES				<u>3,490,000</u>	<u>4,215,000</u>	<u>4,770,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,290,000</u>	<u>3,015,000</u>	<u>3,570,000</u>
A01202 House Rent Allowance				194,000	193,000	194,000
A01203 Conveyance Allowance				113,000	110,000	113,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A01217 Medical Allowance				123,000	114,000	123,000
A0124R Ad-hoc Relief Allowance 2022				640,000	347,000	640,000
A0124X Ad-hoc Relief Allowance 2023					1,220,000	1,280,000
A0122F Health Allowance				1,100,000	935,000	1,100,000
A01239 Special Allowance				20,000	9,000	20,000
A01252 Non-Practicing Allowance				96,000	84,000	96,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A01277 Contingent Paid Staff		(04)	(04)	1,200,000	1,200,000	1,200,000
A03 TOTAL OPERATING EXPENSES				<u>613,000</u>	<u>532,000</u>	<u>613,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>504,000</u>	<u>423,000</u>	<u>504,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>500,000</u>	<u>419,000</u>	<u>500,000</u>
001 Purchase of Drugs & Medicines				500,000	419,000	500,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>16,000</u>	<u>15,000</u>	<u>16,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	0	1,000
A09401		Medical/Surgical Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
002		Dental Material/Dental Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001		Transport		5,000	5,000	5,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>6,923,000</u>	<u>5,394,000</u>	<u>8,294,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0992 BHU SANI KOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,848,000	4,313,000	7,916,000
A011 TOTAL PAY		9	9	4,418,000	1,472,000	4,526,000
A01101 PAY OF OFFICERS		1	1	952,000	317,000	993,000
M019 Medical Officer	BPS-17	1	1	952,000		993,000
A01151 PAY OF OTHER STAFF		8	8	3,466,000	1,155,000	3,533,000
J088 Junior Technician (EPI)	BPS-09	2	2	1,500,000		1,513,000
J047 Junior Technician (MCH)	BPS-09	1	1	290,000		303,000
A148 Attendant	BPS-02	1	1	397,000		403,000
F006 Female Attendant	BPS-02	1	1	197,000		203,000
S031 Security Guard	BPS-02	1	1	197,000		203,000
S009 Sanitary Worker	BPS-02	1	1	197,000		203,000
T040 Technician (Medical)	BPS-12	1	1	688,000		705,000
A012 TOTAL ALLOWANCES				2,430,000	2,841,000	3,390,000
A012-1 TOTAL REGULAR ALLOWANCES				2,430,000	2,841,000	3,390,000
A01202 House Rent Allowance				194,000	193,000	194,000
A01203 Conveyance Allowance				113,000	110,000	113,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A01217 Medical Allowance				123,000	114,000	123,000
A0124R Ad-hoc Relief Allowance 2022				480,000	260,000	480,000
A0124X Ad-hoc Relief Allowance 2023					915,000	960,000
A0122F Health Allowance				1,300,000	1,105,000	1,300,000
A01239 Special Allowance				120,000	57,000	120,000
A01252 Non-Practicing Allowance				96,000	84,000	96,000
A03 TOTAL OPERATING EXPENSES				613,000	532,000	613,000
A032 TOTAL COMMUNICATION				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				101,000	101,000	101,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				7,000	7,000	7,000
A03805 Travelling Allowance				2,000	2,000	2,000
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				5,000	5,000	5,000
A039 TOTAL GENERAL				504,000	423,000	504,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				500,000	419,000	500,000
001 Purchase of Drugs & Medicines				500,000	419,000	500,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>16,000</u>	<u>15,000</u>	<u>16,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	0	1,000
A09401		Medical/Surgical Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
002		Dental Material/Dental Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001		Transport		5,000	5,000	5,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>7,484,000</u>	<u>4,867,000</u>	<u>8,552,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0993 CD SANWAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>2,914,000</u>	<u>1,788,000</u>	<u>3,330,000</u>
A011 TOTAL PAY		<u>5</u>	<u>5</u>	<u>1,960,000</u>	<u>653,000</u>	<u>2,004,000</u>
A01151 PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>1,960,000</u>	<u>653,000</u>	<u>2,004,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	590,000		603,000
J088 Junior Technician (EPI)	BPS-09	1	1	400,000		413,000
S031 Security Guard	BPS-02	1	1	190,000		196,000
A148 Attendant	BPS-02	1	1	390,000		396,000
F006 Female Attendant	BPS-02	1	1	390,000		396,000
A012 TOTAL ALLOWANCES				<u>954,000</u>	<u>1,135,000</u>	<u>1,326,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>954,000</u>	<u>1,135,000</u>	<u>1,326,000</u>
A01202 House Rent Allowance				74,000	74,000	74,000
A01203 Conveyance Allowance				89,000	87,000	89,000
A01211 Hill Allowance (Personal Allowance)				10,000	6,000	10,000
A01217 Medical Allowance				72,000	67,000	72,000
A0124R Ad-hoc Relief Allowance 2022				186,000	101,000	186,000
A0124X Ad-hoc Relief Allowance 2023					355,000	372,000
A0122F Health Allowance				523,000	445,000	523,000
A03 TOTAL OPERATING EXPENSES				<u>504,000</u>	<u>439,000</u>	<u>504,000</u>
A033 TOTAL UTILITIES				<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A039 TOTAL GENERAL				<u>403,000</u>	<u>338,000</u>	<u>403,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>400,000</u>	<u>335,000</u>	<u>400,000</u>
001 Purchase of Drugs & Medicines				400,000	335,000	400,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>3,418,000</u>	<u>2,227,000</u>	<u>3,834,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
MZ0994 CD DHERIAN SYEDAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>2,640,000</u>	<u>1,773,000</u>	<u>3,051,000</u>
A011 TOTAL PAY		<u>3</u>	<u>3</u>	<u>1,445,000</u>	<u>433,000</u>	<u>1,484,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>858,000</u>	<u>286,000</u>	<u>885,000</u>
C109 Chief Technician (Medical)	BPS-16	1	1	858,000		885,000
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>2</u>	<u>587,000</u>	<u>147,000</u>	<u>599,000</u>
A148 Attendant	BPS-02	1	1	390,000		396,000
F006 Female Attendant	BPS-02	1	1	197,000		203,000
A012 TOTAL ALLOWANCES				<u>1,195,000</u>	<u>1,340,000</u>	<u>1,567,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,195,000</u>	<u>1,340,000</u>	<u>1,567,000</u>
A01202 House Rent Allowance				74,000	74,000	74,000
A01203 Conveyance Allowance				89,000	87,000	89,000
A01211 Hill Allowance (Personal Allowance)				10,000	6,000	10,000
A01217 Medical Allowance				72,000	67,000	72,000
A0124R Ad-hoc Relief Allowance 2022				186,000	101,000	186,000
A0124X Ad-hoc Relief Allowance 2023					355,000	372,000
A0122F Health Allowance				764,000	650,000	764,000
A03 TOTAL OPERATING EXPENSES				<u>454,000</u>	<u>389,000</u>	<u>454,000</u>
A033 TOTAL UTILITIES				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000
A039 TOTAL GENERAL				<u>403,000</u>	<u>338,000</u>	<u>403,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>400,000</u>	<u>335,000</u>	<u>400,000</u>
001 Purchase of Drugs & Medicines				400,000	335,000	400,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>3,094,000</u>	<u>2,162,000</u>	<u>3,505,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
MZ0995 CD DOLLAI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>3,346,000</u>	<u>1,878,000</u>	<u>3,769,000</u>
A011 TOTAL PAY		<u>6</u>	<u>6</u>	<u>2,151,000</u>	<u>538,000</u>	<u>2,202,000</u>
A01151 PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>2,151,000</u>	<u>538,000</u>	<u>2,202,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	650,000		663,000
J088 Junior Technician (EPI)	BPS-09	1	1	474,000		487,000
V001 Vaccinator	BPS-06	1	1	230,000		240,000
S031 Security Guard	BPS-02	1	1	210,000		213,000
A148 Attendant	BPS-02	1	1	390,000		396,000
F006 Female Attendant	BPS-02	1	1	197,000		203,000
A012 TOTAL ALLOWANCES				<u>1,195,000</u>	<u>1,340,000</u>	<u>1,567,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,195,000</u>	<u>1,340,000</u>	<u>1,567,000</u>
A01202 House Rent Allowance				74,000	74,000	74,000
A01203 Conveyance Allowance				89,000	87,000	89,000
A01211 Hill Allowance (Personal Allowance)				10,000	6,000	10,000
A01217 Medical Allowance				72,000	67,000	72,000
A0124R Ad-hoc Relief Allowance 2022				186,000	101,000	186,000
A0124X Ad-hoc Relief Allowance 2023					355,000	372,000
A0122F Health Allowance				764,000	650,000	764,000
A03 TOTAL OPERATING EXPENSES				<u>454,000</u>	<u>389,000</u>	<u>454,000</u>
A033 TOTAL UTILITIES				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000
A039 TOTAL GENERAL				<u>403,000</u>	<u>338,000</u>	<u>403,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>400,000</u>	<u>335,000</u>	<u>400,000</u>
001 Purchase of Drugs & Medicines				400,000	335,000	400,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>3,800,000</u>	<u>2,267,000</u>	<u>4,223,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
MZ0996 CD NOORPUR NAKRAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>3,771,000</u>	<u>2,199,000</u>	<u>4,193,000</u>
A011 TOTAL PAY		<u>6</u>	<u>6</u>	<u>2,576,000</u>	<u>859,000</u>	<u>2,626,000</u>
A01151 PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>2,576,000</u>	<u>859,000</u>	<u>2,626,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	690,000		703,000
J088 Junior Technician (EPI)	BPS-09	1	1	670,000		683,000
S031 Security Guard	BPS-02	1	1	197,000		203,000
A148 Attendant	BPS-02	1	1	393,000		399,000
F006 Female Attendant	BPS-02	1	1	287,000		293,000
S009 Sanitary Worker	BPS-02	1	1	339,000		345,000
A012 TOTAL ALLOWANCES				<u>1,195,000</u>	<u>1,340,000</u>	<u>1,567,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,195,000</u>	<u>1,340,000</u>	<u>1,567,000</u>
A01202 House Rent Allowance				74,000	74,000	74,000
A01203 Conveyance Allowance				89,000	87,000	89,000
A01211 Hill Allowance (Personal Allowance)				10,000	6,000	10,000
A01217 Medical Allowance				72,000	67,000	72,000
A0124R Ad-hoc Relief Allowance 2022				186,000	101,000	186,000
A0124X Ad-hoc Relief Allowance 2023					355,000	372,000
A0122F Health Allowance				764,000	650,000	764,000
A03 TOTAL OPERATING EXPENSES				<u>454,000</u>	<u>389,000</u>	<u>454,000</u>
A033 TOTAL UTILITIES				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000
A039 TOTAL GENERAL				<u>403,000</u>	<u>338,000</u>	<u>403,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>400,000</u>	<u>335,000</u>	<u>400,000</u>
001 Purchase of Drugs & Medicines				400,000	335,000	400,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>4,225,000</u>	<u>2,588,000</u>	<u>4,647,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0997 CD RAJPIYAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>3,790,000</u>	<u>2,205,000</u>	<u>4,229,000</u>
A011 TOTAL PAY		<u>7</u>	<u>7</u>	<u>2,595,000</u>	<u>865,000</u>	<u>2,662,000</u>
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>2,595,000</u>	<u>865,000</u>	<u>2,662,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	610,000		623,000
J088 Junior Technician (EPI)	BPS-09	1	1	540,000		553,000
J047 Junior Technician (MCH)	BPS-09	1	1	320,000		333,000
V001 Vaccinator	BPS-06	1	1	230,000		240,000
S031 Security Guard	BPS-02	1	1	293,000		299,000
A148 Attendant	BPS-02	1	1	397,000		403,000
F006 Female Attendant	BPS-02	1	1	205,000		211,000
A012 TOTAL ALLOWANCES				<u>1,195,000</u>	<u>1,340,000</u>	<u>1,567,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,195,000</u>	<u>1,340,000</u>	<u>1,567,000</u>
A01202 House Rent Allowance				74,000	74,000	74,000
A01203 Conveyance Allowance				89,000	87,000	89,000
A01211 Hill Allowance (Personal Allowance)				10,000	6,000	10,000
A01217 Medical Allowance				72,000	67,000	72,000
A0124R Ad-hoc Relief Allowance 2022				186,000	101,000	186,000
A0124X Ad-hoc Relief Allowance 2023					355,000	372,000
A0122F Health Allowance				764,000	650,000	764,000
A03 TOTAL OPERATING EXPENSES				<u>454,000</u>	<u>389,000</u>	<u>454,000</u>
A033 TOTAL UTILITIES				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000
A039 TOTAL GENERAL				<u>403,000</u>	<u>338,000</u>	<u>403,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>400,000</u>	<u>335,000</u>	<u>400,000</u>
001 Purchase of Drugs & Medicines				400,000	335,000	400,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>4,244,000</u>	<u>2,594,000</u>	<u>4,683,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
MZ0998 CD HARYALA ZIMINDARAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>2,376,000</u>	<u>1,734,000</u>	<u>2,767,000</u>
A011 TOTAL PAY		<u>2</u>	<u>2</u>	<u>1,181,000</u>	<u>394,000</u>	<u>1,200,000</u>
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>2</u>	<u>1,181,000</u>	<u>394,000</u>	<u>1,200,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	784,000		797,000
A148 Attendant	BPS-02	1	1	397,000		403,000
A012 TOTAL ALLOWANCES				<u>1,195,000</u>	<u>1,340,000</u>	<u>1,567,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,195,000</u>	<u>1,340,000</u>	<u>1,567,000</u>
A01202 House Rent Allowance				74,000	74,000	74,000
A01203 Conveyance Allowance				89,000	87,000	89,000
A01211 Hill Allowance (Personal Allowance)				10,000	6,000	10,000
A01217 Medical Allowance				72,000	67,000	72,000
A0124R Ad-hoc Relief Allowance 2022				186,000	101,000	186,000
A0124X Ad-hoc Relief Allowance 2023					355,000	372,000
A0122F Health Allowance				764,000	650,000	764,000
A03 TOTAL OPERATING EXPENSES				<u>454,000</u>	<u>389,000</u>	<u>454,000</u>
A033 TOTAL UTILITIES				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000
A039 TOTAL GENERAL				<u>403,000</u>	<u>338,000</u>	<u>403,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>400,000</u>	<u>335,000</u>	<u>400,000</u>
001 Purchase of Drugs & Medicines				400,000	335,000	400,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>2,830,000</u>	<u>2,123,000</u>	<u>3,221,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ0999 CD POLICE LINE						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>2,462,000</u>	<u>1,551,000</u>	<u>2,959,000</u>
A011 TOTAL PAY		<u>3</u>	<u>3</u>	<u>1,267,000</u>	<u>211,000</u>	<u>1,392,000</u>
A01151 PAY OF OTHER STAFF		<u>3</u>	<u>3</u>	<u>1,267,000</u>	<u>211,000</u>	<u>1,392,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	594,000		607,000
A148 Attendant	BPS-02	1	1	380,000		386,000
F006 Female Attendant	BPS-02	1	1	293,000		399,000
A012 TOTAL ALLOWANCES				<u>1,195,000</u>	<u>1,340,000</u>	<u>1,567,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,195,000</u>	<u>1,340,000</u>	<u>1,567,000</u>
A01202 House Rent Allowance				74,000	74,000	74,000
A01203 Conveyance Allowance				89,000	87,000	89,000
A01211 Hill Allowance (Personal Allowance)				10,000	6,000	10,000
A01217 Medical Allowance				72,000	67,000	72,000
A0124R Ad-hoc Relief Allowance 2022				186,000	101,000	186,000
A0124X Ad-hoc Relief Allowance 2023					355,000	372,000
A0122F Health Allowance				764,000	650,000	764,000
A03 TOTAL OPERATING EXPENSES				<u>454,000</u>	<u>389,000</u>	<u>454,000</u>
A033 TOTAL UTILITIES				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000
A039 TOTAL GENERAL				<u>403,000</u>	<u>338,000</u>	<u>403,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>400,000</u>	<u>335,000</u>	<u>400,000</u>
001 Purchase of Drugs & Medicines				400,000	335,000	400,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>2,916,000</u>	<u>1,940,000</u>	<u>3,413,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
MZ1000 CD KOT TARHALA						
A01				2,595,000	1,807,000	2,999,000
A011		3	3	1,400,000	467,000	1,432,000
A01151		3	3	1,400,000	467,000	1,432,000
J048	BPS-09	1	1	670,000		683,000
J088	BPS-09	1	1	425,000		438,000
A148	BPS-02	1	1	305,000		311,000
A012				1,195,000	1,340,000	1,567,000
A012-1				1,195,000	1,340,000	1,567,000
A01202				74,000	74,000	74,000
A01203				89,000	87,000	89,000
A01211				10,000	6,000	10,000
A01217				72,000	67,000	72,000
A0124R				186,000	101,000	186,000
A0124X					355,000	372,000
A0122F				764,000	650,000	764,000
A03				454,000	389,000	454,000
A033				51,000	51,000	51,000
A03302				1,000	1,000	1,000
A03303				50,000	50,000	50,000
A039				403,000	338,000	403,000
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03927				400,000	335,000	400,000
001				400,000	335,000	400,000
A03970				1,000	1,000	1,000
GRAND TOTAL				3,049,000	2,196,000	3,453,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
MZ1001 CD HOTRERI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>2,847,000</u>	<u>1,615,000</u>	<u>3,157,000</u>
A011 TOTAL PAY		<u>4</u>	<u>4</u>	<u>1,652,000</u>	<u>275,000</u>	<u>1,590,000</u>
A01151 PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>1,652,000</u>	<u>275,000</u>	<u>1,590,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	580,000		593,000
J088 Junior Technician (EPI)	BPS-09	1	1	470,000		483,000
A148 Attendant	BPS-02	1	1	337,000		243,000
F006 Female Attendant	BPS-02	1	1	265,000		271,000
A012 TOTAL ALLOWANCES				<u>1,195,000</u>	<u>1,340,000</u>	<u>1,567,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,195,000</u>	<u>1,340,000</u>	<u>1,567,000</u>
A01202 House Rent Allowance				74,000	74,000	74,000
A01203 Conveyance Allowance				89,000	87,000	89,000
A01211 Hill Allowance (Personal Allowance)				10,000	6,000	10,000
A01217 Medical Allowance				72,000	67,000	72,000
A0124R Ad-hoc Relief Allowance 2022				186,000	101,000	186,000
A0124X Ad-hoc Relief Allowance 2023					355,000	372,000
A0122F Health Allowance				764,000	650,000	764,000
A03 TOTAL OPERATING EXPENSES				<u>454,000</u>	<u>389,000</u>	<u>454,000</u>
A033 TOTAL UTILITIES				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000
A039 TOTAL GENERAL				<u>403,000</u>	<u>338,000</u>	<u>403,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>400,000</u>	<u>335,000</u>	<u>400,000</u>
001 Purchase of Drugs & Medicines				400,000	335,000	400,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>3,301,000</u>	<u>2,004,000</u>	<u>3,611,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MZ1002 CD JAIL MUZAFFARABAD						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>1,845,000</u>	<u>1,503,000</u>	<u>2,230,000</u>
A011 TOTAL PAY		<u>1</u>	<u>1</u>	<u>650,000</u>	<u>163,000</u>	<u>663,000</u>
A01151 PAY OF OTHER STAFF		<u>1</u>	<u>1</u>	<u>650,000</u>	<u>163,000</u>	<u>663,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	650,000		663,000
A012 TOTAL ALLOWANCES				<u>1,195,000</u>	<u>1,340,000</u>	<u>1,567,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,195,000</u>	<u>1,340,000</u>	<u>1,567,000</u>
A01202 House Rent Allowance				74,000	74,000	74,000
A01203 Conveyance Allowance				89,000	87,000	89,000
A01211 Hill Allowance (Personal Allowance)				10,000	6,000	10,000
A01217 Medical Allowance				72,000	67,000	72,000
A0124R Ad-hoc Relief Allowance 2022				186,000	101,000	186,000
A0124X Ad-hoc Relief Allowance 2023					355,000	372,000
A0122F Health Allowance				764,000	650,000	764,000
A03 TOTAL OPERATING EXPENSES				<u>454,000</u>	<u>389,000</u>	<u>454,000</u>
A033 TOTAL UTILITIES				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000
A039 TOTAL GENERAL				<u>403,000</u>	<u>338,000</u>	<u>403,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>400,000</u>	<u>335,000</u>	<u>400,000</u>
001 Purchase of Drugs & Medicines				400,000	335,000	400,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>2,299,000</u>	<u>1,892,000</u>	<u>2,684,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
MZ1003 CD MACHYARA						
A01				2,530,000	1,426,000	2,934,000
A011		3	3	1,535,000	256,000	1,567,000
A01151		3	3	1,535,000	256,000	1,567,000
J048	BPS-09	1	1	650,000		663,000
J088	BPS-09	1	1	580,000		593,000
A148	BPS-02	1	1	305,000		311,000
A012				995,000	1,170,000	1,367,000
A012-1				995,000	1,170,000	1,367,000
A01202				74,000	74,000	74,000
A01203				89,000	87,000	89,000
A01211				10,000	6,000	10,000
A01217				72,000	67,000	72,000
A0124R				186,000	101,000	186,000
A0124X					355,000	372,000
A0122F				564,000	480,000	564,000
A03				454,000	389,000	454,000
A033				51,000	51,000	51,000
A03302				1,000	1,000	1,000
A03303				50,000	50,000	50,000
A039				403,000	338,000	403,000
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03927				400,000	335,000	400,000
001				400,000	335,000	400,000
A03970				1,000	1,000	1,000
GRAND TOTAL				2,984,000	1,815,000	3,388,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
MZ1004 CD HOTRERI BALLA						
A01				2,309,000	1,389,000	2,713,000
A011		3	3	1,314,000	219,000	1,346,000
A01151		3	3	1,314,000	219,000	1,346,000
J048	BPS-09	1	1	594,000		607,000
J088	BPS-09	1	1	430,000		443,000
F006	BPS-02	1	1	290,000		296,000
A012				995,000	1,170,000	1,367,000
A012-1				995,000	1,170,000	1,367,000
A01202				74,000	74,000	74,000
A01203				89,000	87,000	89,000
A01211				10,000	6,000	10,000
A01217				72,000	67,000	72,000
A0124R				186,000	101,000	186,000
A0124X					355,000	372,000
A0122F				564,000	480,000	564,000
A03				454,000	393,000	454,000
A033				51,000	51,000	51,000
A03302				1,000	1,000	1,000
A03303				50,000	50,000	50,000
A039				403,000	342,000	403,000
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03927				400,000	339,000	400,000
001				400,000	339,000	400,000
A03970				1,000	1,000	1,000
GRAND TOTAL				2,763,000	1,782,000	3,167,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
MZ1005 CD KAIMANJA						
A01				2,672,000	1,586,000	3,076,000
A011		3	3	1,477,000	246,000	1,509,000
A01151		3	3	1,477,000	246,000	1,509,000
J048	BPS-09	1	1	690,000		703,000
J088	BPS-09	1	1	490,000		503,000
A148	BPS-02	1	1	297,000		303,000
A012				1,195,000	1,340,000	1,567,000
A012-1				1,195,000	1,340,000	1,567,000
A01202				74,000	74,000	74,000
A01203				89,000	87,000	89,000
A01211				10,000	6,000	10,000
A01217				72,000	67,000	72,000
A0124R				186,000	101,000	186,000
A0124X					355,000	372,000
A0122F				764,000	650,000	764,000
A03				454,000	391,000	454,000
A033				51,000	51,000	51,000
A03302				1,000	1,000	1,000
A03303				50,000	50,000	50,000
A039				403,000	340,000	403,000
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03927				400,000	337,000	400,000
001				400,000	337,000	400,000
A03970				1,000	1,000	1,000
GRAND TOTAL				3,126,000	1,977,000	3,530,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
MZ1006 UD MASHTIMBA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>2,306,000</u>	<u>1,710,000</u>	<u>2,715,000</u>
A011 TOTAL PAY		<u>2</u>	<u>2</u>	<u>1,111,000</u>	<u>370,000</u>	<u>1,148,000</u>
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>2</u>	<u>1,111,000</u>	<u>370,000</u>	<u>1,148,000</u>
U002 Unani Hakim	BPS-15	1	1	441,000		465,000
J048 Junior Technician (Medical)	BPS-09	1	1	670,000		683,000
A012 TOTAL ALLOWANCES				<u>1,195,000</u>	<u>1,340,000</u>	<u>1,567,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,195,000</u>	<u>1,340,000</u>	<u>1,567,000</u>
A01202 House Rent Allowance				74,000	74,000	74,000
A01203 Conveyance Allowance				89,000	87,000	89,000
A01211 Hill Allowance (Personal Allowance)				10,000	6,000	10,000
A01217 Medical Allowance				72,000	67,000	72,000
A0124R Ad-hoc Relief Allowance 2022				186,000	101,000	186,000
A0124X Ad-hoc Relief Allowance 2023					355,000	372,000
A0122F Health Allowance				764,000	650,000	764,000
A03 TOTAL OPERATING EXPENSES				<u>154,000</u>	<u>139,000</u>	<u>154,000</u>
A033 TOTAL UTILITIES				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000
A039 TOTAL GENERAL				<u>103,000</u>	<u>88,000</u>	<u>103,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>100,000</u>	<u>85,000</u>	<u>100,000</u>
007 Unani Medicines (Non Transferable)				100,000	85,000	100,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>2,460,000</u>	<u>1,849,000</u>	<u>2,869,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
07						
076						
0761						
076101						
NM0018						
A01				43,084,000	31,950,000	41,001,000
A011		33	33	20,944,000	11,992,000	21,007,000
A01101		12	12	12,209,000	4,508,000	12,316,000
D108	BPS-19	1	1	1,734,000		1,792,000
A092	BPS-18	1	1	1,782,000		1,786,000
D193	BPS-18	1	1	1,782,000		1,786,000
A239	BPS-17	1	1	807,000		853,000
A240	BPS-17	1	1	807,000		853,000
A242	BPS-16	1	1	594,000		624,000
C168	BPS-16	1	1	866,000		624,000
C169	BPS-16	1	1	866,000		895,000
S225	BPS-16	1	1	808,000		852,000
H004	BPS-16	2	2	1,569,000		1,627,000
S062	BPS-16	1	1	594,000		624,000
A01151		21	21	8,735,000	7,484,000	8,691,000
S042	BPS-14	1	1	803,000		805,000
D230	BPS-14	1	1	782,000		784,000
S102	BPS-14	1	1	782,000		792,000
J016	BPS-11	4	4	2,121,000		2,127,000
J079	BPS-09	1	1	412,000		413,000
O006	BPS-05	1	1	376,000		380,000
D128	BPS-04	2	2	534,000		536,000
N004	BPS-02	3	3	842,000		843,000
C094	BPS-02	1	1	275,000		175,000
S009	BPS-02	2	2	660,000		685,000
M005	BPS-02	1	1	292,000		293,000
S031	BPS-02	1	1	228,000		228,000
J092	BPS-11	1	1	342,000		343,000
D247	BPS-05	1	1	286,000		287,000
A012				22,140,000	19,958,000	19,994,000
A012-1				21,540,000	19,358,000	19,394,000
A01202				1,054,000	939,000	1,022,000
A01203				1,467,000	733,000	1,216,000
A01207				11,000	2,000	13,000
A01208				11,000	1,000	13,000
A01211				34,000	13,000	29,000
A01216				60,000	60,000	180,000
A01226				9,000	7,000	9,000
A01217				778,000	721,000	763,000
A0122N				48,000	103,000	48,000
A0124R				9,584,000	4,989,000	1,954,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A0124X Ad-hoc Relief Allowance 2023					5,054,000	6,610,000
A0124C Disparity Reduction Allowance				120,000	29,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%				72,000	17,000	20,000
A0122F Health Allowance				7,524,000	5,998,000	6,165,000
A01224 Entertainment Allowance				12,000	0	12,000
A01233 Unattractive Area Allowance (Karnah Allow)				60,000	390,000	390,000
A01239 Special Allowance				120,000	89,000	600,000
A01252 Non-Practicing Allowance				576,000	213,000	300,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A01277 Contingent Paid Staff		(02)	(02)	600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES				<u>7,074,000</u>	<u>7,074,000</u>	<u>7,074,000</u>
A032 TOTAL COMMUNICATION				<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
A03201 Postage & Telegraph				20,000	20,000	20,000
A03202 Telephone & Trunk Call				172,000	172,000	172,000
A033 TOTAL UTILITIES				<u>2,045,000</u>	<u>2,045,000</u>	<u>2,045,000</u>
A03302 Water				37,000	37,000	37,000
A03303 Electricity				1,985,000	1,985,000	1,985,000
A03304 Hot & Cold Weather Charges				23,000	23,000	23,000
A034 TOTAL OCCUPANCY COSTS				<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A03402 Rent for Office Buildings				900,000	900,000	900,000
A038 TOTAL TRANSPORTATION				<u>1,684,000</u>	<u>1,684,000</u>	<u>1,684,000</u>
A03805 Travelling Allowance				<u>455,000</u>	<u>455,000</u>	<u>455,000</u>
002 Gazetted				275,000	275,000	275,000
003 Non-Gazetted				180,000	180,000	180,000
A03807 POL				1,229,000	1,229,000	1,229,000
A039 TOTAL GENERAL				<u>2,253,000</u>	<u>2,253,000</u>	<u>2,253,000</u>
A03901 Stationery				369,000	369,000	369,000
A03902 Printing & Publication				69,000	69,000	69,000
A03906 Uniform & Liveries				46,000	46,000	46,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 Purchase of Drugs & Medicines				1,600,000	1,600,000	1,600,000
A03970 Others				169,000	169,000	169,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A09413 Beds & Utensils (Non Transferable)				160,000	160,000	160,000
A09401 Medical/Surgical Equipment (Non Transferable)				200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>1,684,000</u>	<u>1,684,000</u>	<u>1,684,000</u>
A13001 Transport				1,174,000	1,174,000	1,174,000
A13101 Machinery/Equipment				130,000	130,000	130,000
A13301 Buildings				380,000	380,000	380,000
GRAND TOTAL				<u>52,202,000</u>	<u>41,068,000</u>	<u>50,119,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
NM0199 RHC SHARDA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				25,779,000	12,875,000	30,389,000
A011 TOTAL PAY		40	40	15,407,000	2,568,000	16,450,000
A01101 PAY OF OFFICERS		2	2	2,566,000	428,000	2,597,000
S054 Senior Medical Officer	BPS-18	1	1	1,778,000		1,786,000
M019 Medical Officer	BPS-17	1	1	788,000		811,000
A01151 PAY OF OTHER STAFF		38	38	12,841,000	2,140,000	13,853,000
S235 Senior Technician (TB)	BPS-14	1	1	784,000		784,000
T039 Technician (MCH)	BPS-12	1	1	689,000		695,000
J047 Junior Technician (MCH)	BPS-09	1	1	400,000		631,000
J088 Junior Technician (EPI)	BPS-09	1	1	596,000		596,000
J048 Junior Technician (Medical)	BPS-09	1	1	539,000		640,000
J050 Junior Technician (Pathology)	BPS-09	1	1	530,000		631,000
J058 Junior Technician (Surgical)	BPS-09	1	1	439,000		440,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	308,000		309,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	303,000		322,000
L057 Lady Health Worker (PHC)	BPS-05	19	19	5,053,000		5,624,000
D246 Driver (PHC)	BPS-04	1	1	260,000		296,000
F006 Female Attendant	BPS-02	2	2	734,000		740,000
C094 Cook	BPS-02	1	1	351,000		390,000
A148 Attendant	BPS-02	2	2	716,000		616,000
S031 Security Guard	BPS-02	2	2	619,000		619,000
S009 Sanitary Worker	BPS-02	2	2	520,000		520,000
A012 TOTAL ALLOWANCES				10,372,000	10,307,000	13,939,000
A012-1 TOTAL REGULAR ALLOWANCES				10,372,000	10,307,000	13,939,000
A01202 House Rent Allowance				827,000	736,000	828,000
A01203 Conveyance Allowance				1,005,000	502,000	1,006,000
A01207 Washing Allowance				8,000	1,000	9,000
A01208 Dress Allowance				8,000	1,000	9,000
A01211 Hill Allowance (Personal Allowance)				26,000	10,000	26,000
A01217 Medical Allowance				734,000	680,000	735,000
A0124R Ad-hoc Relief Allowance 2022				1,536,000	800,000	1,541,000
A0124X Ad-hoc Relief Allowance 2023					4,114,000	5,381,000
A0124C Disparity Reduction Allowance				1,617,000	384,000	384,000
A0124N Disparity Reduction Allowance 2022- 15%				970,000	229,000	371,000
A0122F Health Allowance				3,299,000	2,630,000	3,167,000
A01233 Unattractive Area Allowance (Karnah Allow)				30,000	60,000	60,000
A01239 Special Allowance				120,000	89,000	240,000
A01252 Non-Practicing Allowance				192,000	71,000	182,000
A03 TOTAL OPERATING EXPENSES				2,420,000	2,420,000	2,420,000
A032 TOTAL COMMUNICATION				12,000	12,000	12,000
A03201 Postage & Telegraph				5,000	5,000	5,000
A03202 Telephone & Trunk Call				7,000	7,000	7,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				<u>316,000</u>	<u>316,000</u>	<u>316,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				300,000	300,000	300,000
A03304 Hot & Cold Weather Charges				15,000	15,000	15,000
A038 TOTAL TRANSPORTATION				<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03805 Travelling Allowance				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
002 Gazetted				15,000	15,000	15,000
003 Non-Gazetted				10,000	10,000	10,000
A03807 POL				30,000	30,000	30,000
A039 TOTAL GENERAL				<u>2,037,000</u>	<u>2,037,000</u>	<u>2,037,000</u>
A03901 Stationery				25,000	25,000	25,000
A03902 Printing & Publication				5,000	5,000	5,000
A03906 Uniform & Liveries				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Purchase of Drugs & Medicines				2,000,000	2,000,000	2,000,000
A03970 Others				5,000	5,000	5,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A09413 Beds & Utensils (Non Transferable)				10,000	10,000	10,000
A09401 Medical/Surgical Equipment				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical/Surgical Equipment (Non Transferable)				30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001 Transport				50,000	50,000	50,000
A13101 Machinery/Equipment				5,000	5,000	5,000
A13301 Buildings				50,000	50,000	50,000
GRAND TOTAL				<u>28,344,000</u>	<u>15,440,000</u>	<u>32,954,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
NM0200 BHU HEADQUARTER						
A01 TOTAL EMPLOYEES RELATED EXPENSES				28,287,000	13,792,000	29,956,000
A011 TOTAL PAY		45	45	17,483,000	2,914,000	17,438,000
A01101 PAY OF OFFICERS		1	1	1,785,000	298,000	1,786,000
S054 Senior Medical Officer	BPS-18	1	1	1,785,000		1,786,000
A01151 PAY OF OTHER STAFF		44	44	15,698,000	2,616,000	15,652,000
J047 Junior Technician (MCH)	BPS-09	1	1	657,000		531,000
J048 Junior Technician (Medical)	BPS-09	1	1	549,000		530,000
F006 Female Attendant	BPS-02	1	1	426,000		283,000
A148 Attendant	BPS-02	1	1	362,000		283,000
S009 Sanitary Worker	BPS-02	3	3	888,000		884,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	304,000		312,000
L057 Lady Health Worker (PHC)	BPS-05	25	25	7,105,000		7,400,000
D246 Driver (PHC)	BPS-04	1	1	272,000		296,000
FAP Salkhala						
J048 Junior Technician (Medical)	BPS-09	1	1	510,000		530,000
TB and Leprosy Centre						
S235 Senior Technician (TB)	BPS-14	2	2	1,561,000		1,609,000
J091 Junior Technician (TB)	BPS-09	1	1	567,000		425,000
EPI Centre						
J088 Junior Technician (EPI)	BPS-09	4	4	1,748,000		1,816,000
V001 Vaccinator	BPS-06	2	2	749,000		753,000
A012 TOTAL ALLOWANCES				10,804,000	10,878,000	12,518,000
A012-1 TOTAL REGULAR ALLOWANCES				10,504,000	10,578,000	12,218,000
A01202 House Rent Allowance				898,000	800,000	894,000
A01203 Conveyance Allowance				1,102,000	551,000	700,000
A01207 Washing Allowance				5,000	1,000	6,000
A01208 Dress Allowance				5,000	1,000	6,000
A01211 Hill Allowance (Personal Allowance)				19,000	7,000	17,000
A01217 Medical Allowance				819,000	758,000	819,000
A0124R Ad-hoc Relief Allowance 2022				1,691,000	880,000	1,200,000
A0124X Ad-hoc Relief Allowance 2023					4,417,000	5,000,000
A0124C Disparity Reduction Allowance				1,802,000	428,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%				1,081,000	256,000	481,000
A0122F Health Allowance				2,896,000	2,309,000	2,289,000
A01233 Unattractive Area Allowance (Karnah Allow)				30,000	90,000	90,000
A01239 Special Allowance				60,000	45,000	120,000
A01252 Non-Practicing Allowance				96,000	35,000	96,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				300,000	300,000	300,000
A01277 Contingent Paid Staff		(01)	(01)	300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES				2,405,000	2,405,000	2,405,000
A032 TOTAL COMMUNICATION				2,000	2,000	2,000
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A033				<u>301,000</u>	<u>301,000</u>	<u>301,000</u>
A03302				1,000	1,000	1,000
A03303				300,000	300,000	300,000
A038				<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03805				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
002				15,000	15,000	15,000
003				10,000	10,000	10,000
A03807				60,000	60,000	60,000
A039				<u>2,017,000</u>	<u>2,017,000</u>	<u>2,017,000</u>
A03901				5,000	5,000	5,000
A03902				5,000	5,000	5,000
A03906				2,000	2,000	2,000
A03927				<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001				2,000,000	2,000,000	2,000,000
A03970				5,000	5,000	5,000
A09				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A09413				10,000	10,000	10,000
A09401				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001				30,000	30,000	30,000
A13				<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001				50,000	50,000	50,000
A13101				5,000	5,000	5,000
A13301				50,000	50,000	50,000
GRAND TOTAL				<u>30,837,000</u>	<u>16,342,000</u>	<u>32,506,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
NM0201 BHU CHILHANA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>11,033,000</u>	<u>5,218,000</u>	<u>12,205,000</u>
A011 TOTAL PAY		<u>19</u>	<u>19</u>	<u>6,604,000</u>	<u>1,101,000</u>	<u>6,491,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>807,000</u>	<u>135,000</u>	<u>852,000</u>
M019 Medical Officer	BPS-17	1	1	807,000		852,000
A01151 PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>5,797,000</u>	<u>966,000</u>	<u>5,639,000</u>
J088 Junior Technician (EPI)	BPS-09	1	1	348,000		361,000
J048 Junior Technician (Medical)	BPS-09	1	1	524,000		540,000
L057 Lady Health Worker (PHC)	BPS-05	11	11	3,157,000		3,256,000
D128 Driver	BPS-04	1	1	268,000		276,000
F006 Female Attendant	BPS-02	1	1	314,000		321,000
S009 Sanitary Worker	BPS-02	1	1	394,000		299,000
A148 Attendant	BPS-02	2	2	792,000		586,000
A012 TOTAL ALLOWANCES				<u>4,429,000</u>	<u>4,117,000</u>	<u>5,714,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,429,000</u>	<u>4,117,000</u>	<u>5,714,000</u>
A01202 House Rent Allowance				384,000	342,000	377,000
A01203 Conveyance Allowance				451,000	225,000	468,000
A01207 Washing Allowance				4,000	1,000	5,000
A01208 Dress Allowance				4,000	1,000	5,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	3,000
A01217 Medical Allowance				347,000	321,000	348,000
A0124R Ad-hoc Relief Allowance 2022				607,000	316,000	602,000
A0124X Ad-hoc Relief Allowance 2023					1,622,000	2,121,000
A0124C Disparity Reduction Allowance				868,000	206,000	338,000
A0124N Disparity Reduction Allowance 2022- 15%				521,000	123,000	203,000
A0122F Health Allowance				1,065,000	849,000	998,000
A01233 Unattractive Area Allowance (Karnah Allow)				20,000	30,000	30,000
A01239 Special Allowance				60,000	45,000	120,000
A01252 Non-Practicing Allowance				96,000	35,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>1,096,000</u>	<u>1,096,000</u>	<u>1,096,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A038 TOTAL TRANSPORTATION				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A03807 POL				60,000	60,000	60,000
A039 TOTAL GENERAL				<u>1,003,000</u>	<u>1,003,000</u>	<u>1,003,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001		Purchase of Drugs & Medicines		1,000,000	1,000,000	1,000,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13001		Transport		25,000	25,000	25,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>12,167,000</u>	<u>6,352,000</u>	<u>13,339,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
NM0202 BHU KATHA CHOGALI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				5,750,000	2,891,000	7,016,000
A011 TOTAL PAY		6	6	3,931,000	656,000	3,886,000
A01101 PAY OF OFFICERS		1	1	1,785,000	298,000	1,786,000
S054 Senior Medical Officer	BPS-18	1	1	1,785,000		1,786,000
A01151 PAY OF OTHER STAFF		5	5	2,146,000	358,000	2,100,000
J047 Junior Technician (MCH)	BPS-09	1	1	496,000		511,000
J048 Junior Technician (Medical)	BPS-09	1	1	610,000		625,000
V001 Vaccinator	BPS-06	1	1	376,000		386,000
F006 Female Attendant	BPS-02	1	1	272,000		279,000
A148 Attendant	BPS-02	1	1	392,000		299,000
A012 TOTAL ALLOWANCES				1,819,000	2,235,000	3,130,000
A012-1 TOTAL REGULAR ALLOWANCES				1,819,000	2,235,000	3,130,000
A01202 House Rent Allowance				162,000	144,000	163,000
A01203 Conveyance Allowance				172,000	86,000	172,000
A01207 Washing Allowance				1,000	0	2,000
A01208 Dress Allowance				1,000	0	2,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	3,000
A01217 Medical Allowance				117,000	108,000	117,000
A0124R Ad-hoc Relief Allowance 2022				387,000	201,000	387,000
A0124X Ad-hoc Relief Allowance 2023					931,000	1,218,000
A0122F Health Allowance				820,000	654,000	820,000
A01233 Unattractive Area Allowance (Karnah Allow)				1,000	30,000	30,000
A01239 Special Allowance				60,000	45,000	120,000
A01252 Non-Practicing Allowance				96,000	35,000	96,000
A03 TOTAL OPERATING EXPENSES				1,036,000	1,036,000	1,036,000
A032 TOTAL COMMUNICATION				2,000	2,000	2,000
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				21,000	21,000	21,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A038 TOTAL TRANSPORTATION				10,000	10,000	10,000
A03805 Travelling Allowance				10,000	10,000	10,000
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A039 TOTAL GENERAL				1,003,000	1,003,000	1,003,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				1,000,000	1,000,000	1,000,000
001 Purchase of Drugs & Medicines				1,000,000	1,000,000	1,000,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				11,000	11,000	11,000
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				10,000	10,000	10,000
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				2,000	2,000	2,000
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				6,799,000	3,940,000	8,065,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
NM0203 BHU MIRPURA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>19,033,000</u>	<u>8,796,000</u>	<u>21,810,000</u>
A011 TOTAL PAY		<u>35</u>	<u>35</u>	<u>11,876,000</u>	<u>1,979,000</u>	<u>12,594,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>811,000</u>	<u>135,000</u>	<u>852,000</u>
M019 Medical Officer	BPS-17	1	1	811,000		852,000
A01151 PAY OF OTHER STAFF		<u>34</u>	<u>34</u>	<u>11,065,000</u>	<u>1,844,000</u>	<u>11,742,000</u>
J047 Junior Technician (MCH)	BPS-09	1	1	496,000		511,000
J088 Junior Technician (EPI)	BPS-09	1	1	583,000		597,000
J048 Junior Technician (Medical)	BPS-09	1	1	543,000		625,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	304,000		322,000
L057 Lady Health Worker (PHC)	BPS-05	24	24	6,888,000		7,320,000
S009 Sanitary Worker	BPS-02	1	1	292,000		299,000
F006 Female Attendant	BPS-02	1	1	373,000		339,000
A148 Attendant	BPS-02	2	2	801,000		775,000
FAP Jabbar						
J048 Junior Technician (Medical)	BPS-09	1	1	535,000		556,000
A148 Attendant	BPS-02	1	1	250,000		398,000
A012 TOTAL ALLOWANCES				<u>7,157,000</u>	<u>6,817,000</u>	<u>9,216,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>7,157,000</u>	<u>6,817,000</u>	<u>9,216,000</u>
A01202 House Rent Allowance				689,000	614,000	672,000
A01203 Conveyance Allowance				860,000	430,000	500,000
A01207 Washing Allowance				6,000	1,000	6,000
A01208 Dress Allowance				6,000	1,000	6,000
A01211 Hill Allowance (Personal Allowance)				14,000	5,000	17,000
A01217 Medical Allowance				653,000	605,000	636,000
A0124R Ad-hoc Relief Allowance 2022				1,187,000	618,000	1,161,000
A0124X Ad-hoc Relief Allowance 2023					3,187,000	4,169,000
A0124C Disparity Reduction Allowance				1,771,000	421,000	771,000
A0124N Disparity Reduction Allowance 2022- 15%				1,063,000	251,000	350,000
A0122F Health Allowance				682,000	544,000	682,000
A01233 Unattractive Area Allowance (Karnah Allow)				30,000	30,000	30,000
A01239 Special Allowance				100,000	75,000	120,000
A01252 Non-Practicing Allowance				96,000	35,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>1,036,000</u>	<u>1,036,000</u>	<u>1,036,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A038 TOTAL TRANSPORTATION				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>1,003,000</u>	<u>1,003,000</u>	<u>1,003,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001		Purchase of Drugs & Medicines		1,000,000	1,000,000	1,000,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>20,082,000</u>	<u>9,845,000</u>	<u>22,859,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
NM0204 BHU LESWA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>2,518,000</u>	<u>1,446,000</u>	<u>3,256,000</u>
A011 TOTAL PAY		<u>4</u>	<u>4</u>	<u>1,544,000</u>	<u>257,000</u>	<u>1,781,000</u>
A01151 PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>1,544,000</u>	<u>257,000</u>	<u>1,781,000</u>
J088 Junior Technician (EPI)	BPS-09	1	1	346,000		524,000
J048 Junior Technician (Medical)	BPS-09	1	1	508,000		639,000
F006 Female Attendant	BPS-02	1	1	367,000		287,000
A148 Attendant	BPS-02	1	1	323,000		331,000
A012 TOTAL ALLOWANCES				<u>974,000</u>	<u>1,189,000</u>	<u>1,475,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>974,000</u>	<u>1,189,000</u>	<u>1,475,000</u>
A01202 House Rent Allowance				76,000	68,000	76,000
A01203 Conveyance Allowance				90,000	45,000	89,000
A01207 Washing Allowance				1,000	0	2,000
A01208 Dress Allowance				1,000	0	2,000
A01211 Hill Allowance (Personal Allowance)				4,000	1,000	3,000
A01217 Medical Allowance				72,000	67,000	72,000
A0124R Ad-hoc Relief Allowance 2022				158,000	82,000	168,000
A0124X Ad-hoc Relief Allowance 2023					470,000	615,000
A0122F Health Allowance				572,000	456,000	448,000
A03 TOTAL OPERATING EXPENSES				<u>1,035,000</u>	<u>1,035,000</u>	<u>1,035,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A038 TOTAL TRANSPORTATION				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>1,003,000</u>	<u>1,003,000</u>	<u>1,003,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Purchase of Drugs & Medicines				1,000,000	1,000,000	1,000,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>3,566,000</u>	<u>2,494,000</u>	<u>4,304,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
NM0205 BHU ASHKOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>13,801,000</u>	<u>6,296,000</u>	<u>15,030,000</u>
A011 TOTAL PAY		<u>26</u>	<u>26</u>	<u>8,028,000</u>	<u>1,338,000</u>	<u>8,207,000</u>
A01151 PAY OF OTHER STAFF		<u>26</u>	<u>26</u>	<u>8,028,000</u>	<u>1,338,000</u>	<u>8,207,000</u>
J088 Junior Technician (EPI)	BPS-09	1	1	348,000		348,000
J048 Junior Technician (Medical)	BPS-09	1	1	500,000		453,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	303,000		311,000
L057 Lady Health Worker (PHC)	BPS-05	17	17	4,879,000		5,032,000
D246 Driver (PHC)	BPS-04	1	1	260,000		296,000
F006 Female Attendant	BPS-02	1	1	406,000		426,000
S009 Sanitary Worker	BPS-02	1	1	228,000		228,000
S031 Security Guard	BPS-02	1	1	390,000		391,000
A148 Attendant	BPS-02	2	2	714,000		722,000
A012 TOTAL ALLOWANCES				<u>5,773,000</u>	<u>4,958,000</u>	<u>6,823,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,773,000</u>	<u>4,958,000</u>	<u>6,823,000</u>
A01202 House Rent Allowance				469,000	418,000	470,000
A01203 Conveyance Allowance				592,000	296,000	593,000
A01207 Washing Allowance				4,000	1,000	5,000
A01208 Dress Allowance				4,000	1,000	5,000
A01211 Hill Allowance (Personal Allowance)				7,000	3,000	8,000
A0122N Special Conveyance Allowance for Disable Emp.				24,000	51,000	48,000
A01217 Medical Allowance				468,000	433,000	468,000
A0124R Ad-hoc Relief Allowance 2022				777,000		779,000
A0124X Ad-hoc Relief Allowance 2023					2,012,000	2,631,000
A0124C Disparity Reduction Allowance				1,556,000	370,000	556,000
A0124N Disparity Reduction Allowance 2022- 15%				934,000	221,000	334,000
A0122F Health Allowance				938,000	748,000	926,000
A03 TOTAL OPERATING EXPENSES				<u>1,066,000</u>	<u>1,066,000</u>	<u>1,066,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A038 TOTAL TRANSPORTATION				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A03807 POL				30,000	30,000	30,000
A039 TOTAL GENERAL				<u>1,003,000</u>	<u>1,003,000</u>	<u>1,003,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001		Purchase of Drugs & Medicines		1,000,000	1,000,000	1,000,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>14,880,000</u>	<u>7,375,000</u>	<u>16,109,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
NM0206 BHU KUNDAL SHAHI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>12,548,000</u>	<u>6,093,000</u>	<u>16,184,000</u>
A011 TOTAL PAY		<u>23</u>	<u>23</u>	<u>8,688,000</u>	<u>1,448,000</u>	<u>9,398,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>811,000</u>	<u>135,000</u>	<u>852,000</u>
M019 Medical Officer	BPS-17	1	1	811,000		852,000
A01151 PAY OF OTHER STAFF		<u>22</u>	<u>22</u>	<u>7,877,000</u>	<u>1,313,000</u>	<u>8,546,000</u>
J088 Junior Technician (EPI)	BPS-09	1	1	348,000		361,000
S156 Senior Technician (Medical)	BPS-14	1	1	778,000		804,000
S235 Senior Technician (TB)	BPS-14	1	1	783,000		804,000
J091 Junior Technician (TB)	BPS-09	1	1	348,000		361,000
L057 Lady Health Worker (PHC)	BPS-05	11	11	3,157,000		3,256,000
F006 Female Attendant	BPS-02	1	1	467,000		328,000
S031 Security Guard	BPS-02	2	2	561,000		638,000
A148 Attendant	BPS-02	2	2	726,000		656,000
FAP Kiyam Shrief						
J048 Junior Technician (Medical)	BPS-09	1	1	398,000		682,000
A148 Attendant	BPS-02	1	1	311,000		656,000
A012 TOTAL ALLOWANCES				<u>3,860,000</u>	<u>4,645,000</u>	<u>6,786,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,860,000</u>	<u>4,645,000</u>	<u>6,786,000</u>
A01202 House Rent Allowance				467,000	416,000	465,000
A01203 Conveyance Allowance				583,000	291,000	582,000
A01207 Washing Allowance				6,000	1,000	8,000
A01208 Dress Allowance				6,000	1,000	8,000
A01211 Hill Allowance (Personal Allowance)				12,000	4,000	10,000
A01217 Medical Allowance				418,000	387,000	419,000
A0124R Ad-hoc Relief Allowance 2022				810,000	422,000	853,000
A0124X Ad-hoc Relief Allowance 2023					2,301,000	3,010,000
A0124C Disparity Reduction Allowance				418,000	99,000	339,000
A0124N Disparity Reduction Allowance 2022- 15%				251,000	59,000	203,000
A0122F Health Allowance				733,000	584,000	733,000
A01239 Special Allowance				60,000	45,000	60,000
A01252 Non-Practicing Allowance				96,000	35,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>1,036,000</u>	<u>1,036,000</u>	<u>1,036,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002				5,000	5,000	5,000
003				5,000	5,000	5,000
A039				<u>1,003,000</u>	<u>1,003,000</u>	<u>1,003,000</u>
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03927				<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001				1,000,000	1,000,000	1,000,000
A03970				1,000	1,000	1,000
A09				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413				1,000	1,000	1,000
A09401				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001				5,000	5,000	5,000
A13				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101				1,000	1,000	1,000
A13301				1,000	1,000	1,000
GRAND TOTAL				<u>13,592,000</u>	<u>7,137,000</u>	<u>17,228,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
NM0207 BHU KUTTAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>8,268,000</u>	<u>4,013,000</u>	<u>9,650,000</u>
A011 TOTAL PAY		<u>17</u>	<u>17</u>	<u>5,526,000</u>	<u>921,000</u>	<u>5,510,000</u>
A01151 PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>5,526,000</u>	<u>921,000</u>	<u>5,510,000</u>
J088 Junior Technician (EPI)	BPS-09	1	1	348,000		361,000
J048 Junior Technician (Medical)	BPS-09	1	1	610,000		625,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	304,000		312,000
L057 Lady Health Worker (PHC)	BPS-05	10	10	2,870,000		2,960,000
D246 Driver (PHC)	BPS-04	1	1	260,000		296,000
F006 Female Attendant	BPS-02	1	1	467,000		476,000
S031 Security Guard	BPS-02	1	1	286,000		187,000
A148 Attendant	BPS-02	1	1	381,000		293,000
A012 TOTAL ALLOWANCES				<u>2,742,000</u>	<u>3,092,000</u>	<u>4,140,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,742,000</u>	<u>3,092,000</u>	<u>4,140,000</u>
A01202 House Rent Allowance				308,000	274,000	310,000
A01203 Conveyance Allowance				388,000	194,000	391,000
A01207 Washing Allowance				2,000	0	3,000
A01208 Dress Allowance				2,000	0	3,000
A01211 Hill Allowance (Personal Allowance)				4,000	1,000	5,000
A01217 Medical Allowance				306,000	283,000	310,000
A0124R Ad-hoc Relief Allowance 2022				519,000	270,000	522,000
A0124X Ad-hoc Relief Allowance 2023					1,408,000	1,500,000
A0124C Disparity Reduction Allowance				340,000	81,000	341,000
A0124N Disparity Reduction Allowance 2022- 15%				204,000	48,000	205,000
A0122F Health Allowance				669,000	533,000	550,000
A03 TOTAL OPERATING EXPENSES				<u>1,066,000</u>	<u>1,066,000</u>	<u>1,066,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A038 TOTAL TRANSPORTATION				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A03807 POL				30,000	30,000	30,000
A039 TOTAL GENERAL				<u>1,003,000</u>	<u>1,003,000</u>	<u>1,003,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001		Purchase of Drugs & Medicines		1,000,000	1,000,000	1,000,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001		Medical/Surgical Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>9,342,000</u>	<u>5,087,000</u>	<u>10,724,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
NM0208 BHU JAGRAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>2,401,000</u>	<u>1,315,000</u>	<u>2,957,000</u>
A011 TOTAL PAY		<u>4</u>	<u>4</u>	<u>1,483,000</u>	<u>247,000</u>	<u>1,526,000</u>
A01151 PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>1,483,000</u>	<u>247,000</u>	<u>1,526,000</u>
J088 Junior Technician (EPI)	BPS-09	1	1	348,000		361,000
J048 Junior Technician (Medical)	BPS-09	1	1	453,000		468,000
F006 Female Attendant	BPS-02	1	1	390,000		398,000
A148 Attendant	BPS-02	1	1	292,000		299,000
A012 TOTAL ALLOWANCES				<u>918,000</u>	<u>1,068,000</u>	<u>1,431,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>918,000</u>	<u>1,068,000</u>	<u>1,431,000</u>
A01202 House Rent Allowance				74,000	66,000	75,000
A01203 Conveyance Allowance				89,000	44,000	89,000
A01207 Washing Allowance				2,000	0	2,000
A01208 Dress Allowance				2,000	0	2,000
A01211 Hill Allowance (Personal Allowance)				3,000	1,000	3,000
A01217 Medical Allowance				72,000	67,000	72,000
A0124R Ad-hoc Relief Allowance 2022				143,000	74,000	143,000
A0124X Ad-hoc Relief Allowance 2023					391,000	512,000
A0122F Health Allowance				533,000	425,000	533,000
A03 TOTAL OPERATING EXPENSES				<u>1,036,000</u>	<u>1,036,000</u>	<u>1,036,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A038 TOTAL TRANSPORTATION				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>1,003,000</u>	<u>1,003,000</u>	<u>1,003,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Purchase of Drugs & Medicines				1,000,000	1,000,000	1,000,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Medical/Surgical Equipment (Non Transferable)				5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>3,445,000</u>	<u>2,359,000</u>	<u>4,001,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
NM0209 BHU KATHA PEERAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>6,093,000</u>	<u>3,012,000</u>	<u>7,833,000</u>
A011 TOTAL PAY		<u>7</u>	<u>7</u>	<u>4,494,000</u>	<u>750,000</u>	<u>4,566,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,785,000</u>	<u>298,000</u>	<u>1,786,000</u>
S054 Senior Medical Officer	BPS-18	1	1	1,785,000		1,786,000
A01151 PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>2,709,000</u>	<u>452,000</u>	<u>2,780,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	783,000		805,000
T039 Technician (MCH)	BPS-12	1	1	659,000		676,000
V001 Vaccinator	BPS-06	1	1	376,000		387,000
F006 Female Attendant	BPS-02	1	1	383,000		391,000
S031 Security Guard	BPS-02	1	1	228,000		234,000
S009 Sanitary Worker	BPS-02	1	1	280,000		287,000
A012 TOTAL ALLOWANCES				<u>1,599,000</u>	<u>2,262,000</u>	<u>3,267,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,599,000</u>	<u>2,262,000</u>	<u>3,267,000</u>
A01202 House Rent Allowance				188,000	167,000	188,000
A01203 Conveyance Allowance				21,000	10,000	216,000
A01207 Washing Allowance				3,000	0	3,000
A01208 Dress Allowance				3,000	0	3,000
A01211 Hill Allowance (Personal Allowance)				9,000	3,000	10,000
A0122N Special Conveyance Allowance for Disable Emp.				24,000	51,000	48,000
A01217 Medical Allowance				135,000	125,000	135,000
A0124R Ad-hoc Relief Allowance 2022				451,000	235,000	451,000
A0124X Ad-hoc Relief Allowance 2023					1,106,000	1,447,000
A0122F Health Allowance				609,000	485,000	610,000
A01239 Special Allowance				60,000	45,000	60,000
A01252 Non-Practicing Allowance				96,000	35,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>1,037,000</u>	<u>1,037,000</u>	<u>1,037,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A038 TOTAL TRANSPORTATION				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A03807 POL				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039		TOTAL GENERAL		<u>1,003,000</u>	<u>1,003,000</u>	<u>1,003,000</u>
A03901		Stationery		1,000	1,000	1,000
A03902		Printing & Publication		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001		Purchase of Drugs & Medicines		1,000,000	1,000,000	1,000,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001		Medical/Surgical Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001		Transport		1,000	1,000	1,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>7,139,000</u>	<u>4,058,000</u>	<u>8,879,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
NM0210 BHU NEELUM KIRAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				3,583,000	1,917,000	4,356,000
A011 TOTAL PAY		5	5	2,103,000	350,000	2,145,000
A01101 PAY OF OFFICERS		1	1	811,000	135,000	811,000
M019 Medical Officer	BPS-17	1	1	811,000		811,000
A01151 PAY OF OTHER STAFF		4	4	1,292,000	215,000	1,334,000
J088 Junior Technician (EPI)	BPS-09	1	1	348,000		361,000
J048 Junior Technician (Medical)	BPS-09	1	1	400,000		413,000
F006 Female Attendant	BPS-02	1	1	252,000		261,000
A148 Attendant	BPS-02	1	1	292,000		299,000
A012 TOTAL ALLOWANCES				1,480,000	1,567,000	2,211,000
A012-1 TOTAL REGULAR ALLOWANCES				1,480,000	1,567,000	2,211,000
A01202 House Rent Allowance				128,000	114,000	128,000
A01203 Conveyance Allowance				149,000	74,000	149,000
A01207 Washing Allowance				2,000	0	2,000
A01208 Dress Allowance				2,000	0	2,000
A01211 Hill Allowance (Personal Allowance)				3,000	1,000	3,000
A01217 Medical Allowance				95,000	88,000	95,000
A0124R Ad-hoc Relief Allowance 2022				199,000	104,000	200,000
A0124X Ad-hoc Relief Allowance 2023					511,000	669,000
A0122F Health Allowance				746,000	595,000	747,000
A01239 Special Allowance				60,000	45,000	120,000
A01252 Non-Practicing Allowance				96,000	35,000	96,000
A03 TOTAL OPERATING EXPENSES				1,036,000	1,036,000	1,036,000
A032 TOTAL COMMUNICATION				2,000	2,000	2,000
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				21,000	21,000	21,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A038 TOTAL TRANSPORTATION				10,000	10,000	10,000
A03805 Travelling Allowance				10,000	10,000	10,000
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A039 TOTAL GENERAL				1,003,000	1,003,000	1,003,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				1,000,000	1,000,000	1,000,000
001 Purchase of Drugs & Medicines				1,000,000	1,000,000	1,000,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				6,000	6,000	6,000
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				5,000	5,000	5,000
001 Medical/Surgical Equipment (Non Transferable)				5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				2,000	2,000	2,000
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				4,627,000	2,961,000	5,400,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
NM0211 BHU NAGDAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>11,632,000</u>	<u>5,594,000</u>	<u>12,833,000</u>
A011 TOTAL PAY		<u>19</u>	<u>19</u>	<u>6,859,000</u>	<u>1,143,000</u>	<u>7,076,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>811,000</u>	<u>135,000</u>	<u>845,000</u>
M019 Medical Officer	BPS-17	1	1	811,000		845,000
A01151 PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>6,048,000</u>	<u>1,008,000</u>	<u>6,231,000</u>
J047 Junior Technician (MCH)	BPS-09	1	1	531,000		544,000
J048 Junior Technician (Medical)	BPS-09	1	1	535,000		553,000
V001 Vaccinator	BPS-06	1	1	376,000		386,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	304,000		312,000
L057 Lady Health Worker (PHC)	BPS-05	12	12	3,444,000		3,552,000
A148 Attendant	BPS-02	1	1	323,000		331,000
FAP Karka						
J048 Junior Technician (Medical)	BPS-09	1	1	535,000		553,000
A012 TOTAL ALLOWANCES				<u>4,773,000</u>	<u>4,451,000</u>	<u>5,757,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,473,000</u>	<u>4,151,000</u>	<u>5,457,000</u>
A01202 House Rent Allowance				386,000	344,000	386,000
A01203 Conveyance Allowance				475,000	237,000	475,000
A01207 Washing Allowance				2,000	0	2,000
A01208 Dress Allowance				2,000	0	2,000
A01217 Medical Allowance				346,000	320,000	346,000
A0124R Ad-hoc Relief Allowance 2022				680,000	354,000	402,000
A0124X Ad-hoc Relief Allowance 2023					1,690,000	1,800,000
A0124C Disparity Reduction Allowance				902,000	214,000	650,000
A0124N Disparity Reduction Allowance 2022- 15%				541,000	128,000	241,000
A0122F Health Allowance				983,000	784,000	913,000
A01239 Special Allowance				60,000	45,000	144,000
A01252 Non-Practicing Allowance				96,000	35,000	96,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		1	1	300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES				<u>1,036,000</u>	<u>1,036,000</u>	<u>1,036,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A038 TOTAL TRANSPORTATION				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039		TOTAL GENERAL		<u>1,003,000</u>	<u>1,003,000</u>	<u>1,003,000</u>
A03901		Stationery		1,000	1,000	1,000
A03902		Printing & Publication		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001		Purchase of Drugs & Medicines		1,000,000	1,000,000	1,000,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001		Medical/Surgical Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>12,676,000</u>	<u>6,638,000</u>	<u>13,877,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
NM0212 BHU LAWAT BALA						
A01		TOTAL EMPLOYEES RELATED EXPENSES		8,837,000	4,529,000	10,473,000
A011		13	13	5,917,000	987,000	6,092,000
A01101		2	2	1,725,000	288,000	1,760,000
M019	Medical Officer	BPS-17	1	1	807,000	811,000
C109	Chief Technician (Medical)	BPS-16	1	1	918,000	949,000
A01151		11	11	4,192,000	699,000	4,332,000
T039	Technician (MCH)	BPS-12	1	1	695,000	714,000
J088	Junior Technician (EPI)	BPS-09	1	1	610,000	625,000
L057	Lady Health Worker (PHC)	BPS-05	6	6	1,722,000	1,776,000
F006	Female Attendant	BPS-02	1	1	314,000	321,000
A148	Attendant	BPS-02	1	1	351,000	357,000
	FAP Aursydan					
J048	Junior Technician (Medical)	BPS-09	1	1	500,000	539,000
A012				2,920,000	3,542,000	4,381,000
A012-1				2,620,000	3,242,000	4,081,000
A01202	House Rent Allowance			292,000	260,000	292,000
A01203	Conveyance Allowance			382,000	191,000	382,000
A01207	Washing Allowance			2,000	0	2,000
A01208	Dress Allowance			2,000	0	2,000
A01211	Hill Allowance (Personal Allowance)			7,000	3,000	8,000
A01217	Medical Allowance			243,000	225,000	243,000
A0124R	Ad-hoc Relief Allowance 2022			580,000	302,000	400,000
A0124X	Ad-hoc Relief Allowance 2023				1,674,000	1,800,000
A0124C	Disparity Reduction Allowance			284,000	67,000	184,000
A0124N	Disparity Reduction Allowance 2022- 15%			170,000	40,000	110,000
A0122F	Health Allowance			502,000	400,000	502,000
A01239	Special Allowance			60,000	45,000	60,000
A01252	Non-Practicing Allowance			96,000	35,000	96,000
A012-2				300,000	300,000	300,000
A01277	Contingent Paid Staff	(01)	(01)	300,000	300,000	300,000
A03				1,036,000	1,036,000	1,036,000
A032				2,000	2,000	2,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			1,000	1,000	1,000
A033				21,000	21,000	21,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			20,000	20,000	20,000
A038				10,000	10,000	10,000
A03805				10,000	10,000	10,000
002	Gazetted			5,000	5,000	5,000
003	Non-Gazetted			5,000	5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>1,003,000</u>	<u>1,003,000</u>	<u>1,003,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Purchase of Drugs & Medicines				1,000,000	1,000,000	1,000,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Medical/Surgical Equipment (Non Transferable)				5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>9,881,000</u>	<u>5,573,000</u>	<u>11,517,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
NM0213 BHU BOR LAWAT						
A01				<u>2,266,000</u>	<u>1,230,000</u>	<u>2,898,000</u>
A011				<u>1,416,000</u>	<u>236,000</u>	<u>1,457,000</u>
A01151				<u>1,416,000</u>	<u>236,000</u>	<u>1,457,000</u>
J048	BPS-09	1	1	453,000		468,000
V001	BPS-06	1	1	376,000		387,000
F006	BPS-02	1	1	272,000		280,000
A148	BPS-02	1	1	315,000		322,000
A012				<u>850,000</u>	<u>994,000</u>	<u>1,441,000</u>
A012-1				<u>850,000</u>	<u>994,000</u>	<u>1,441,000</u>
A01202				73,000	65,000	74,000
A01203				89,000	44,000	90,000
A01207				2,000	0	2,000
A01208				2,000	0	2,000
A01211				2,000	1,000	2,000
A01217				72,000	67,000	72,000
A0124R				157,000	82,000	157,000
A0124X					374,000	489,000
A0122F				453,000	361,000	553,000
A03				<u>1,036,000</u>	<u>1,036,000</u>	<u>1,036,000</u>
A032				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201				1,000	1,000	1,000
A03202				1,000	1,000	1,000
A033				<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03302				1,000	1,000	1,000
A03303				20,000	20,000	20,000
A038				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002				5,000	5,000	5,000
003				5,000	5,000	5,000
A039				<u>1,003,000</u>	<u>1,003,000</u>	<u>1,003,000</u>
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03927				<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001				1,000,000	1,000,000	1,000,000
A03970				1,000	1,000	1,000
A09				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413				1,000	1,000	1,000
A09401				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001				5,000	5,000	5,000
A13				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101				1,000	1,000	1,000
A13301				1,000	1,000	1,000
GRAND TOTAL				<u>3,310,000</u>	<u>2,274,000</u>	<u>3,942,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
NM0214 BHU BEYARRI DOWARIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>6,203,000</u>	<u>3,057,000</u>	<u>7,146,000</u>
A011 TOTAL PAY		<u>5</u>	<u>5</u>	<u>4,197,000</u>	<u>700,000</u>	<u>3,926,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,769,000</u>	<u>295,000</u>	<u>1,786,000</u>
S054 Senior Medical Officer	BPS-18	1	1	1,769,000		1,786,000
A01151 PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>2,428,000</u>	<u>405,000</u>	<u>2,140,000</u>
S164 Senior Technician (MCH)	BPS-14	1	1	845,000		784,000
J048 Junior Technician (Medical)	BPS-09	1	1	610,000		361,000
J088 Junior Technician (EPI)	BPS-09	1	1	610,000		625,000
A148 Attendant	BPS-02	1	1	363,000		370,000
A012 TOTAL ALLOWANCES				<u>2,006,000</u>	<u>2,357,000</u>	<u>3,220,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,006,000</u>	<u>2,357,000</u>	<u>3,220,000</u>
A01202 House Rent Allowance				154,000	137,000	155,000
A01203 Conveyance Allowance				162,000	81,000	162,000
A01207 Washing Allowance				2,000	0	2,000
A01208 Dress Allowance				2,000	0	2,000
A01211 Hill Allowance (Personal Allowance)				7,000	3,000	5,000
A01217 Medical Allowance				99,000	92,000	99,000
A0124R Ad-hoc Relief Allowance 2022				402,000	209,000	376,000
A0124X Ad-hoc Relief Allowance 2023					940,000	1,230,000
A0122F Health Allowance				1,022,000	815,000	973,000
A01239 Special Allowance				60,000	45,000	120,000
A01252 Non-Practicing Allowance				96,000	35,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>1,036,000</u>	<u>1,036,000</u>	<u>1,036,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A038 TOTAL TRANSPORTATION				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>1,003,000</u>	<u>1,003,000</u>	<u>1,003,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Purchase of Drugs & Medicines				1,000,000	1,000,000	1,000,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>7,252,000</u>	<u>4,106,000</u>	<u>8,195,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
NM0215 BHU CHANGAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>3,412,000</u>	<u>1,838,000</u>	<u>4,219,000</u>
A011 TOTAL PAY		<u>5</u>	<u>5</u>	<u>2,189,000</u>	<u>365,000</u>	<u>2,239,000</u>
A01151 PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>2,189,000</u>	<u>365,000</u>	<u>2,239,000</u>
J088 Junior Technician (EPI)	BPS-09	1	1	596,000		611,000
J048 Junior Technician (Medical)	BPS-09	1	1	525,000		539,000
F006 Female Attendant	BPS-02	1	1	384,000		391,000
S009 Sanitary Worker	BPS-02	1	1	293,000		299,000
S031 Security Guard	BPS-02	1	1	391,000		399,000
A012 TOTAL ALLOWANCES				<u>1,223,000</u>	<u>1,473,000</u>	<u>1,980,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,223,000</u>	<u>1,473,000</u>	<u>1,980,000</u>
A01202 House Rent Allowance				92,000	82,000	92,000
A01203 Conveyance Allowance				111,000	55,000	110,000
A01207 Washing Allowance				3,000	0	3,000
A01208 Dress Allowance				3,000	0	3,000
A01211 Hill Allowance (Personal Allowance)				7,000	3,000	8,000
A01217 Medical Allowance				90,000	83,000	90,000
A0124R Ad-hoc Relief Allowance 2022				213,000	111,000	213,000
A0124X Ad-hoc Relief Allowance 2023					578,000	756,000
A0122F Health Allowance				704,000	561,000	705,000
A03 TOTAL OPERATING EXPENSES				<u>1,031,000</u>	<u>1,031,000</u>	<u>1,031,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A038 TOTAL TRANSPORTATION				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003 Non-Gazetted				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>1,003,000</u>	<u>1,003,000</u>	<u>1,003,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Purchase of Drugs & Medicines				1,000,000	1,000,000	1,000,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>4,456,000</u>	<u>2,882,000</u>	<u>5,263,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
NM0216 BHU DUDHNIAL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				16,566,000	8,388,000	21,275,000
A011 TOTAL PAY		30	30	11,063,000	1,844,000	12,498,000
A01101 PAY OF OFFICERS		3	3	2,544,000	424,000	2,653,000
M019 Medical Officer	BPS-17	2	2	1,622,000		1,704,000
C109 Chief Technician (Medical)	BPS-16	1	1	922,000		949,000
A01151 PAY OF OTHER STAFF		27	27	8,519,000	1,420,000	9,845,000
T039 Technician (MCH)	BPS-12	1	1	695,000		714,000
J088 Junior Technician (EPI)	BPS-09	1	1	409,000		696,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	304,000		376,000
L057 Lady Health Worker (PHC)	BPS-05	15	15	4,305,000		4,440,000
F006 Female Attendant	BPS-02	1	1	384,000		391,000
S009 Sanitary Worker	BPS-02	1	1	293,000		299,000
A148 Attendant	BPS-02	2	2	587,000		696,000
FAP Tehjin						
J048 Junior Technician (Medical)	BPS-09	1	1	291,000		624,000
A148 Attendant	BPS-02	1	1	292,000		387,000
V001 Vaccinator	BPS-06	1	1	376,000		299,000
FAP Dosot						
J048 Junior Technician (Medical)	BPS-09	1	1	291,000		624,000
A148 Attendant	BPS-02	1	1	292,000		299,000
A012 TOTAL ALLOWANCES				5,503,000	6,544,000	8,777,000
A012-1 TOTAL REGULAR ALLOWANCES				5,503,000	6,544,000	8,777,000
A01202 House Rent Allowance				631,000	562,000	631,000
A01203 Conveyance Allowance				806,000	403,000	807,000
A01207 Washing Allowance				6,000	1,000	7,000
A01208 Dress Allowance				6,000	1,000	7,000
A01211 Hill Allowance (Personal Allowance)				14,000	5,000	17,000
A01217 Medical Allowance				554,000	513,000	554,000
A0124R Ad-hoc Relief Allowance 2022				1,158,000	603,000	800,000
A0124X Ad-hoc Relief Allowance 2023					3,066,000	3,500,000
A0124C Disparity Reduction Allowance				495,000	118,000	461,000
A0124N Disparity Reduction Allowance 2022- 15%				297,000	70,000	277,000
A0122F Health Allowance				1,194,000	952,000	1,194,000
A01233 Unattractive Area Allowance (Karnah Allow)				30,000	90,000	90,000
A01239 Special Allowance				120,000	89,000	240,000
A01252 Non-Practicing Allowance				192,000	71,000	192,000
A03 TOTAL OPERATING EXPENSES				1,066,000	1,066,000	1,066,000
A032 TOTAL COMMUNICATION				2,000	2,000	2,000
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				21,000	21,000	21,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002				5,000	5,000	5,000
003				5,000	5,000	5,000
A03807				30,000	30,000	30,000
A039				<u>1,003,000</u>	<u>1,003,000</u>	<u>1,003,000</u>
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03927				<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001				1,000,000	1,000,000	1,000,000
A03970				1,000	1,000	1,000
A09				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A09413				1,000	1,000	1,000
A09401				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001				10,000	10,000	10,000
A13				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101				1,000	1,000	1,000
A13301				1,000	1,000	1,000
GRAND TOTAL				<u>17,645,000</u>	<u>9,467,000</u>	<u>22,354,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
NM0217 BHU SURGAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>5,741,000</u>	<u>3,181,000</u>	<u>6,920,000</u>
A011 TOTAL PAY		<u>8</u>	<u>8</u>	<u>3,504,000</u>	<u>584,000</u>	<u>3,594,000</u>
A01151 PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>3,504,000</u>	<u>584,000</u>	<u>3,594,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	783,000		804,000
J088 Junior Technician (EPI)	BPS-09	1	1	610,000		625,000
S031 Security Guard	BPS-02	1	1	228,000		234,000
S009 Sanitary Worker	BPS-02	1	1	292,000		299,000
FAP Bagnowan						
J048 Junior Technician (Medical)	BPS-09	1	1	568,000		511,000
A148 Attendant	BPS-02	1	1	228,000		305,000
FAP Kelseri						
J048 Junior Technician (Medical)	BPS-09	1	1	567,000		511,000
A148 Attendant	BPS-02	1	1	228,000		305,000
A012 TOTAL ALLOWANCES				<u>2,237,000</u>	<u>2,597,000</u>	<u>3,326,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,237,000</u>	<u>2,597,000</u>	<u>3,326,000</u>
A01202 House Rent Allowance				154,000	137,000	154,000
A01203 Conveyance Allowance				190,000	95,000	189,000
A01207 Washing Allowance				5,000	1,000	5,000
A01208 Dress Allowance				5,000	1,000	5,000
A01211 Hill Allowance (Personal Allowance)				10,000	4,000	8,000
A01217 Medical Allowance				144,000	133,000	144,000
A0124R Ad-hoc Relief Allowance 2022				340,000	177,000	347,000
A0124X Ad-hoc Relief Allowance 2023					942,000	1,232,000
A0122F Health Allowance				1,389,000	1,107,000	1,242,000
A03 TOTAL OPERATING EXPENSES				<u>1,036,000</u>	<u>1,036,000</u>	<u>1,036,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A038 TOTAL TRANSPORTATION				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>1,003,000</u>	<u>1,003,000</u>	<u>1,003,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001		Purchase of Drugs & Medicines		1,000,000	1,000,000	1,000,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001		Medical/Surgical Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>6,785,000</u>	<u>4,225,000</u>	<u>7,964,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
NM0218 BHU KEL DOMAIL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>16,315,000</u>	<u>7,435,000</u>	<u>18,455,000</u>
A011 TOTAL PAY		<u>33</u>	<u>33</u>	<u>9,812,000</u>	<u>1,635,000</u>	<u>10,172,000</u>
A01151 PAY OF OTHER STAFF		<u>33</u>	<u>33</u>	<u>9,812,000</u>	<u>1,635,000</u>	<u>10,172,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	492,000		510,000
J088 Junior Technician (EPI)	BPS-09	1	1	440,000		453,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	304,000		312,000
L057 Lady Health Worker (PHC)	BPS-05	25	25	7,162,000		7,400,000
D246 Driver (PHC)	BPS-04	1	1	245,000		296,000
A148 Attendant	BPS-02	1	1	293,000		299,000
S031 Security Guard	BPS-02	1	1	284,000		293,000
A206 Attendant (Male/Female)	BPS-01	1	1	282,000		293,000
S009 Sanitary Worker	BPS-02	1	1	310,000		316,000
A012 TOTAL ALLOWANCES				<u>6,503,000</u>	<u>5,800,000</u>	<u>8,283,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>6,503,000</u>	<u>5,800,000</u>	<u>8,283,000</u>
A01202 House Rent Allowance				593,000	528,000	595,000
A01203 Conveyance Allowance				756,000	378,000	758,000
A01207 Washing Allowance				6,000	1,000	6,000
A01208 Dress Allowance				6,000	1,000	6,000
A01211 Hill Allowance (Personal Allowance)				5,000	2,000	5,000
A01217 Medical Allowance				594,000	550,000	594,000
A0124R Ad-hoc Relief Allowance 2022				952,000	496,000	954,000
A0124X Ad-hoc Relief Allowance 2023					2,596,000	3,395,000
A0124C Disparity Reduction Allowance				1,802,000	428,000	802,000
A0124N Disparity Reduction Allowance 2022- 15%				1,081,000	256,000	481,000
A0122F Health Allowance				708,000	564,000	687,000
A03 TOTAL OPERATING EXPENSES				<u>1,066,000</u>	<u>1,066,000</u>	<u>1,066,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A038 TOTAL TRANSPORTATION				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A03807 POL				30,000	30,000	30,000
A039 TOTAL GENERAL				<u>1,003,000</u>	<u>1,003,000</u>	<u>1,003,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001		Purchase of Drugs & Medicines		1,000,000	1,000,000	1,000,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001		Medical/Surgical Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>17,389,000</u>	<u>8,509,000</u>	<u>19,529,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
NM0219 BHU JANWAI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				15,153,000	7,061,000	17,216,000
A011 TOTAL PAY		28	28	9,021,000	1,504,000	9,299,000
A01151 PAY OF OTHER STAFF		28	28	9,021,000	1,504,000	9,299,000
T039 Technician (MCH)	BPS-12	1	1	659,000		693,000
J088 Junior Technician (EPI)	BPS-09	1	1	387,000		400,000
J048 Junior Technician (Medical)	BPS-09	1	1	403,000		413,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	304,000		311,000
L057 Lady Health Worker (PHC)	BPS-05	16	16	4,592,000		4,736,000
D246 Driver (PHC)	BPS-04	1	1	260,000		296,000
F006 Female Attendant	BPS-02	1	1	335,000		342,000
A148 Attendant	BPS-02	1	1	331,000		328,000
S009 Sanitary Worker	BPS-02	1	1	292,000		298,000
FAP Phulawai						
J048 Junior Technician (Medical)	BPS-09	1	1	399,000		413,000
A148 Attendant	BPS-02	1	1	330,000		328,000
FAP Dhaki						
J048 Junior Technician (Medical)	BPS-09	1	1	399,000		413,000
A148 Attendant	BPS-02	1	1	330,000		328,000
A012 TOTAL ALLOWANCES				6,132,000	5,557,000	7,917,000
A012-1 TOTAL REGULAR ALLOWANCES				6,132,000	5,557,000	7,917,000
A01202 House Rent Allowance				482,000	429,000	515,000
A01203 Conveyance Allowance				607,000	303,000	652,000
A01207 Washing Allowance				3,000	0	5,000
A01208 Dress Allowance				3,000	0	5,000
A01211 Hill Allowance (Personal Allowance)				5,000	2,000	8,000
A01217 Medical Allowance				468,000	433,000	504,000
A0124R Ad-hoc Relief Allowance 2022				817,000	425,000	863,000
A0124X Ad-hoc Relief Allowance 2023					2,345,000	3,067,000
A0124C Disparity Reduction Allowance				1,525,000	362,000	525,000
A0124N Disparity Reduction Allowance 2022- 15%				915,000	216,000	315,000
A0122F Health Allowance				1,307,000	1,042,000	1,458,000
A03 TOTAL OPERATING EXPENSES				1,096,000	1,096,000	1,096,000
A032 TOTAL COMMUNICATION				2,000	2,000	2,000
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				21,000	21,000	21,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A038 TOTAL TRANSPORTATION				70,000	70,000	70,000
A03805 Travelling Allowance				10,000	10,000	10,000
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A03807 POL				60,000	60,000	60,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>1,003,000</u>	<u>1,003,000</u>	<u>1,003,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Purchase of Drugs & Medicines				1,000,000	1,000,000	1,000,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Medical/Surgical Equipment (Non Transferable)				5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>16,257,000</u>	<u>8,165,000</u>	<u>18,320,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
NM0220 BHU HALMAT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>5,923,000</u>	<u>3,240,000</u>	<u>7,290,000</u>
A011 TOTAL PAY		<u>9</u>	<u>9</u>	<u>3,704,000</u>	<u>617,000</u>	<u>3,875,000</u>
A01151 PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>3,704,000</u>	<u>617,000</u>	<u>3,875,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	784,000		805,000
J088 Junior Technician (EPI)	BPS-09	1	1	348,000		361,000
A148 Attendant	BPS-02	1	1	299,000		234,000
F006 Female Attendant	BPS-02	1	1	367,000		475,000
S009 Sanitary Worker	BPS-02	1	1	287,000		292,000
FAP Marnat						
J048 Junior Technician (Medical)	BPS-09	1	1	491,000		525,000
A148 Attendant	BPS-02	1	1	299,000		299,000
FAP Sardari						
J048 Junior Technician (Medical)	BPS-09	1	1	530,000		553,000
A148 Attendant	BPS-02	1	1	299,000		331,000
A012 TOTAL ALLOWANCES				<u>2,219,000</u>	<u>2,623,000</u>	<u>3,415,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,219,000</u>	<u>2,623,000</u>	<u>3,415,000</u>
A01202 House Rent Allowance				173,000	154,000	173,000
A01203 Conveyance Allowance				213,000	106,000	213,000
A01207 Washing Allowance				5,000	1,000	5,000
A01208 Dress Allowance				5,000	1,000	5,000
A01211 Hill Allowance (Personal Allowance)				17,000	6,000	10,000
A01217 Medical Allowance				162,000	150,000	162,000
A0124R Ad-hoc Relief Allowance 2022				368,000	192,000	366,000
A0124X Ad-hoc Relief Allowance 2023					996,000	1,303,000
A0122F Health Allowance				1,276,000	1,017,000	1,178,000
A03 TOTAL OPERATING EXPENSES				<u>1,036,000</u>	<u>1,036,000</u>	<u>1,036,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A038 TOTAL TRANSPORTATION				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>1,003,000</u>	<u>1,003,000</u>	<u>1,003,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001		Purchase of Drugs & Medicines		1,000,000	1,000,000	1,000,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001		Medical/Surgical Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>6,967,000</u>	<u>4,284,000</u>	<u>8,334,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
NM0221 CD DAWARIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>8,133,000</u>	<u>3,701,000</u>	<u>9,268,000</u>
A011 TOTAL PAY		<u>16</u>	<u>16</u>	<u>4,879,000</u>	<u>813,000</u>	<u>5,141,000</u>
A01151 PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>4,879,000</u>	<u>813,000</u>	<u>5,141,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	347,000		439,000
J088 Junior Technician (EPI)	BPS-09	1	1	424,000		361,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	304,000		311,000
L057 Lady Health Worker (PHC)	BPS-05	12	12	3,435,000		3,652,000
A148 Attendant	BPS-02	1	1	369,000		378,000
A012 TOTAL ALLOWANCES				<u>3,254,000</u>	<u>2,888,000</u>	<u>4,127,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,254,000</u>	<u>2,888,000</u>	<u>4,127,000</u>
A01202 House Rent Allowance				294,000	262,000	294,000
A01203 Conveyance Allowance				369,000	184,000	369,000
A01207 Washing Allowance				2,000	0	2,000
A01208 Dress Allowance				2,000	0	2,000
A01211 Hill Allowance (Personal Allowance)				3,000	1,000	3,000
A01217 Medical Allowance				288,000	267,000	288,000
A0124R Ad-hoc Relief Allowance 2022				477,000	248,000	477,000
A0124X Ad-hoc Relief Allowance 2023					1,284,000	1,679,000
A0124C Disparity Reduction Allowance				902,000	214,000	402,000
A0124N Disparity Reduction Allowance 2022- 15%				541,000	128,000	241,000
A0122F Health Allowance				376,000	300,000	370,000
A03 TOTAL OPERATING EXPENSES				<u>419,000</u>	<u>419,000</u>	<u>419,000</u>
A033 TOTAL UTILITIES				<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				15,000	15,000	15,000
A039 TOTAL GENERAL				<u>403,000</u>	<u>403,000</u>	<u>403,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Purchase of Drugs & Medicines				400,000	400,000	400,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>8,552,000</u>	<u>4,120,000</u>	<u>9,687,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
07						
076						
0761						
076101						
HT0181						
A01				<u>43,280,000</u>	<u>42,417,000</u>	<u>57,055,000</u>
A011		<u>17</u>	<u>17</u>	<u>9,110,000</u>	<u>6,872,000</u>	<u>17,501,000</u>
A01101		<u>6</u>	<u>6</u>	<u>5,769,000</u>	<u>3,877,000</u>	<u>13,754,000</u>
D108	BPS-19	1	1	1,951,000		2,933,000
A239	BPS-17	1	1	705,000		7,483,000
A240	BPS-17	1	1	705,000		768,000
C168	BPS-16	1	1	866,000		893,000
C169	BPS-16	1	1	866,000		893,000
H004	BPS-16	1	1	676,000		784,000
A01151		<u>11</u>	<u>11</u>	<u>3,341,000</u>	<u>2,995,000</u>	<u>3,747,000</u>
S042	BPS-14	1	1	532,000		552,000
D230	BPS-14	1	1	490,000		490,000
S102	BPS-14	1	1	356,000		377,000
J016	BPS-11	2	2	638,000		755,000
D128	BPS-04	1	1	258,000		265,000
A148	BPS-02	1	1	0		271,000
N004	BPS-02	1	1	265,000		271,000
S009	BPS-02	1	1	290,000		242,000
J092	BPS-11	1	1	266,000		272,000
D246	BPS-04	1	1	245,000		251,000
A01152				1,000	1,000	1,000
A012				<u>34,170,000</u>	<u>35,545,000</u>	<u>39,554,000</u>
A012-1				<u>34,170,000</u>	<u>35,545,000</u>	<u>39,554,000</u>
A01202				210,000	188,000	1,500,000
A01203				2,103,000	2,021,000	2,050,000
A01207				13,000	10,000	10,000
A01208				13,000	10,000	10,000
A01211				30,000	27,000	30,000
A01226				1,000	0	1,000
A01216				60,000	0	1,000
A01217				1,902,000	1,830,000	1,905,000
A0122N				6,000	47,000	48,000
A0124R				15,196,000	9,864,000	9,880,000
A0124X					10,210,000	10,500,000
A0124C				120,000	75,000	75,000
A0124N				72,000	28,000	75,000
A0122F				13,983,000	10,909,000	13,000,000
A01224				6,000	2,000	6,000
A01239				408,000	280,000	408,000
A01252				47,000	44,000	55,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03		TOTAL OPERATING EXPENSES		<u>3,180,000</u>	<u>3,180,000</u>	<u>3,180,000</u>
A032		TOTAL COMMUNICATION		<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
A03201		Postage & Telegraph		29,000	29,000	29,000
A03202		Telephone & Trunk Call		155,000	155,000	155,000
A033		TOTAL UTILITIES		<u>469,000</u>	<u>469,000</u>	<u>469,000</u>
A03302		Water		56,000	56,000	56,000
A03303		Electricity		399,000	399,000	399,000
A03304		Hot & Cold Weather Charges		14,000	14,000	14,000
A038		TOTAL TRANSPORTATION		<u>1,851,000</u>	<u>1,851,000</u>	<u>1,851,000</u>
A03805		Travelling Allowance		<u>485,000</u>	<u>485,000</u>	<u>485,000</u>
002		Gazetted		275,000	275,000	275,000
003		Non-Gazetted		210,000	210,000	210,000
A03807		POL		1,366,000	1,366,000	1,366,000
A039		TOTAL GENERAL		<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A03901		Stationery		377,000	377,000	377,000
A03902		Printing & Publication		82,000	82,000	82,000
A03906		Uniform & Liveries		35,000	35,000	35,000
A03970		Others		182,000	182,000	182,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A09413		Beds & Utensils (Non Transferable)		120,000	120,000	120,000
A09401		Medical/Surgical Equipment		<u>384,000</u>	<u>384,000</u>	<u>384,000</u>
001		Medical/Surgical Equipment (Non Transferable)		384,000	384,000	384,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,228,000</u>	<u>1,228,000</u>	<u>1,228,000</u>
A13001		Transport		1,095,000	1,095,000	1,095,000
A13101		Machinery/Equipment		133,000	133,000	133,000
GRAND TOTAL				<u>48,192,000</u>	<u>47,329,000</u>	<u>61,967,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
HT0277 RHC CHIKAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>30,751,000</u>	<u>14,509,000</u>	<u>33,805,000</u>
A011 TOTAL PAY		<u>50</u>	<u>50</u>	<u>20,052,000</u>	<u>3,342,000</u>	<u>20,672,000</u>
A01101 PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>6,378,000</u>	<u>1,063,000</u>	<u>6,690,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,951,000		2,010,000
S054 Senior Medical Officer	BPS-18	1	1	1,083,000		1,135,000
M019 Medical Officer	BPS-17	1	1	705,000		748,000
D017 Dental Surgeon	BPS-17	1	1	852,000		954,000
C108 Chief Technician (MCH)	BPS-16	1	1	920,000		948,000
C109 Chief Technician (Medical)	BPS-16	1	1	867,000		895,000
A01151 PAY OF OTHER STAFF		<u>44</u>	<u>44</u>	<u>13,674,000</u>	<u>2,279,000</u>	<u>13,982,000</u>
S042 Senior Clerk	BPS-14	1	1	532,000		552,000
J088 Junior Technician (EPI)	BPS-09	1	1	399,000		413,000
J091 Junior Technician (TB)	BPS-09	1	1	349,000		363,000
J048 Junior Technician (Medical)	BPS-09	2	2	915,000		936,000
J050 Junior Technician (Pathology)	BPS-09	1	1	526,000		540,000
V001 Vaccinator	BPS-06	2	2	498,000		514,000
L057 Lady Health Worker (PHC)	BPS-05	21	21	5,838,000		5,933,000
J056 Junior Technician (Radiology)	BPS-09	1	1	376,000		390,000
D246 Driver (PHC)	BPS-04	1	1	223,000		231,000
J058 Junior Technician (Surgical)	BPS-09	1	1	376,000		390,000
O006 Operator	BPS-05	1	1	336,000		346,000
D128 Driver	BPS-04	1	1	389,000		398,000
C094 Cook	BPS-02	1	1	263,000		269,000
A148 Attendant	BPS-02	3	3	979,000		991,000
F006 Female Attendant	BPS-02	1	1	273,000		279,000
N004 Naib Qasid	BPS-02	1	1	265,000		271,000
S031 Security Guard	BPS-02	1	1	223,000		229,000
S009 Sanitary Worker	BPS-02	1	1	270,000		276,000
FAP Kundeshakrian						
J088 Junior Technician (EPI)	BPS-09	1	1	399,000		413,000
A148 Attendant	BPS-02	1	1	245,000		248,000
A012 TOTAL ALLOWANCES				<u>10,699,000</u>	<u>11,167,000</u>	<u>13,133,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>10,699,000</u>	<u>11,167,000</u>	<u>13,133,000</u>
A01202 House Rent Allowance				1,093,000	979,000	1,093,000
A01203 Conveyance Allowance				1,332,000	1,280,000	1,332,000
A01207 Washing Allowance				2,000	1,000	2,000
A01208 Dress Allowance				2,000	1,000	2,000
A01211 Hill Allowance (Personal Allowance)				12,000	11,000	12,000
A01217 Medical Allowance				985,000	948,000	985,000
A0124R Ad-hoc Relief Allowance 2022				369,000	240,000	369,000
A0124X Ad-hoc Relief Allowance 2023					2,754,000	3,000,000
A0124C Disparity Reduction Allowance				1,135,000	710,000	900,000
A0124N Disparity Reduction Allowance 2022- 15%				681,000	268,000	350,000
A0122F Health Allowance				4,396,000	3,430,000	4,396,000
A01239 Special Allowance				408,000	280,000	408,000
A01252 Non-Practicing Allowance				284,000	265,000	284,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03				<u>2,581,000</u>	<u>2,581,000</u>	<u>2,581,000</u>
A032				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201				1,000	1,000	1,000
A03202				1,000	1,000	1,000
A033				<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A03302				30,000	30,000	30,000
A03303				200,000	200,000	200,000
A03304				2,000	2,000	2,000
A038				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002				25,000	25,000	25,000
003				5,000	5,000	5,000
A03807				10,000	10,000	10,000
A039				<u>2,307,000</u>	<u>2,307,000</u>	<u>2,307,000</u>
A03901				5,000	5,000	5,000
A03902				1,000	1,000	1,000
A03927				<u>2,300,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
001				2,300,000	2,300,000	2,300,000
A03970				1,000	1,000	1,000
A09				<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A09413				5,000	5,000	5,000
A09401				<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001				1,000	1,000	1,000
002				65,000	65,000	65,000
A13				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13001				50,000	50,000	50,000
A13101				1,000	1,000	1,000
GRAND TOTAL				<u>33,454,000</u>	<u>17,212,000</u>	<u>36,508,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
HT0278 RHC CHINARI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>24,668,000</u>	<u>10,544,000</u>	<u>24,987,000</u>
A011 TOTAL PAY		<u>50</u>	<u>50</u>	<u>16,233,000</u>	<u>2,886,000</u>	<u>16,460,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,083,000</u>	<u>361,000</u>	<u>1,109,000</u>
S054 Senior Medical Officer	BPS-18	1	1	1,083,000		1,109,000
A01151 PAY OF OTHER STAFF		<u>49</u>	<u>49</u>	<u>15,150,000</u>	<u>2,525,000</u>	<u>15,351,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	347,000		368,000
T039 Technician (MCH)	BPS-12	1	1	456,000		374,000
J091 Junior Technician (TB)	BPS-09	1	1	354,000		368,000
J088 Junior Technician (EPI)	BPS-09	1	1	399,000		413,000
J047 Junior Technician (MCH)	BPS-09	1	1	288,000		302,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	309,000		322,000
L057 Lady Health Worker (PHC)	BPS-05	30	30	9,304,000		9,440,000
V001 Vaccinator	BPS-06	1	1	210,000		220,000
D246 Driver (PHC)	BPS-04	1	1	313,000		321,000
A148 Attendant	BPS-02	3	3	980,000		992,000
F006 Female Attendant	BPS-02	2	2	511,000		520,000
S031 Security Guard	BPS-02	1	1	225,000		231,000
S009 Sanitary Worker	BPS-02	1	1	270,000		276,000
FAP JASKOOL						
J048 Junior Technician (Medical)	BPS-09	1	1	458,000		472,000
A148 Attendant	BPS-02	1	1	245,000		248,000
FAP Drang						
V001 Vaccinator	BPS-06	1	1	236,000		242,000
A148 Attendant	BPS-02	1	1	245,000		242,000
A012 TOTAL ALLOWANCES				<u>8,435,000</u>	<u>7,658,000</u>	<u>8,527,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>7,835,000</u>	<u>7,058,000</u>	<u>7,927,000</u>
A01202 House Rent Allowance				614,000	550,000	614,000
A01203 Conveyance Allowance				954,000	917,000	954,000
A01207 Washing Allowance				5,000	4,000	5,000
A01208 Dress Allowance				5,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217 Medical Allowance				731,000	703,000	731,000
A0124R Ad-hoc Relief Allowance 2022				426,000	277,000	300,000
A0124X Ad-hoc Relief Allowance 2023					1,305,000	1,700,000
A0124C Disparity Reduction Allowance				1,771,000	1,108,000	1,300,000
A0124N Disparity Reduction Allowance 2022- 15%				1,063,000	418,000	500,000
A0122F Health Allowance				2,048,000	1,598,000	1,600,000
A01239 Special Allowance				120,000	82,000	120,000
A01252 Non-Practicing Allowance				96,000	90,000	96,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A01277 Contingent Paid Staff		(02)	(02)	600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES				<u>2,652,000</u>	<u>2,652,000</u>	<u>2,652,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A033				<u>1,032,000</u>	<u>1,032,000</u>	<u>1,032,000</u>
A03302				30,000	30,000	30,000
A03303				1,000,000	1,000,000	1,000,000
A03304				2,000	2,000	2,000
A038				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03805				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002				5,000	5,000	5,000
003				5,000	5,000	5,000
A03807				1,000	1,000	1,000
A039				<u>1,607,000</u>	<u>1,607,000</u>	<u>1,607,000</u>
A03901				5,000	5,000	5,000
A03902				1,000	1,000	1,000
A03927				<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001				1,600,000	1,600,000	1,600,000
A03970				1,000	1,000	1,000
A09				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A09413				5,000	5,000	5,000
A09401				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001				1,000	1,000	1,000
002				1,000	1,000	1,000
A13				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13001				50,000	50,000	50,000
A13101				1,000	1,000	1,000
GRAND TOTAL				<u>27,378,000</u>	<u>13,254,000</u>	<u>27,697,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
HT0279 RHC CHAKOTHI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>26,516,000</u>	<u>10,408,000</u>	<u>27,691,000</u>
A011 TOTAL PAY		<u>51</u>	<u>51</u>	<u>19,528,000</u>	<u>3,255,000</u>	<u>19,663,000</u>
A01101 PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>4,588,000</u>	<u>765,000</u>	<u>4,670,000</u>
S054 Senior Medical Officer	BPS-18	2	2	2,166,000		2,192,000
M019 Medical Officer	BPS-17	1	1	705,000		726,000
D017 Dental Surgeon	BPS-17	1	1	852,000		873,000
C109 Chief Technician (Medical)	BPS-16	1	1	865,000		879,000
A01151 PAY OF OTHER STAFF		<u>46</u>	<u>46</u>	<u>14,940,000</u>	<u>2,490,000</u>	<u>14,993,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	347,000		368,000
T040 Technician (Medical)	BPS-12	1	1	647,000		365,000
J016 Junior Clerk	BPS-11	1	1	312,000		328,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	399,000		413,000
J088 Junior Technician (EPI)	BPS-09	2	2	798,000		819,000
J048 Junior Technician (Medical)	BPS-09	4	4	1,833,000		1,868,000
J046 Junior Technician (Dental)	BPS-09	1	1	295,000		309,000
J050 Junior Technician (Pathology)	BPS-09	1	1	526,000		540,000
J056 Junior Technician (Radiology)	BPS-09	1	1	426,000		440,000
J058 Junior Technician (Surgical)	BPS-09	1	1	376,000		390,000
J047 Junior Technician (MCH)	BPS-09	1	1	335,000		349,000
V001 Vaccinator	BPS-06	1	1	236,000		248,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	309,000		320,000
L057 Lady Health Worker (PHC)	BPS-05	11	11	3,058,000		3,108,000
D246 Driver (PHC)	BPS-04	1	1	313,000		318,000
O006 Operator	BPS-05	1	1	336,000		345,000
D128 Driver	BPS-04	1	1	389,000		399,000
C094 Cook	BPS-02	1	1	263,000		270,000
F006 Female Attendant	BPS-02	6	6	1,576,000		1,597,000
A148 Attendant	BPS-02	5	5	1,467,000		1,485,000
S031 Security Guard	BPS-02	2	2	449,000		458,000
S009 Sanitary Worker	BPS-02	1	1	250,000		256,000
A012 TOTAL ALLOWANCES				<u>6,988,000</u>	<u>7,153,000</u>	<u>8,028,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>6,988,000</u>	<u>7,153,000</u>	<u>8,028,000</u>
A01202 House Rent Allowance				911,000	816,000	911,000
A01203 Conveyance Allowance				886,000	851,000	886,000
A01207 Washing Allowance				4,000	3,000	4,000
A01208 Dress Allowance				4,000	3,000	4,000
A01211 Hill Allowance (Personal Allowance)				7,000	6,000	7,000
A01217 Medical Allowance				684,000	658,000	684,000
A0124R Ad-hoc Relief Allowance 2022				260,000	169,000	260,000
A0124X Ad-hoc Relief Allowance 2023					1,543,000	1,700,000
A0124C Disparity Reduction Allowance				532,000	333,000	400,000
A0124N Disparity Reduction Allowance 2022- 15%				320,000	126,000	200,000
A0122F Health Allowance				2,708,000	2,113,000	2,300,000
A01239 Special Allowance				384,000	263,000	384,000
A01252 Non-Practicing Allowance				288,000	269,000	288,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03				<u>2,543,000</u>	<u>2,543,000</u>	<u>2,543,000</u>
A032				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201				1,000	1,000	1,000
A03202				1,000	1,000	1,000
A033				<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03303				200,000	200,000	200,000
A03304				2,000	2,000	2,000
A038				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805				<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002				15,000	15,000	15,000
003				5,000	5,000	5,000
A03807				10,000	10,000	10,000
A039				<u>2,309,000</u>	<u>2,309,000</u>	<u>2,309,000</u>
A03901				5,000	5,000	5,000
A03902				1,000	1,000	1,000
A03906				2,000	2,000	2,000
A03927				<u>2,300,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
001				2,300,000	2,300,000	2,300,000
A03970				1,000	1,000	1,000
A09				<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A09413				5,000	5,000	5,000
A09401				<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
001				1,000	1,000	1,000
002				67,000	67,000	67,000
A13				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13001				50,000	50,000	50,000
A13101				1,000	1,000	1,000
GRAND TOTAL				<u>29,183,000</u>	<u>13,075,000</u>	<u>30,358,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
HT0280 RHC LEEPA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>25,375,000</u>	<u>10,036,000</u>	<u>25,900,000</u>
A011 TOTAL PAY		<u>48</u>	<u>48</u>	<u>17,354,000</u>	<u>2,893,000</u>	<u>17,709,000</u>
A01101 PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,979,000</u>	<u>497,000</u>	<u>3,105,000</u>
M019 Medical Officer	BPS-17	2	2	1,411,000		1,474,000
D017 Dental Surgeon	BPS-17	1	1	596,000		638,000
T056 Technologist (Medical)	BPS-17	1	1	972,000		993,000
A01151 PAY OF OTHER STAFF		<u>44</u>	<u>44</u>	<u>14,375,000</u>	<u>2,396,000</u>	<u>14,604,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	347,000		368,000
J016 Junior Clerk	BPS-11	1	1	312,000		328,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	399,000		413,000
J088 Junior Technician (EPI)	BPS-09	1	1	399,000		413,000
J091 Junior Technician (TB)	BPS-09	2	2	704,000		725,000
J048 Junior Technician (Medical)	BPS-09	3	3	1,375,000		1,382,000
J050 Junior Technician (Pathology)	BPS-09	1	1	526,000		540,000
J056 Junior Technician (Radiology)	BPS-09	1	1	401,000		415,000
J058 Junior Technician (Surgical)	BPS-09	1	1	376,000		390,000
J047 Junior Technician (MCH)	BPS-09	2	2	569,000		590,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	309,000		320,000
L057 Lady Health Worker (PHC)	BPS-05	18	18	5,504,000		5,504,000
D246 Driver (PHC)	BPS-04	1	1	320,000		328,000
D128 Driver	BPS-04	1	1	378,000		386,000
C094 Cook	BPS-02	1	1	263,000		269,000
F006 Female Attendant	BPS-02	1	1	342,000		348,000
A148 Attendant	BPS-02	2	2	395,000		404,000
S031 Security Guard	BPS-02	2	2	449,000		458,000
S009 Sanitary Worker	BPS-02	1	1	250,000		256,000
A01152 Personal Pay				54,000	54,000	54,000
FAP Ghaipura						
J048 Junior Technician (Medical)	BPS-09	1	1	458,000		465,000
A148 Attendant	BPS-02	1	1	245,000		248,000
A012 TOTAL ALLOWANCES				<u>8,021,000</u>	<u>7,143,000</u>	<u>8,191,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>8,021,000</u>	<u>7,143,000</u>	<u>8,191,000</u>
A01202 House Rent Allowance				870,000	779,000	870,000
A01203 Conveyance Allowance				1,075,000	1,033,000	1,075,000
A01207 Washing Allowance				4,000	3,000	4,000
A01208 Dress Allowance				4,000	3,000	4,000
A01211 Hill Allowance (Personal Allowance)				10,000	9,000	10,000
A01217 Medical Allowance				444,000	427,000	444,000
A0124R Ad-hoc Relief Allowance 2022				352,000	228,000	352,000
A0124X Ad-hoc Relief Allowance 2023					930,000	1,200,000
A0124C Disparity Reduction Allowance				986,000	617,000	700,000
A0124N Disparity Reduction Allowance 2022- 15%				592,000	233,000	300,000
A0122F Health Allowance				3,252,000	2,537,000	2,800,000
A01239 Special Allowance				240,000	165,000	240,000
A01252 Non-Practicing Allowance				192,000	179,000	192,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03		TOTAL OPERATING EXPENSES		<u>2,550,000</u>	<u>2,550,000</u>	<u>2,550,000</u>
A032		TOTAL COMMUNICATION		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201		Postage & Telegraph		1,000	1,000	1,000
A03202		Telephone & Trunk Call		20,000	20,000	20,000
A033		TOTAL UTILITIES		<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03303		Electricity		200,000	200,000	200,000
A03304		Hot & Cold Weather Charges		2,000	2,000	2,000
A038		TOTAL TRANSPORTATION		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03805		Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002		Gazetted		5,000	5,000	5,000
003		Non-Gazetted		5,000	5,000	5,000
A03807		POL		10,000	10,000	10,000
A039		TOTAL GENERAL		<u>2,307,000</u>	<u>2,307,000</u>	<u>2,307,000</u>
A03901		Stationery		5,000	5,000	5,000
A03902		Printing & Publication		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>2,300,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
001		Purchase of Drugs & Medicines		2,300,000	2,300,000	2,300,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A09413		Beds & Utensils (Non Transferable)		5,000	5,000	5,000
A09401		Medical/Surgical Equipment		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
001		Medical/Surgical Equipment (Non Transferable)		1,000	1,000	1,000
002		Dental Material/Dental Equipment (Non Transferable)		67,000	67,000	67,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13001		Transport		50,000	50,000	50,000
A13101		Machinery/Equipment		1,000	1,000	1,000
GRAND TOTAL				<u>28,049,000</u>	<u>12,710,000</u>	<u>28,574,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
HT0281 RHC CHAKHAMA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>14,098,000</u>	<u>6,595,000</u>	<u>15,074,000</u>
A011 TOTAL PAY		<u>28</u>	<u>28</u>	<u>8,988,000</u>	<u>1,499,000</u>	<u>9,160,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>705,000</u>	<u>118,000</u>	<u>726,000</u>
M019 Medical Officer	BPS-17	1	1	705,000		726,000
A01151 PAY OF OTHER STAFF		<u>27</u>	<u>27</u>	<u>8,283,000</u>	<u>1,381,000</u>	<u>8,434,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	347,000		357,000
T039 Technician (MCH)	BPS-12	1	1	456,000		465,000
J088 Junior Technician (EPI)	BPS-09	1	1	399,000		406,000
J048 Junior Technician (Medical)	BPS-09	1	1	458,000		465,000
V001 Vaccinator	BPS-06	1	1	236,000		241,000
L053 Lady Health Supervisor (PHC)	BPS-07	2	2	617,000		627,000
L057 Lady Health Worker (PHC)	BPS-05	11	11	3,058,000		3,113,000
F006 Female Attendant	BPS-02	2	2	515,000		521,000
A148 Attendant	BPS-02	1	1	245,000		251,000
FAP Balabandi						
J048 Junior Technician (Medical)	BPS-09	1	1	458,000		465,000
A148 Attendant	BPS-02	1	1	245,000		251,000
FAP Gujarbandi						
V001 Vaccinator	BPS-06	1	1	236,000		241,000
F006 Female Attendant	BPS-02	1	1	310,000		315,000
J048 Junior Technician (Medical)	BPS-09	1	1	458,000		465,000
A148 Attendant	BPS-02	1	1	245,000		251,000
A012 TOTAL ALLOWANCES				<u>5,110,000</u>	<u>5,096,000</u>	<u>5,914,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,110,000</u>	<u>5,096,000</u>	<u>5,914,000</u>
A01202 House Rent Allowance				853,000	764,000	853,000
A01203 Conveyance Allowance				688,000	661,000	688,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				1,000	1,000	1,000
A01217 Medical Allowance				508,000	489,000	508,000
A0124R Ad-hoc Relief Allowance 2022				280,000	182,000	280,000
A0124X Ad-hoc Relief Allowance 2023					1,045,000	1,300,000
A0124C Disparity Reduction Allowance				566,000	354,000	566,000
A0124N Disparity Reduction Allowance 2022- 15%				340,000	134,000	200,000
A0122F Health Allowance				1,656,000	1,292,000	1,300,000
A01239 Special Allowance				120,000	82,000	120,000
A01252 Non-Practicing Allowance				96,000	90,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>1,340,000</u>	<u>1,340,000</u>	<u>1,340,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03303 Electricity				200,000	200,000	200,000
A03304 Hot & Cold Weather Charges				2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002				5,000	5,000	5,000
003				5,000	5,000	5,000
A03807				20,000	20,000	20,000
A039				<u>1,107,000</u>	<u>1,107,000</u>	<u>1,107,000</u>
A03901				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03902				1,000	1,000	1,000
A03927				<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001				1,100,000	1,100,000	1,100,000
A03970				1,000	1,000	1,000
A09				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413				5,000	5,000	5,000
A09401				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001				1,000	1,000	1,000
A13				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101				1,000	1,000	1,000
GRAND TOTAL				<u>15,445,000</u>	<u>7,942,000</u>	<u>16,421,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
HT0282 RHC KHALANA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				9,440,000	3,876,000	10,639,000
A011 TOTAL PAY		19	19	7,176,000	1,196,000	7,375,000
A01101 PAY OF OFFICERS		2	2	1,788,000	298,000	1,856,000
S054 Senior Medical Officer	BPS-18	1	1	1,083,000		1,109,000
M019 Medical Officer	BPS-17	1	1	705,000		747,000
A01151 PAY OF OTHER STAFF		17	17	5,388,000	898,000	5,519,000
J088 Junior Technician (EPI)	BPS-09	2	2	798,000		825,000
J048 Junior Technician (Medical)	BPS-09	2	2	916,000		943,000
J058 Junior Technician (Surgical)	BPS-09	1	1	376,000		390,000
J047 Junior Technician (MCH)	BPS-09	1	1	244,000		265,000
V001 Vaccinator	BPS-06	1	1	236,000		255,000
L057 Lady Health Worker (PHC)	BPS-05	3	3	834,000		849,000
D128 Driver	BPS-04	1	1	289,000		295,000
F006 Female Attendant	BPS-02	1	1	246,000		252,000
A148 Attendant	BPS-02	1	1	245,000		251,000
S031 Security Guard	BPS-02	1	1	225,000		231,000
S009 Sanitary Worker	BPS-02	1	1	250,000		253,000
FAP Shahkanja						
J048 Junior Technician (Medical)	BPS-09	1	1	458,000		458,000
F006 Female Attendant	BPS-02	1	1	271,000		252,000
A012 TOTAL ALLOWANCES				2,264,000	2,680,000	3,264,000
A012-1 TOTAL REGULAR ALLOWANCES				2,264,000	2,680,000	3,264,000
A01202 House Rent Allowance				422,000	378,000	422,000
A01203 Conveyance Allowance				480,000	461,000	480,000
A01207 Washing Allowance				2,000	1,000	2,000
A01208 Dress Allowance				2,000	1,000	2,000
A01211 Hill Allowance (Personal Allowance)				5,000	5,000	5,000
A01217 Medical Allowance				332,000	319,000	332,000
A0124R Ad-hoc Relief Allowance 2022				56,000	36,000	56,000
A0124X Ad-hoc Relief Allowance 2023					777,000	1,000,000
A0124C Disparity Reduction Allowance				142,000	89,000	142,000
A0124N Disparity Reduction Allowance 2022- 15%				85,000	33,000	85,000
A0122F Health Allowance				282,000	220,000	282,000
A01239 Special Allowance				264,000	181,000	264,000
A01252 Non-Practicing Allowance				192,000	179,000	192,000
A03 TOTAL OPERATING EXPENSES				1,243,000	1,243,000	1,243,000
A032 TOTAL COMMUNICATION				21,000	21,000	21,000
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				20,000	20,000	20,000
A033 TOTAL UTILITIES				103,000	103,000	103,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038		TOTAL TRANSPORTATION		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03805		Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002		Gazetted		5,000	5,000	5,000
003		Non-Gazetted		5,000	5,000	5,000
A03807		POL		1,000	1,000	1,000
A039		TOTAL GENERAL		<u>1,108,000</u>	<u>1,108,000</u>	<u>1,108,000</u>
A03901		Stationery		5,000	5,000	5,000
A03902		Printing & Publication		1,000	1,000	1,000
A03906		Uniform & Liveries		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001		Purchase of Drugs & Medicines		1,100,000	1,100,000	1,100,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413		Beds & Utensils (Non Transferable)		5,000	5,000	5,000
A09401		Medical/Surgical Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001		Medical/Surgical Equipment (Non Transferable)		1,000	1,000	1,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001		Transport		50,000	50,000	50,000
A13101		Machinery/Equipment		10,000	10,000	10,000
GRAND TOTAL				<u>10,749,000</u>	<u>5,185,000</u>	<u>11,948,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
HT0283 RHC LAMNIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>23,433,000</u>	<u>11,023,000</u>	<u>25,815,000</u>
A011 TOTAL PAY		<u>42</u>	<u>42</u>	<u>15,250,000</u>	<u>2,542,000</u>	<u>15,640,000</u>
A01101 PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,653,000</u>	<u>442,000</u>	<u>2,726,000</u>
S054 Senior Medical Officer	BPS-18	1	1	1,083,000		1,109,000
M019 Medical Officer	BPS-17	1	1	705,000		731,000
C109 Chief Technician (Medical)	BPS-16	1	1	865,000		886,000
A01151 PAY OF OTHER STAFF		<u>39</u>	<u>39</u>	<u>12,597,000</u>	<u>2,100,000</u>	<u>12,914,000</u>
S164 Senior Technician (MCH)	BPS-14	1	1	489,000		499,000
S156 Senior Technician (Medical)	BPS-14	1	1	347,000		357,000
T040 Technician (Medical)	BPS-12	1	1	647,000		656,000
T088 Technician (TB)	BPS-12	1	1	673,000		682,000
J091 Junior Technician (TB)	BPS-09	1	1	548,000		555,000
J088 Junior Technician (EPI)	BPS-09	2	2	798,000		812,000
J091 Junior Technician (TB)	BPS-09	1	1	439,000		555,000
J048 Junior Technician (Medical)	BPS-09	2	2	916,000		930,000
J046 Junior Technician (Dental)	BPS-09	1	1	294,000		301,000
L057 Lady Health Worker (PHC)	BPS-05	18	18	5,004,000		5,094,000
D246 Driver (PHC)	BPS-04	1	1	223,000		227,000
F006 Female Attendant	BPS-02	2	2	542,000		548,000
A148 Attendant	BPS-02	4	4	978,000		990,000
S031 Security Guard	BPS-02	2	2	449,000		455,000
S009 Sanitary Worker	BPS-02	1	1	250,000		253,000
A012 TOTAL ALLOWANCES				<u>8,183,000</u>	<u>8,481,000</u>	<u>10,175,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>8,183,000</u>	<u>8,481,000</u>	<u>10,175,000</u>
A01202 House Rent Allowance				900,000	806,000	900,000
A01203 Conveyance Allowance				1,140,000	1,095,000	1,140,000
A01211 Hill Allowance (Personal Allowance)				10,000	9,000	10,000
A01217 Medical Allowance				825,000	794,000	825,000
A0124R Ad-hoc Relief Allowance 2022				424,000	275,000	424,000
A0124X Ad-hoc Relief Allowance 2023					2,055,000	2,500,000
A0124C Disparity Reduction Allowance				950,000	594,000	950,000
A0124N Disparity Reduction Allowance 2022- 15%				570,000	224,000	570,000
A0122F Health Allowance				2,908,000	2,269,000	2,400,000
A01239 Special Allowance				264,000	181,000	264,000
A01252 Non-Practicing Allowance				192,000	179,000	192,000
A03 TOTAL OPERATING EXPENSES				<u>1,822,000</u>	<u>1,822,000</u>	<u>1,822,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03303 Electricity				200,000	200,000	200,000
A03304 Hot & Cold Weather Charges				2,000	2,000	2,000
A038 TOTAL TRANSPORTATION				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A03807 POL				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>1,608,000</u>	<u>1,608,000</u>	<u>1,608,000</u>
A03901 Stationery				5,000	5,000	5,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 Purchase of Drugs & Medicines				1,600,000	1,600,000	1,600,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413 Beds & Utensils (Non Transferable)				5,000	5,000	5,000
A09401 Medical/Surgical Equipment				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical/Surgical Equipment (Non Transferable)				1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13001 Transport				50,000	50,000	50,000
A13101 Machinery/Equipment				1,000	1,000	1,000
GRAND TOTAL				<u>25,312,000</u>	<u>12,902,000</u>	<u>27,694,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
HT0284 BHU SARAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>23,836,000</u>	<u>8,082,000</u>	<u>23,888,000</u>
A011 TOTAL PAY		<u>56</u>	<u>56</u>	<u>17,347,000</u>	<u>2,891,000</u>	<u>17,610,000</u>
A01151 PAY OF OTHER STAFF		<u>56</u>	<u>56</u>	<u>17,347,000</u>	<u>2,891,000</u>	<u>17,610,000</u>
T040 Technician (Medical)	BPS-12	1	1	647,000		656,000
J088 Junior Technician (EPI)	BPS-09	1	1	399,000		406,000
V001 Vaccinator	BPS-06	1	1	236,000		241,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	309,000		315,000
L057 Lady Health Worker (PHC)	BPS-05	44	44	13,587,000		13,807,000
A148 Attendant	BPS-02	2	2	489,000		495,000
S031 Security Guard	BPS-02	1	1	225,000		228,000
F006 Female Attendant	BPS-02	1	1	271,000		274,000
S009 Sanitary Worker	BPS-02	1	1	250,000		253,000
FAP Langla						
J088 Junior Technician (EPI)	BPS-09	1	1	399,000		406,000
F006 Female Attendant	BPS-02	1	1	290,000		274,000
A148 Attendant	BPS-02	1	1	245,000		255,000
A012 TOTAL ALLOWANCES				<u>6,489,000</u>	<u>5,191,000</u>	<u>6,278,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>6,489,000</u>	<u>5,191,000</u>	<u>6,278,000</u>
A01202 House Rent Allowance				839,000	751,000	839,000
A01203 Conveyance Allowance				288,000	277,000	288,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				1,000	1,000	1,000
A01217 Medical Allowance				216,000	208,000	216,000
A0124C Disparity Reduction Allowance				1,707,000	1,068,000	1,200,000
A0124N Disparity Reduction Allowance 2022- 15%				1,024,000	403,000	500,000
A0124R Ad-hoc Relief Allowance 2022				960,000	623,000	800,000
A0124X Ad-hoc Relief Allowance 2023					725,000	980,000
A0122F Health Allowance				1,452,000	1,133,000	1,452,000
A03 TOTAL OPERATING EXPENSES				<u>1,028,000</u>	<u>1,028,000</u>	<u>1,028,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				200,000	200,000	200,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A03807 POL				10,000	10,000	10,000
A039 TOTAL GENERAL				<u>804,000</u>	<u>804,000</u>	<u>804,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001		Purchase of Drugs & Medicines		800,000	800,000	800,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413		Beds & Utensils (Non Transferable)		5,000	5,000	5,000
A09401		Medical/Surgical Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001		Medical/Surgical Equipment (Non Transferable)		1,000	1,000	1,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101		Machinery/Equipment		1,000	1,000	1,000
GRAND TOTAL				<u>24,871,000</u>	<u>9,117,000</u>	<u>24,923,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
HT0285 BHU SALMIA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				12,072,000	6,355,000	13,438,000
A011 TOTAL PAY		23	23	6,931,000	1,156,000	7,065,000
A01101 PAY OF OFFICERS		1	1	705,000	118,000	726,000
M019 Medical Officer	BPS-17	1	1	705,000		726,000
A01151 PAY OF OTHER STAFF		22	22	6,226,000	1,038,000	6,339,000
S164 Senior Technician (MCH)	BPS-14	1	1	489,000		499,000
J088 Junior Technician (EPI)	BPS-09	1	1	399,000		406,000
J048 Junior Technician (Medical)	BPS-09	1	1	458,000		465,000
V001 Vaccinator	BPS-06	1	1	236,000		241,000
L057 Lady Health Worker (PHC)	BPS-05	11	11	3,036,000		3,091,000
D246 Driver (PHC)	BPS-04	1	1	223,000		227,000
F006 Female Attendant	BPS-02	1	1	271,000		274,000
A148 Attendant	BPS-02	2	2	245,000		251,000
S031 Security Guard	BPS-02	1	1	225,000		228,000
FAP Andraseri						
J088 Junior Technician (EPI)	BPS-09	1	1	399,000		406,000
A148 Attendant	BPS-02	1	1	245,000		251,000
A012 TOTAL ALLOWANCES				5,141,000	5,199,000	6,373,000
A012-1 TOTAL REGULAR ALLOWANCES				5,141,000	5,199,000	6,373,000
A01202 House Rent Allowance				816,000	731,000	816,000
A01203 Conveyance Allowance				629,000	604,000	629,000
A01207 Washing Allowance				2,000	1,000	2,000
A01208 Dress Allowance				2,000	1,000	2,000
A01211 Hill Allowance (Personal Allowance)				7,000	6,000	7,000
A01217 Medical Allowance				472,000	454,000	472,000
A0124R Ad-hoc Relief Allowance 2022				221,000	143,000	221,000
A0124X Ad-hoc Relief Allowance 2023					1,141,000	1,500,000
A0124C Disparity Reduction Allowance				568,000	355,000	568,000
A0124N Disparity Reduction Allowance 2022- 15%				340,000	134,000	340,000
A0122F Health Allowance				1,868,000	1,457,000	1,600,000
A01239 Special Allowance				120,000	82,000	120,000
A01252 Non-Practicing Allowance				96,000	90,000	96,000
A03 TOTAL OPERATING EXPENSES				716,000	716,000	716,000
A032 TOTAL COMMUNICATION				1,000	1,000	1,000
A03201 Postage & Telegraph				1,000	1,000	1,000
A033 TOTAL UTILITIES				1,000	1,000	1,000
A03303 Electricity				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				11,000	11,000	11,000
A03805 Travelling Allowance				10,000	10,000	10,000
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				703,000	703,000	703,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001		Purchase of Drugs & Medicines		700,000	700,000	700,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413		Beds & Utensils (Non Transferable)		5,000	5,000	5,000
A09401		Medical/Surgical Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001		Medical/Surgical Equipment (Non Transferable)		1,000	1,000	1,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13001		Transport		50,000	50,000	50,000
A13101		Machinery/Equipment		1,000	1,000	1,000
GRAND TOTAL				<u>12,845,000</u>	<u>7,128,000</u>	<u>14,211,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
HT0286 BHU SENA DAMAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>3,840,000</u>	<u>8,134,000</u>	<u>4,575,000</u>
A011 TOTAL PAY		<u>7</u>	<u>7</u>	<u>2,456,000</u>	<u>409,000</u>	<u>2,491,000</u>
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>2,456,000</u>	<u>409,000</u>	<u>2,491,000</u>
T040 Technician (Medical)	BPS-12	1	1	647,000		656,000
F006 Female Attendant	BPS-02	1	1	271,000		274,000
A148 Attendant	BPS-02	1	1	245,000		248,000
S009 Sanitary Worker	BPS-02	1	1	250,000		253,000
FAP Bani Hafiz						
J088 Junior Technician (EPI)	BPS-09	1	1	399,000		406,000
A148 Attendant	BPS-02	1	1	245,000		248,000
FAP Bani Hai Lungryal						
J088 Junior Technician (EPI)	BPS-09	1	1	399,000		406,000
A012 TOTAL ALLOWANCES				<u>1,384,000</u>	<u>7,725,000</u>	<u>2,084,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,384,000</u>	<u>7,725,000</u>	<u>2,084,000</u>
A01202 House Rent Allowance				166,000	149,000	166,000
A01203 Conveyance Allowance				225,000	216,000	225,000
A01207 Washing Allowance				2,000	1,000	2,000
A01208 Dress Allowance				2,000	1,000	2,000
A01217 Medical Allowance				180,000	173,000	180,000
A0124R Ad-hoc Relief Allowance 2022				353,000	229,000	353,000
A0124X Ad-hoc Relief Allowance 2023					6,600,000	700,000
A0122F Health Allowance				456,000	356,000	456,000
A03 TOTAL OPERATING EXPENSES				<u>910,000</u>	<u>910,000</u>	<u>910,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003 Non-Gazetted				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>803,000</u>	<u>803,000</u>	<u>803,000</u>
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Purchase of Drugs & Medicines				800,000	800,000	800,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413 Beds & Utensils (Non Transferable)				5,000	5,000	5,000
A09401 Medical/Surgical Equipment				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical/Surgical Equipment (Non Transferable)				1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery/Equipment				1,000	1,000	1,000
GRAND TOTAL				<u>4,757,000</u>	<u>9,051,000</u>	<u>5,492,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
HT0287 BHU CHAMM						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>2,342,000</u>	<u>1,267,000</u>	<u>3,119,000</u>
A011 TOTAL PAY		<u>5</u>	<u>5</u>	<u>1,577,000</u>	<u>263,000</u>	<u>1,600,000</u>
A01151 PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>1,577,000</u>	<u>263,000</u>	<u>1,600,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	458,000		465,000
J088 Junior Technician (EPI)	BPS-09	1	1	399,000		406,000
A148 Attendant	BPS-02	1	1	245,000		248,000
S031 Security Guard	BPS-02	1	1	225,000		228,000
S009 Sanitary Worker	BPS-02	1	1	250,000		253,000
A012 TOTAL ALLOWANCES				<u>765,000</u>	<u>1,004,000</u>	<u>1,519,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>765,000</u>	<u>1,004,000</u>	<u>1,519,000</u>
A01202 House Rent Allowance				173,000	155,000	173,000
A01203 Conveyance Allowance				89,000	86,000	89,000
A01207 Washing Allowance				2,000	1,000	2,000
A01208 Dress Allowance				2,000	1,000	2,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217 Medical Allowance				72,000	69,000	72,000
A0124R Ad-hoc Relief Allowance 2022				203,000	132,000	203,000
A0124X Ad-hoc Relief Allowance 2023					385,000	754,000
A0122F Health Allowance				222,000	173,000	222,000
A03 TOTAL OPERATING EXPENSES				<u>810,000</u>	<u>810,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003 Non-Gazetted				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>703,000</u>	<u>703,000</u>	<u>703,000</u>
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Purchase of Drugs & Medicines				700,000	700,000	700,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413 Beds & Utensils (Non Transferable)				5,000	5,000	5,000
A09401 Medical/Surgical Equipment				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical/Surgical Equipment (Non Transferable)				1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery/Equipment				1,000	1,000	1,000
GRAND TOTAL				<u>3,159,000</u>	<u>2,084,000</u>	<u>3,936,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
HT0288 BHU GHEL JABRA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				4,124,000	2,517,000	4,972,000
A011 TOTAL PAY		6	6	2,285,000	381,000	2,333,000
A01101 PAY OF OFFICERS		1	1	705,000	118,000	726,000
M019 Medical Officer	BPS-17	1	1	705,000		726,000
A01151 PAY OF OTHER STAFF		5	5	1,580,000	263,000	1,607,000
J048 Junior Technician (Medical)	BPS-09	1	1	458,000		465,000
J047 Junior Technician (MCH)	BPS-09	1	1	234,000		241,000
J088 Junior Technician (EPI)	BPS-09	1	1	399,000		406,000
A148 Attendant	BPS-02	2	2	489,000		495,000
A012 TOTAL ALLOWANCES				1,839,000	2,136,000	2,639,000
A012-1 TOTAL REGULAR ALLOWANCES				1,839,000	2,136,000	2,639,000
A01202 House Rent Allowance				250,000	224,000	250,000
A01203 Conveyance Allowance				172,000	165,000	172,000
A01217 Medical Allowance				112,000	108,000	112,000
A0124R Ad-hoc Relief Allowance 2022				334,000	217,000	334,000
A0124X Ad-hoc Relief Allowance 2023					661,000	800,000
A0122F Health Allowance				755,000	589,000	755,000
A01239 Special Allowance				120,000	82,000	120,000
A01252 Non-Practicing Allowance				96,000	90,000	96,000
A03 TOTAL OPERATING EXPENSES				816,000	816,000	816,000
A032 TOTAL COMMUNICATION				1,000	1,000	1,000
A03201 Postage & Telegraph				1,000	1,000	1,000
A033 TOTAL UTILITIES				101,000	101,000	101,000
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				10,000	10,000	10,000
A03805 Travelling Allowance				10,000	10,000	10,000
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A039 TOTAL GENERAL				704,000	704,000	704,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				700,000	700,000	700,000
001 Purchase of Drugs & Medicines				700,000	700,000	700,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				6,000	6,000	6,000
A09413 Beds & Utensils (Non Transferable)				5,000	5,000	5,000
A09401 Medical/Surgical Equipment				1,000	1,000	1,000
001 Medical/Surgical Equipment (Non Transferable)				1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				1,000	1,000	1,000
A13101 Machinery/Equipment				1,000	1,000	1,000
GRAND TOTAL				4,947,000	3,340,000	5,795,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
HT0289 BHU SHARIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>8,291,000</u>	<u>4,930,000</u>	<u>9,107,000</u>
A011 TOTAL PAY		<u>11</u>	<u>11</u>	<u>4,297,000</u>	<u>717,000</u>	<u>4,407,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>705,000</u>	<u>118,000</u>	<u>726,000</u>
M019 Medical Officer	BPS-17	1	1	705,000		726,000
A01151 PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>3,592,000</u>	<u>599,000</u>	<u>3,681,000</u>
U002 Unani Hakim	BPS-15	1	1	370,000		383,000
J088 Junior Technician (EPI)	BPS-09	1	1	399,000		406,000
J048 Junior Technician (Medical)	BPS-09	2	2	916,000		930,000
J047 Junior Technician (MCH)	BPS-09	1	1	672,000		679,000
F006 Female Attendant	BPS-02	1	1	271,000		274,000
A148 Attendant	BPS-02	2	2	489,000		495,000
S031 Security Guard	BPS-02	1	1	225,000		231,000
S009 Sanitary Worker	BPS-02	1	1	250,000		283,000
A012 TOTAL ALLOWANCES				<u>3,994,000</u>	<u>4,213,000</u>	<u>4,700,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,994,000</u>	<u>4,213,000</u>	<u>4,700,000</u>
A01202 House Rent Allowance				349,000	313,000	349,000
A01203 Conveyance Allowance				410,000	394,000	410,000
A01207 Washing Allowance				4,000	3,000	4,000
A01208 Dress Allowance				4,000	3,000	4,000
A01217 Medical Allowance				292,000	281,000	292,000
A0124R Ad-hoc Relief Allowance 2022				791,000	513,000	791,000
A0124X Ad-hoc Relief Allowance 2023					1,032,000	1,100,000
A0122F Health Allowance				1,904,000	1,485,000	1,500,000
A01239 Special Allowance				144,000	99,000	154,000
A01252 Non-Practicing Allowance				96,000	90,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>1,066,000</u>	<u>1,066,000</u>	<u>1,066,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>954,000</u>	<u>954,000</u>	<u>954,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001 Purchase of Drugs & Medicines				800,000	800,000	800,000
007 Unani Medicines (Non Transferable)				150,000	150,000	150,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413 Beds & Utensils (Non Transferable)				5,000	5,000	5,000
A09401 Medical/Surgical Equipment				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical/Surgical Equipment (Non Transferable)				1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery/Equipment				1,000	1,000	1,000
GRAND TOTAL				<u>9,364,000</u>	<u>6,003,000</u>	<u>10,180,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
HT0290 BHU BANA MULA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>5,461,000</u>	<u>1,981,000</u>	<u>5,595,000</u>
A011 TOTAL PAY		<u>11</u>	<u>11</u>	<u>3,990,000</u>	<u>665,000</u>	<u>4,095,000</u>
A01151 PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>3,990,000</u>	<u>665,000</u>	<u>4,095,000</u>
T040 Technician (Medical)	BPS-12	1	1	647,000		657,000
J088 Junior Technician (EPI)	BPS-09	1	1	399,000		412,000
J048 Junior Technician (Medical)	BPS-09	2	2	916,000		944,000
F006 Female Attendant	BPS-02	1	1	271,000		277,000
A148 Attendant	BPS-02	2	2	489,000		495,000
FAP Muji						
J088 Junior Technician (EPI)	BPS-09	1	1	399,000		412,000
A148 Attendant	BPS-02	1	1	245,000		255,000
FAP Lubgran						
J088 Junior Technician (EPI)	BPS-09	1	1	399,000		412,000
S031 Security Guard	BPS-02	1	1	225,000		231,000
A012 TOTAL ALLOWANCES				<u>1,471,000</u>	<u>1,316,000</u>	<u>1,500,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,471,000</u>	<u>1,316,000</u>	<u>1,500,000</u>
A01202 House Rent Allowance				244,000	218,000	244,000
A01203 Conveyance Allowance				156,000	150,000	156,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				1,000	1,000	1,000
A01217 Medical Allowance				132,000	127,000	132,000
A0124R Ad-hoc Relief Allowance 2022				132,000	86,000	132,000
A0124X Ad-hoc Relief Allowance 2023					105,000	206,000
A0122F Health Allowance				804,000	627,000	627,000
A03 TOTAL OPERATING EXPENSES				<u>1,213,000</u>	<u>1,213,000</u>	<u>1,213,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003 Non-Gazetted				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>1,104,000</u>	<u>1,104,000</u>	<u>1,104,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001		Purchase of Drugs & Medicines		1,100,000	1,100,000	1,100,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413		Beds & Utensils (Non Transferable)		5,000	5,000	5,000
A09401		Medical/Surgical Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001		Medical/Surgical Equipment (Non Transferable)		1,000	1,000	1,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101		Machinery/Equipment		1,000	1,000	1,000
GRAND TOTAL				<u>6,681,000</u>	<u>3,201,000</u>	<u>6,815,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
HT0291 BHU NOKOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,035,000	3,258,000	6,794,000
A011 TOTAL PAY		12	12	3,713,000	619,000	3,831,000
A01151 PAY OF OTHER STAFF		12	12	3,713,000	619,000	3,831,000
T039 Technician (MCH)	BPS-12	1	1	456,000		474,000
J088 Junior Technician (EPI)	BPS-09	1	1	399,000		413,000
J048 Junior Technician (Medical)	BPS-09	1	1	458,000		472,000
L057 Lady Health Worker (PHC)	BPS-05	5	5	1,390,000		1,438,000
F006 Female Attendant	BPS-02	1	1	271,000		277,000
S009 Sanitary Worker	BPS-02	1	1	250,000		256,000
A148 Attendant	BPS-02	2	2	489,000		501,000
A012 TOTAL ALLOWANCES				2,322,000	2,639,000	2,963,000
A012-1 TOTAL REGULAR ALLOWANCES				2,322,000	2,639,000	2,963,000
A01202 House Rent Allowance				126,000	113,000	126,000
A01203 Conveyance Allowance				375,000	360,000	375,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01217 Medical Allowance				288,000	277,000	288,000
A0124R Ad-hoc Relief Allowance 2022				111,000	72,000	111,000
A0124X Ad-hoc Relief Allowance 2023					778,000	900,000
A0124C Disparity Reduction Allowance				185,000	116,000	150,000
A0124N Disparity Reduction Allowance 2022- 15%				111,000	44,000	111,000
A0122F Health Allowance				1,124,000	877,000	900,000
A03 TOTAL OPERATING EXPENSES				911,000	911,000	911,000
A032 TOTAL COMMUNICATION				1,000	1,000	1,000
A03201 Postage & Telegraph				1,000	1,000	1,000
A033 TOTAL UTILITIES				101,000	101,000	101,000
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				5,000	5,000	5,000
A03805 Travelling Allowance				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A039 TOTAL GENERAL				804,000	804,000	804,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				800,000	800,000	800,000
001 Purchase of Drugs & Medicines				800,000	800,000	800,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				6,000	6,000	6,000
A09413 Beds & Utensils (Non Transferable)				5,000	5,000	5,000
A09401 Medical/Surgical Equipment				1,000	1,000	1,000
001 Medical/Surgical Equipment (Non Transferable)				1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				1,000	1,000	1,000
A13101 Machinery/Equipment				1,000	1,000	1,000
GRAND TOTAL				6,953,000	4,176,000	7,712,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
HT0292 BHU GUNDIGRAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				1,957,000	1,340,000	2,279,000
A011 TOTAL PAY		4	4	1,199,000	400,000	1,215,000
A01151 PAY OF OTHER STAFF		4	4	1,199,000	400,000	1,215,000
J048 Junior Technician (Medical)	BPS-09	1	1	458,000		465,000
F006 Female Attendant	BPS-02	1	1	271,000		274,000
S031 Security Guard	BPS-02	1	1	225,000		228,000
A148 Attendant	BPS-02	1	1	245,000		248,000
A012 TOTAL ALLOWANCES				758,000	940,000	1,064,000
A012-1 TOTAL REGULAR ALLOWANCES				758,000	940,000	1,064,000
A01202 House Rent Allowance				349,000	313,000	349,000
A01203 Conveyance Allowance				68,000	65,000	68,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217 Medical Allowance				54,000	52,000	56,000
A0124R Ad-hoc Relief Allowance 2022				27,000	18,000	31,000
A0124X Ad-hoc Relief Allowance 2023					289,000	300,000
A0122F Health Allowance				258,000	201,000	258,000
A03 TOTAL OPERATING EXPENSES				621,000	621,000	621,000
A032 TOTAL COMMUNICATION				1,000	1,000	1,000
A03201 Postage & Telegraph				1,000	1,000	1,000
A033 TOTAL UTILITIES				101,000	101,000	101,000
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				15,000	15,000	15,000
A03805 Travelling Allowance				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A03807 POL				10,000	10,000	10,000
A039 TOTAL GENERAL				504,000	504,000	504,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				500,000	500,000	500,000
001 Purchase of Drugs & Medicines				500,000	500,000	500,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				6,000	6,000	6,000
A09413 Beds & Utensils (Non Transferable)				5,000	5,000	5,000
A09401 Medical/Surgical Equipment				1,000	1,000	1,000
001 Medical/Surgical Equipment (Non Transferable)				1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				51,000	51,000	51,000
A13001 Transport				50,000	50,000	50,000
A13101 Machinery/Equipment				1,000	1,000	1,000
GRAND TOTAL				2,635,000	2,018,000	2,957,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
HT0293 CD RESHIAN						
A01				<u>2,603,000</u>	<u>1,357,000</u>	<u>3,159,000</u>
A011		<u>6</u>	<u>6</u>	<u>1,839,000</u>	<u>307,000</u>	<u>1,895,000</u>
A01151		<u>6</u>	<u>6</u>	<u>1,839,000</u>	<u>307,000</u>	<u>1,895,000</u>
J048	BPS-09	1	1	458,000		472,000
J088	BPS-09	1	1	399,000		413,000
V001	BPS-06	1	1	236,000		246,000
F006	BPS-02	1	1	271,000		277,000
S031	BPS-02	1	1	225,000		231,000
S009	BPS-02	1	1	250,000		256,000
A012				<u>764,000</u>	<u>1,050,000</u>	<u>1,264,000</u>
A012-1				<u>764,000</u>	<u>1,050,000</u>	<u>1,264,000</u>
A01202				175,000	157,000	175,000
A01203				84,000	81,000	84,000
A01211				1,000	1,000	1,000
A01217				72,000	69,000	72,000
A0124R				108,000	70,000	108,000
A0124X					419,000	500,000
A0122F				324,000	253,000	324,000
A03				<u>455,000</u>	<u>455,000</u>	<u>455,000</u>
A033				<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03302				1,000	1,000	1,000
A03303				50,000	50,000	50,000
A03304				1,000	1,000	1,000
A039				<u>403,000</u>	<u>403,000</u>	<u>403,000</u>
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03927				<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001				400,000	400,000	400,000
A03970				1,000	1,000	1,000
GRAND TOTAL				<u>3,058,000</u>	<u>1,812,000</u>	<u>3,614,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
HT0294 CD PAHAL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>2,182,000</u>	<u>1,339,000</u>	<u>2,761,000</u>
A011 TOTAL PAY		<u>4</u>	<u>4</u>	<u>1,353,000</u>	<u>226,000</u>	<u>1,406,000</u>
A01151 PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>1,353,000</u>	<u>226,000</u>	<u>1,406,000</u>
J088 Junior Technician (EPI)	BPS-09	1	1	399,000		426,000
J048 Junior Technician (Medical)	BPS-09	1	1	458,000		472,000
F006 Female Attendant	BPS-02	1	1	271,000		277,000
S031 Security Guard	BPS-02	1	1	225,000		231,000
A012 TOTAL ALLOWANCES				<u>829,000</u>	<u>1,113,000</u>	<u>1,355,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>829,000</u>	<u>1,113,000</u>	<u>1,355,000</u>
A01202 House Rent Allowance				181,000	162,000	181,000
A01203 Conveyance Allowance				88,000	85,000	88,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217 Medical Allowance				72,000	69,000	98,000
A0124R Ad-hoc Relief Allowance 2022				22,000	14,000	22,000
A0124X Ad-hoc Relief Allowance 2023					419,000	500,000
A0122F Health Allowance				464,000	362,000	464,000
A03 TOTAL OPERATING EXPENSES				<u>454,000</u>	<u>454,000</u>	<u>454,000</u>
A033 TOTAL UTILITIES				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03303 Electricity				50,000	50,000	50,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>403,000</u>	<u>403,000</u>	<u>403,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Purchase of Drugs & Medicines				400,000	400,000	400,000
A03970 Others				1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery/Equipment				1,000	1,000	1,000
GRAND TOTAL				<u>2,637,000</u>	<u>1,794,000</u>	<u>3,216,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
07						
076						
0761						
076101						
BG0037						
A01				<u>71,085,000</u>	<u>56,927,000</u>	<u>39,891,000</u>
A011		<u>46</u>	<u>46</u>	<u>22,472,000</u>	<u>17,058,000</u>	<u>21,306,000</u>
A01101		<u>10</u>	<u>10</u>	<u>8,963,000</u>	<u>5,737,000</u>	<u>9,327,000</u>
D108	BPS-19	1	1	1,500,000		1,571,000
D136	BPS-18	1	1	1,000,000		1,322,000
D193	BPS-18	1	1	800,000		1,168,000
P030	BPS-17	1	1	1,095,000		972,000
A239	BPS-17	1	1	808,000		849,000
A240	BPS-17	1	1	808,000		849,000
S225	BPS-16	1	1	405,000		405,000
S100	BPS-16	1	1	947,000		649,000
H004	BPS-16	2	2	1,600,000		1,542,000
A01151		<u>36</u>	<u>36</u>	<u>13,509,000</u>	<u>11,321,000</u>	<u>11,979,000</u>
S102	BPS-14	2	2	805,000		896,000
S042	BPS-14	2	2	1,160,000		1,209,000
D230	BPS-14	1	1	382,000		406,000
J016	BPS-11	6	6	2,238,000		2,255,000
J079	BPS-09	3	3	1,330,000		1,353,000
C072	BPS-06	1	1	331,000		343,000
D128	BPS-04	2	2	1,049,000		730,000
N004	BPS-02	4	4	1,453,000		884,000
M005	BPS-02	3	3	1,021,000		606,000
S031	BPS-02	2	2	638,000		449,000
S009	BPS-02	3	3	1,030,000		873,000
S031	BPS-01	1	1	212,000		388,000
A206	BPS-01	4	4	1,064,000		810,000
J092	BPS-11	1	1	339,000		355,000
D247	BPS-05	1	1	456,000		421,000
A01152				1,000		1,000
A012				<u>48,613,000</u>	<u>39,869,000</u>	<u>18,585,000</u>
A012-1				<u>48,613,000</u>	<u>39,869,000</u>	<u>18,585,000</u>
A01202				10,180,000	8,770,000	1,241,000
A01203				3,448,000	2,893,000	1,536,000
A01207				27,000	26,000	18,000
A01208				23,000	20,000	16,000
A01211				185,000	45,000	41,000
A01216				60,000	36,000	60,000
A01226				9,000	0	0
A01217				10,108,000	8,797,000	920,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A0122N				24,000	50,000	50,000
A0124R				7,567,000	4,002,000	2,415,000
A0124X					4,832,000	4,900,000
A0122F				16,396,000	10,140,000	7,029,000
A0124C				120,000	51,000	71,000
A0124N				72,000	43,000	42,000
A01224				6,000	0	6,000
A01252				388,000	164,000	240,000
A03				<u>5,401,000</u>	<u>6,341,000</u>	<u>5,401,000</u>
A032				<u>187,000</u>	<u>187,000</u>	<u>187,000</u>
A03201				40,000	40,000	40,000
A03202				147,000	147,000	147,000
A033				<u>2,148,000</u>	<u>2,148,000</u>	<u>2,148,000</u>
A03302				20,000	20,000	20,000
A03303				2,100,000	2,100,000	2,100,000
A03304				28,000	28,000	28,000
A038				<u>2,505,000</u>	<u>2,505,000</u>	<u>2,505,000</u>
A03805				<u>888,000</u>	<u>888,000</u>	<u>888,000</u>
002				441,000	441,000	441,000
003				447,000	447,000	447,000
A03807				1,617,000	1,617,000	1,617,000
A039				<u>561,000</u>	<u>1,501,000</u>	<u>561,000</u>
A03901				297,000	297,000	297,000
A03902				57,000	57,000	57,000
A03906				50,000	50,000	50,000
A03927				<u>0</u>	<u>940,000</u>	<u>0</u>
001					922,000	
007					18,000	
A03970				157,000	157,000	157,000
A09401				<u>0</u>	<u>12,000</u>	<u>0</u>
001					2,000	
002					10,000	
A13				<u>1,891,000</u>	<u>1,891,000</u>	<u>1,891,000</u>
A13001				1,547,000	1,547,000	1,547,000
A13101				127,000	127,000	127,000
A13301				217,000	217,000	217,000
GRAND TOTAL				<u>78,377,000</u>	<u>65,171,000</u>	<u>47,183,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BG0568 RHC BIR PANI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>27,569,000</u>	<u>14,285,000</u>	<u>32,851,000</u>
A011 TOTAL PAY		<u>50</u>	<u>50</u>	<u>18,745,000</u>	<u>4,155,000</u>	<u>19,836,000</u>
A01101 PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>4,902,000</u>	<u>500,000</u>	<u>5,193,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,041,000		1,353,000
S198 Senior Medical Assistant	BPS-18	1	1	1,500,000		1,168,000
M019 Medical Officer	BPS-17	1	1	643,000		726,000
D017 Dental Surgeon	BPS-17	1	1	690,000		890,000
C119 Chief Technician (Dental)	BPS-16	1	1	1,028,000		1,056,000
A01151 PAY OF OTHER STAFF		<u>45</u>	<u>45</u>	<u>13,843,000</u>	<u>3,655,000</u>	<u>14,643,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	442,000		761,000
S164 Senior Technician (MCH)	BPS-14	1	1	693,000		636,000
J050 Junior Technician (Pathology)	BPS-09	1	1	240,000		543,000
J088 Junior Technician (EPI)	BPS-09	2	2	1,145,000		916,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	250,000		332,000
V001 Vaccinator	BPS-06	1	1	243,000		265,000
L057 Lady Health Worker (PHC)	BPS-05	26	26	6,272,000		7,587,000
D128 Driver	BPS-04	1	1	424,000		259,000
F006 Female Attendant	BPS-02	2	2	480,000		470,000
A148 Attendant	BPS-02	3	3	1,000,000		706,000
S031 Security Guard	BPS-02	1	1	365,000		351,000
S009 Sanitary Worker	BPS-02	2	2	612,000		449,000
FAP Marana						
J048 Junior Technician (Medical)	BPS-09	1	1	800,000		596,000
FAP Rerbun						
J089 Junior Technician (Sanitation)	BPS-09	1	1	557,000		439,000
A148 Attendant	BPS-02	1	1	320,000		333,000
A012 TOTAL ALLOWANCES				<u>8,824,000</u>	<u>10,130,000</u>	<u>13,015,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>8,824,000</u>	<u>10,130,000</u>	<u>13,015,000</u>
A01202 House Rent allowance				517,000	445,000	517,000
A01203 Conveyance Allowance				575,000	482,000	575,000
A01207 Washing Allowance				7,000	7,000	7,000
A01208 Dress Allowance				5,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)				22,000	5,000	5,000
A01217 Medical Allowance				418,000	364,000	500,000
A0124R Ad-hoc Relief Allowance 2022				939,000	497,000	700,000
A0124X Ad-hoc Relief Allowance 2023					4,827,000	5,200,000
A0124C Disparity Reduction Allowance				1,500,000	635,000	833,000
A0124N Disparity Reduction Allowance 2022- 15%				900,000	543,000	500,000
A0122F Health Allowance				3,491,000	2,159,000	3,400,000
A01224 Entertainment Allowance				6,000	0	6,000
A01239 Special Allowance				108,000	20,000	288,000
A01252 Non-Practicing Allowance				336,000	142,000	480,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03				<u>1,550,000</u>	<u>1,504,000</u>	<u>1,550,000</u>
A032				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03202				2,000	2,000	2,000
A033				<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03302				1,000	1,000	1,000
A03303				200,000	200,000	200,000
A03304				1,000	1,000	1,000
A038				<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03805				<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002				6,000	6,000	6,000
003				2,000	2,000	2,000
A03807				30,000	30,000	30,000
A039				<u>1,308,000</u>	<u>1,262,000</u>	<u>1,308,000</u>
A03901				3,000	3,000	3,000
A03902				1,000	1,000	1,000
A03906				3,000	3,000	3,000
A03927				<u>1,300,000</u>	<u>1,254,000</u>	<u>1,300,000</u>
001				1,300,000	1,254,000	1,300,000
A03970				1,000	1,000	1,000
A09				<u>119,000</u>	<u>107,000</u>	<u>119,000</u>
A09413				22,000	22,000	22,000
A09401				<u>97,000</u>	<u>85,000</u>	<u>97,000</u>
001				34,000	32,000	34,000
002				63,000	53,000	63,000
A13				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001				50,000	50,000	50,000
A13101				5,000	5,000	5,000
A13301				5,000	5,000	5,000
GRAND TOTAL				<u>29,298,000</u>	<u>15,956,000</u>	<u>34,580,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
BG0569 RHC CHITRA TOPI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				24,873,000	12,753,000	28,584,000
A011 TOTAL PAY		46	46	17,729,000	4,346,000	17,032,000
A01101 PAY OF OFFICERS		4	4	2,788,000	300,000	3,406,000
A019 Additional Principal Medical Officer	BPS-19	1	1	936,000		1,353,000
M019 Medical Officer	BPS-17	1	1	562,000		684,000
D017 Dental Surgeon	BPS-17	1	1	590,000		726,000
M018 Medical Assistant	BPS-17	1	1	700,000		643,000
A01151 PAY OF OTHER STAFF		42	42	14,941,000	4,046,000	13,626,000
J016 Junior Clerk	BPS-11	1	1	340,000		279,000
J091 Junior Technician (TB)	BPS-09	1	1	632,000		347,000
J048 Junior Technician (Medical)	BPS-09	1	1	1,017,000		412,000
J047 Junior Technician (MCH)	BPS-09	1	1	480,000		565,000
J088 Junior Technician (EPI)	BPS-09	1	1	554,000		412,000
J046 Junior Technician (Dental)	BPS-09	1	1	619,000		493,000
J058 Junior Technician (Surgical)	BPS-09	1	1	521,000		373,000
J056 Junior Technician (Radiology)	BPS-09	1	1	392,000		422,000
O006 Operator	BPS-05	1	1	292,000		384,000
D128 Driver	BPS-04	1	1	424,000		402,000
N004 Naib Qasid	BPS-02	2	2	690,000		547,000
F006 Female Attendant	BPS-02	1	1	330,000		286,000
A148 Attendant	BPS-02	1	1	332,000		218,000
S009 Sanitary Worker	BPS-02	2	2	550,000		528,000
S031 Security Guard	BPS-02	1	1	350,000		304,000
A206 Attendant (Male/Female)	BPS-01	1	1	309,000		333,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	250,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	22	22	6,540,000		6,694,000
D246 Driver (PHC)	BPS-04	1	1	319,000		295,000
A012 TOTAL ALLOWANCES				7,144,000	8,407,000	11,552,000
A012-1 TOTAL REGULAR ALLOWANCES				7,144,000	8,407,000	11,552,000
A01202 House Rent allowance				423,000	364,000	500,000
A01203 Conveyance Allowance				447,000	375,000	699,000
A01207 Washing Allowance				4,000	4,000	6,000
A01208 Dress Allowance				4,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)				24,000	6,000	26,000
A01217 Medical Allowance				322,000	280,000	902,000
A0124R Ad-hoc Relief Allowance 2022				732,000	387,000	800,000
A0124X Ad-hoc Relief Allowance 2023					4,152,000	4,400,000
A0124C Disparity Reduction Allowance				1,300,000	550,000	740,000
A0124N Disparity Reduction Allowance 2022- 15%				780,000	471,000	444,000
A0122F Health Allowance				2,678,000	1,656,000	2,600,000
A01224 Entertainment Allowance				6,000	0	6,000
A01239 Special Allowance				88,000	16,000	88,000
A01252 Non-Practicing Allowance				336,000	142,000	336,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03				<u>1,550,000</u>	<u>1,504,000</u>	<u>1,550,000</u>
A032				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03202				2,000	2,000	2,000
A033				<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03302				1,000	1,000	1,000
A03303				200,000	200,000	200,000
A03304				1,000	1,000	1,000
A038				<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03805				<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002				6,000	6,000	6,000
003				2,000	2,000	2,000
A03807				30,000	30,000	30,000
A039				<u>1,308,000</u>	<u>1,262,000</u>	<u>1,308,000</u>
A03901				3,000	3,000	3,000
A03902				1,000	1,000	1,000
A03906				3,000	3,000	3,000
A03927				<u>1,300,000</u>	<u>1,254,000</u>	<u>1,300,000</u>
001				1,300,000	1,254,000	1,300,000
A03970				1,000	1,000	1,000
A09				<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A09413				17,000	17,000	17,000
A09401				<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
001				30,000	30,000	30,000
002				63,000	63,000	63,000
A13				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001				50,000	50,000	50,000
A13101				5,000	5,000	5,000
A13301				5,000	5,000	5,000
GRAND TOTAL				<u>26,593,000</u>	<u>14,427,000</u>	<u>30,304,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BG0570 RHC RERRAH						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>22,120,000</u>	<u>15,225,000</u>	<u>26,224,000</u>
A011 TOTAL PAY		<u>50</u>	<u>50</u>	<u>15,064,000</u>	<u>7,150,000</u>	<u>16,485,000</u>
A01101 PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>2,197,000</u>	<u>2,645,000</u>	<u>1,526,000</u>
S054 Senior Medical Officer	BPS-18	1	1	1,471,000		759,000
M019 Medical Officer	BPS-17	1	1	726,000		767,000
A01151 PAY OF OTHER STAFF		<u>48</u>	<u>48</u>	<u>12,867,000</u>	<u>4,505,000</u>	<u>14,959,000</u>
T040 Technician (Medical)	BPS-12	1	1	644,000		709,000
T087 Technician (EPI)	BPS-12	1	1	906,000		675,000
J056 Junior Technician (Radiology)	BPS-09	1	1	410,000		450,000
J047 Junior Technician (MCH)	BPS-09	1	1	480,000		334,000
J091 Junior Technician (TB)	BPS-09	1	1	332,000		347,000
J058 Junior Technician (Surgical)	BPS-09	1	1	384,000		347,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	423,000		334,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	250,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	32	32	7,000,000		9,520,000
D128 Driver	BPS-04	1	1	393,000		275,000
F006 Female Attendant	BPS-02	2	2	310,000		239,000
S009 Sanitary Worker	BPS-02	2	2	487,000		608,000
N004 Naib Qasid	BPS-02	1	1	274,000		333,000
A148 Attendant	BPS-02	1	1	362,000		239,000
S031 Security Guard	BPS-01	1	1	212,000		217,000
A012 TOTAL ALLOWANCES				<u>7,056,000</u>	<u>8,075,000</u>	<u>9,739,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>7,056,000</u>	<u>8,075,000</u>	<u>9,739,000</u>
A01202 House Rent allowance				335,000	289,000	350,000
A01203 Conveyance Allowance				390,000	327,000	478,000
A01207 Washing Allowance				5,000	5,000	6,000
A01208 Dress Allowance				3,000	3,000	5,000
A01211 Hill Allowance (Personal Allowance)				26,000	6,000	31,000
A01217 Medical Allowance				264,000	230,000	300,000
A0124R Ad-hoc Relief Allowance 2022				597,000	316,000	600,000
A0124X Ad-hoc Relief Allowance 2023					3,962,000	4,000,000
A0124C Disparity Reduction Allowance				1,550,000	656,000	1,018,000
A0124N Disparity Reduction Allowance 2022- 15%				930,000	561,000	611,000
A0122F Health Allowance				2,576,000	1,593,000	2,000,000
A01239 Special Allowance				140,000	26,000	100,000
A01252 Non-Practicing Allowance				240,000	101,000	240,000
A03 TOTAL OPERATING EXPENSES				<u>1,850,000</u>	<u>1,793,000</u>	<u>1,850,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03202 Telephone & Trunk Call				2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				200,000	200,000	200,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03805 Travelling Allowance				<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002 Gazetted				6,000	6,000	6,000
003 Non-Gazetted				2,000	2,000	2,000
A03807 POL				30,000	30,000	30,000
A039 TOTAL GENERAL				<u>1,608,000</u>	<u>1,551,000</u>	<u>1,608,000</u>
A03901 Stationery				3,000	3,000	3,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				3,000	3,000	3,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>1,600,000</u>	<u>1,543,000</u>	<u>1,600,000</u>
001 Purchase of Drugs & Medicines				1,600,000	1,543,000	1,600,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A09413 Beds & Utensils (Non Transferable)				16,000	16,000	16,000
A09401 Medical/Surgical Equipment				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical/Surgical Equipment (Non Transferable)				30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport				50,000	50,000	50,000
A13101 Machinery/Equipment				5,000	5,000	5,000
A13301 Buildings				5,000	5,000	5,000
GRAND TOTAL				<u>24,076,000</u>	<u>17,124,000</u>	<u>28,180,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BG0571 RHC CHATTER NO.2						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>21,913,000</u>	<u>13,247,000</u>	<u>28,358,000</u>
A011 TOTAL PAY		<u>52</u>	<u>52</u>	<u>14,032,000</u>	<u>4,470,000</u>	<u>17,454,000</u>
A01101 PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,224,000</u>	<u>371,000</u>	<u>2,972,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	800,000		1,353,000
M019 Medical Officer	BPS-17	1	1	602,000		726,000
C109 Chief Technician (Medical)	BPS-16	1	1	822,000		893,000
A01151 PAY OF OTHER STAFF		<u>49</u>	<u>49</u>	<u>11,808,000</u>	<u>4,099,000</u>	<u>14,482,000</u>
J058 Junior Technician (Surgical)	BPS-09	1	1	358,000		422,000
J047 Junior Technician (MCH)	BPS-09	1	1	480,000		582,000
J088 Junior Technician (EPI)	BPS-09	1	1	463,000		479,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	250,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	34	34	7,200,000		9,913,000
D246 Driver (PHC)	BPS-04	1	1	245,000		295,000
D128 Driver	BPS-04	1	1	266,000		267,000
F006 Female Attendant	BPS-02	2	2	583,000		460,000
A148 Attendant	BPS-02	3	3	784,000		602,000
S009 Sanitary Worker	BPS-02	1	1	309,000		239,000
S031 Security Guard	BPS-01	1	1	212,000		218,000
FAP Major Camp						
J048 Junior Technician (Medical)	BPS-09	1	1	358,000		334,000
A148 Attendant	BPS-02	1	1	300,000		339,000
A012 TOTAL ALLOWANCES				<u>7,881,000</u>	<u>8,777,000</u>	<u>10,904,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>7,881,000</u>	<u>8,777,000</u>	<u>10,904,000</u>
A01202 House Rent allowance				366,000	315,000	400,000
A01203 Conveyance Allowance				442,000	371,000	442,000
A01207 Washing Allowance				4,000	4,000	4,000
A01208 Dress Allowance				2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)				26,000	6,000	26,000
A01217 Medical Allowance				299,000	260,000	300,000
A0124R Ad-hoc Relief Allowance 2022				610,000	323,000	600,000
A0124X Ad-hoc Relief Allowance 2023					4,193,000	4,500,000
A0124C Disparity Reduction Allowance				1,850,000	783,000	1,109,000
A0124N Disparity Reduction Allowance 2022- 15%				1,110,000	670,000	666,000
A0122F Health Allowance				2,786,000	1,723,000	2,489,000
A01224 Entertainment Allowance				6,000	0	6,000
A01239 Special Allowance				140,000	26,000	120,000
A01252 Non-Practicing Allowance				240,000	101,000	240,000
A03 TOTAL OPERATING EXPENSES				<u>1,550,000</u>	<u>1,504,000</u>	<u>1,550,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03202 Telephone & Trunk Call				2,000	2,000	2,000
A033 TOTAL UTILITIES				<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				200,000	200,000	200,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038		TOTAL TRANSPORTATION		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03805		Travelling Allowance		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002		Gazetted		6,000	6,000	6,000
003		Non-Gazetted		2,000	2,000	2,000
A03807		POL		30,000	30,000	30,000
A039		TOTAL GENERAL		<u>1,308,000</u>	<u>1,262,000</u>	<u>1,308,000</u>
A03901		Stationery		3,000	3,000	3,000
A03902		Printing & Publication		1,000	1,000	1,000
A03906		Uniform & Liveries		3,000	3,000	3,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>1,300,000</u>	<u>1,254,000</u>	<u>1,300,000</u>
001		Purchase of Drugs & Medicines		1,300,000	1,254,000	1,300,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A09413		Beds & Utensils (Non Transferable)		16,000	16,000	16,000
A09401		Medical/Surgical Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001		Medical/Surgical Equipment (Non Transferable)		30,000	30,000	30,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001		Transport		50,000	50,000	50,000
A13101		Machinery/Equipment		5,000	5,000	5,000
A13301		Buildings		5,000	5,000	5,000
GRAND TOTAL				<u>23,569,000</u>	<u>14,857,000</u>	<u>30,014,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BG0572 RHC ARJA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>28,908,000</u>	<u>16,691,000</u>	<u>34,043,000</u>
A011 TOTAL PAY		<u>48</u>	<u>48</u>	<u>18,582,000</u>	<u>5,328,000</u>	<u>20,272,000</u>
A01101 PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,925,000</u>	<u>943,000</u>	<u>4,408,000</u>
S054 Senior Medical Officer	BPS-18	1	1	700,000		913,000
M019 Medical Officer	BPS-17	1	1	684,000		684,000
D017 Dental Surgeon	BPS-17	1	1	730,000		890,000
C108 Chief Technician (MCH)	BPS-16	1	1	1,000,000		947,000
C117 Chief Technician (Surgical)	BPS-16	1	1	811,000		974,000
A01151 PAY OF OTHER STAFF		<u>43</u>	<u>43</u>	<u>14,657,000</u>	<u>4,385,000</u>	<u>15,864,000</u>
S157 Senior Technician (Pathology)	BPS-14	1	1	820,000		824,000
S235 Senior Technician (TB)	BPS-14	1	1	820,000		615,000
T040 Technician (Medical)	BPS-12	1	1	603,000		692,000
T087 Technician (EPI)	BPS-12	1	1	655,000		658,000
J091 Junior Technician (TB)	BPS-09	1	1	290,000		242,000
J046 Junior Technician (Dental)	BPS-09	1	1	618,000		229,000
J047 Junior Technician (MCH)	BPS-09	1	1	480,000		579,000
J048 Junior Technician (Medical)	BPS-09	2	2	810,000		1,158,000
J056 Junior Technician (Radiology)	BPS-09	1	1	606,000		636,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	250,000		332,000
O006 Operator	BPS-05	1	1	330,000		384,000
L057 Lady Health Worker (PHC)	BPS-05	20	20	5,800,000		6,085,000
D246 Driver (PHC)	BPS-04	1	1	245,000		295,000
D128 Driver	BPS-04	1	1	266,000		426,000
F006 Female Attendant	BPS-02	1	1	350,000		351,000
N004 Naib Qasid	BPS-02	2	2	274,000		630,000
A148 Attendant	BPS-02	3	3	606,000		932,000
C094 Cook	BPS-02	1	1	286,000		322,000
S031 Security Guard	BPS-02	1	1	245,000		292,000
S009 Sanitary Worker	BPS-02	1	1	303,000		182,000
A012 TOTAL ALLOWANCES				<u>10,326,000</u>	<u>11,363,000</u>	<u>13,771,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>10,026,000</u>	<u>11,063,000</u>	<u>13,471,000</u>
A01202 House Rent allowance				604,000	520,000	700,000
A01203 Conveyance Allowance				693,000	581,000	882,000
A01207 Washing Allowance				4,000	4,000	4,000
A01208 Dress Allowance				3,000	3,000	3,000
A01211 Hill Allowance (Personal Allowance)				50,000	12,000	60,000
A01217 Medical Allowance				476,000	414,000	500,000
A0124R Ad-hoc Relief Allowance 2022				1,203,000	636,000	1,200,000
A0124X Ad-hoc Relief Allowance 2023					4,966,000	5,000,000
A0122F Health Allowance				4,527,000	2,800,000	3,500,000
A0124C Disparity Reduction Allowance				1,210,000	512,000	678,000
A0124N Disparity Reduction Allowance 2022- 15%				726,000	438,000	407,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A01224				6,000	0	1,000
A01239				188,000	35,000	200,000
A01252				336,000	142,000	336,000
A012-2				<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277		(01)	(01)	300,000	300,000	300,000
A03				<u>2,350,000</u>	<u>2,275,000</u>	<u>2,350,000</u>
A032				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03202				2,000	2,000	2,000
A033				<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03302				1,000	1,000	1,000
A03303				200,000	200,000	200,000
A03304				1,000	1,000	1,000
A038				<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03805				<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002				6,000	6,000	6,000
003				2,000	2,000	2,000
A03807				30,000	30,000	30,000
A039				<u>2,108,000</u>	<u>2,033,000</u>	<u>2,108,000</u>
A03901				3,000	3,000	3,000
A03902				1,000	1,000	1,000
A03906				3,000	3,000	3,000
A03927				<u>2,100,000</u>	<u>2,025,000</u>	<u>2,100,000</u>
001				2,100,000	2,025,000	2,100,000
A03970				1,000	1,000	1,000
A09				<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A09413				16,000	16,000	16,000
A09401				<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
001				30,000	30,000	30,000
002				62,000	62,000	62,000
A13				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001				50,000	50,000	50,000
A13101				5,000	5,000	5,000
A13301				5,000	5,000	5,000
GRAND TOTAL				<u>31,426,000</u>	<u>19,134,000</u>	<u>36,561,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BG0573 RHC MALLOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>16,772,000</u>	<u>6,899,000</u>	<u>17,154,000</u>
A011 TOTAL PAY		<u>33</u>	<u>33</u>	<u>11,124,000</u>	<u>3,317,000</u>	<u>12,163,000</u>
A01101 PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,302,000</u>	<u>461,000</u>	<u>1,515,000</u>
S054 Senior Medical Officer	BPS-18	1	1	700,000		913,000
M019 Medical Officer	BPS-17	1	1	602,000		602,000
A01151 PAY OF OTHER STAFF		<u>31</u>	<u>31</u>	<u>9,822,000</u>	<u>2,856,000</u>	<u>10,648,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	695,000		761,000
T087 Technician (EPI)	BPS-12	1	1	463,000		538,000
J048 Junior Technician (Medical)	BPS-09	1	1	567,000		412,000
J047 Junior Technician (MCH)	BPS-09	1	1	480,000		622,000
J091 Junior Technician (TB)	BPS-09	1	1	290,000		347,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	250,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	20	20	5,800,000		6,085,000
D246 Driver (PHC)	BPS-04	1	1	245,000		295,000
A148 Attendant	BPS-02	2	2	490,000		693,000
F006 Female Attendant	BPS-02	1	1	245,000		319,000
S009 Sanitary Worker	BPS-02	1	1	297,000		244,000
A012 TOTAL ALLOWANCES				<u>5,648,000</u>	<u>3,582,000</u>	<u>4,991,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,648,000</u>	<u>3,582,000</u>	<u>4,991,000</u>
A01202 House Rent allowance				299,000	258,000	300,000
A01203 Conveyance Allowance				290,000	243,000	300,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				17,000	4,000	22,000
A01217 Medical Allowance				227,000	198,000	250,000
A0124C Disparity Reduction Allowance				1,250,000	529,000	700,000
A0124N Disparity Reduction Allowance 2022- 15%				750,000	453,000	750,000
A0124R Ad-hoc Relief Allowance 2022				485,000	257,000	400,000
A0124X Ad-hoc Relief Allowance 2023					298,000	407,000
A0122F Health Allowance				1,968,000	1,217,000	1,500,000
A01239 Special Allowance				120,000	22,000	120,000
A01252 Non-Practicing Allowance				240,000	101,000	240,000
A03 TOTAL OPERATING EXPENSES				<u>1,450,000</u>	<u>1,407,000</u>	<u>1,450,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03202 Telephone & Trunk Call				2,000	2,000	2,000
A033 TOTAL UTILITIES				<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				200,000	200,000	200,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038		TOTAL TRANSPORTATION		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03805		Travelling Allowance		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002		Gazetted		6,000	6,000	6,000
003		Non-Gazetted		2,000	2,000	2,000
A03807		POL		30,000	30,000	30,000
A039		TOTAL GENERAL		<u>1,208,000</u>	<u>1,165,000</u>	<u>1,208,000</u>
A03901		Stationery		3,000	3,000	3,000
A03902		Printing & Publication		1,000	1,000	1,000
A03906		Uniform & Liveries		3,000	3,000	3,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>1,200,000</u>	<u>1,157,000</u>	<u>1,200,000</u>
001		Purchase of Drugs & Medicines		1,200,000	1,157,000	1,200,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A09413		Beds & Utensils (Non Transferable)		16,000	16,000	16,000
A09401		Medical/Surgical Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001		Medical/Surgical Equipment (Non Transferable)		30,000	30,000	30,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001		Transport		50,000	50,000	50,000
A13101		Machinery/Equipment		5,000	5,000	5,000
A13301		Buildings		5,000	5,000	5,000
GRAND TOTAL				<u>18,328,000</u>	<u>8,412,000</u>	<u>18,710,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BG0574 RHC SESSER						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>28,355,000</u>	<u>11,869,000</u>	<u>29,064,000</u>
A011 TOTAL PAY		<u>56</u>	<u>56</u>	<u>18,946,000</u>	<u>5,827,000</u>	<u>20,880,000</u>
A01101 PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,233,000</u>	<u>738,000</u>	<u>2,531,000</u>
S054 Senior Medical Officer	BPS-18	1	1	700,000		913,000
M019 Medical Officer	BPS-17	1	1	643,000		643,000
D017 Dental Surgeon	BPS-17	1	1	890,000		975,000
A01151 PAY OF OTHER STAFF		<u>53</u>	<u>53</u>	<u>16,713,000</u>	<u>5,089,000</u>	<u>18,349,000</u>
T040 Technician (Medical)	BPS-12	1	1	675,000		743,000
J048 Junior Technician (Medical)	BPS-09	1	1	240,000		422,000
J091 Junior Technician (TB)	BPS-09	1	1	290,000		334,000
J056 Junior Technician (Radiology)	BPS-09	1	1	386,000		479,000
J088 Junior Technician (EPI)	BPS-09	1	1	290,000		450,000
J046 Junior Technician (Dental)	BPS-09	1	1	229,000		242,000
J047 Junior Technician (MCH)	BPS-09	2	2	980,000		1,080,000
J050 Junior Technician (Pathology)	BPS-09	1	1	1,042,000		596,000
J058 Junior Technician (Surgical)	BPS-09	1	1	299,000		282,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	350,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	24	24	6,960,000		7,086,000
O006 Operator	BPS-05	1	1	331,000		376,000
D128 Driver	BPS-04	1	1	426,000		426,000
N004 Naib Qasid	BPS-02	2	2	524,000		490,000
S031 Security Guard	BPS-02	1	1	303,000		423,000
C094 Cook	BPS-02	1	1	285,000		345,000
F006 Female Attendant	BPS-02	1	1	206,000		285,000
A206 Attendant (Male/Female)	BPS-01	3	3	700,000		846,000
S009 Sanitary Worker	BPS-01	2	2	385,000		552,000
FAP Nara Kot						
J048 Junior Technician (Medical)	BPS-09	1	1	240,000		422,000
J088 Junior Technician (EPI)	BPS-09	1	1	290,000		450,000
A148 Attendant	BPS-02	1	1	206,000		292,000
FAP Sikandar Abad						
J088 Junior Technician (EPI)	BPS-09	1	1	290,000		412,000
A148 Attendant	BPS-02	1	1	206,000		292,000
FAP Chirala						
T040 Technician (Medical)	BPS-12	1	1	580,000		692,000
A012 TOTAL ALLOWANCES				<u>9,409,000</u>	<u>6,042,000</u>	<u>8,184,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>9,409,000</u>	<u>6,042,000</u>	<u>8,184,000</u>
A01202 House Rent allowance				580,000	500,000	600,000
A01203 Conveyance Allowance				637,000	534,000	650,000
A01207 Washing Allowance				8,000	8,000	11,000
A01208 Dress Allowance				7,000	6,000	10,000
A01211 Hill Allowance (Personal Allowance)				43,000	11,000	55,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A01217				483,000	420,000	500,000
A0124C				1,475,000	624,000	900,000
A0124N				885,000	534,000	850,000
A0124R				966,000	511,000	772,000
A0124X					339,000	463,000
A0122F				3,947,000	2,441,000	3,000,000
A01224				6,000	0	1,000
A01239				180,000	33,000	180,000
A01252				192,000	81,000	192,000
A03				<u>1,450,000</u>	<u>1,407,000</u>	<u>1,450,000</u>
A032				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03202				2,000	2,000	2,000
A033				<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03302				1,000	1,000	1,000
A03303				200,000	200,000	200,000
A03304				1,000	1,000	1,000
A038				<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03805				<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002				6,000	6,000	6,000
003				2,000	2,000	2,000
A03807				30,000	30,000	30,000
A039				<u>1,208,000</u>	<u>1,165,000</u>	<u>1,208,000</u>
A03901				3,000	3,000	3,000
A03902				1,000	1,000	1,000
A03906				3,000	3,000	3,000
A03927				<u>1,200,000</u>	<u>1,157,000</u>	<u>1,200,000</u>
001				1,200,000	1,157,000	1,200,000
A03970				1,000	1,000	1,000
A09				<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A09413				16,000	16,000	16,000
A09401				<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
001				30,000	30,000	30,000
002				62,000	62,000	62,000
A13				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001				50,000	50,000	50,000
A13101				5,000	5,000	5,000
A13301				5,000	5,000	5,000
GRAND TOTAL				<u>29,973,000</u>	<u>13,444,000</u>	<u>30,682,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BG0575 RHC RANGLA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>19,973,000</u>	<u>11,701,000</u>	<u>24,935,000</u>
A011 TOTAL PAY		<u>42</u>	<u>42</u>	<u>13,577,000</u>	<u>4,215,000</u>	<u>15,586,000</u>
A01101 PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,626,000</u>	<u>271,000</u>	<u>2,079,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	900,000		1,353,000
M019 Medical Officer	BPS-17	1	1	726,000		726,000
A01151 PAY OF OTHER STAFF		<u>40</u>	<u>40</u>	<u>11,951,000</u>	<u>3,944,000</u>	<u>13,507,000</u>
T040 Technician (Medical)	BPS-12	1	1	410,000		709,000
T087 Technician (EPI)	BPS-12	1	1	410,000		538,000
J047 Junior Technician (MCH)	BPS-09	1	1	480,000		386,000
J091 Junior Technician (TB)	BPS-09	1	1	170,000		479,000
V001 Vaccinator	BPS-06	1	1	243,000		265,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	350,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	25	25	6,960,000		7,607,000
F006 Female Attendant	BPS-02	2	2	630,000		736,000
A148 Attendant	BPS-02	2	2	610,000		570,000
S031 Security Guard	BPS-02	1	1	303,000		351,000
S009 Sanitary Worker	BPS-02	1	1	309,000		244,000
FAP Sikandar Abad						
J089 Junior Technician (Sanitation)	BPS-09	1	1	290,000		452,000
A148 Attendant	BPS-02	1	1	206,000		388,000
FAP Chirala						
J048 Junior Technician (Medical)	BPS-09	1	1	580,000		450,000
A012 TOTAL ALLOWANCES				<u>6,396,000</u>	<u>7,486,000</u>	<u>9,349,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>6,396,000</u>	<u>7,486,000</u>	<u>9,349,000</u>
A01202 House Rent allowance				342,000	295,000	342,000
A01203 Conveyance Allowance				343,000	288,000	478,000
A01207 Washing Allowance				2,000	2,000	2,000
A01208 Dress Allowance				2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)				22,000	5,000	31,000
A0124C Disparity Reduction Allowance				1,450,000	614,000	802,000
A0124N Disparity Reduction Allowance 2022- 15%				870,000	525,000	481,000
A01217 Medical Allowance				281,000	245,000	821,000
A0124R Ad-hoc Relief Allowance 2022				582,000	308,000	600,000
A0124X Ad-hoc Relief Allowance 2023					3,748,000	4,000,000
A0122F Health Allowance				2,184,000	1,351,000	1,400,000
A01224 Entertainment Allowance				6,000	0	6,000
A01239 Special Allowance				120,000	22,000	144,000
A01252 Non-Practicing Allowance				192,000	81,000	240,000
A03 TOTAL OPERATING EXPENSES				<u>1,450,000</u>	<u>1,407,000</u>	<u>1,450,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03202 Telephone & Trunk Call				2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A033				<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03302				1,000	1,000	1,000
A03303				200,000	200,000	200,000
A03304				1,000	1,000	1,000
A038				<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03805				<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002				6,000	6,000	6,000
003				2,000	2,000	2,000
A03807				30,000	30,000	30,000
A039				<u>1,208,000</u>	<u>1,165,000</u>	<u>1,208,000</u>
A03901				3,000	3,000	3,000
A03902				1,000	1,000	1,000
A03906				3,000	3,000	3,000
A03927				<u>1,200,000</u>	<u>1,157,000</u>	<u>1,200,000</u>
001				1,200,000	1,157,000	1,200,000
A03970				1,000	1,000	1,000
A09				<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A09413				16,000	16,000	16,000
A09401				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001				30,000	30,000	30,000
A13				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001				50,000	50,000	50,000
A13101				5,000	5,000	5,000
A13301				5,000	5,000	5,000
GRAND TOTAL				<u>21,529,000</u>	<u>13,214,000</u>	<u>26,491,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BG0576 RHC GHAZIABAD						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>19,557,000</u>	<u>10,608,000</u>	<u>21,494,000</u>
A011 TOTAL PAY		<u>38</u>	<u>38</u>	<u>12,805,000</u>	<u>3,571,000</u>	<u>13,086,000</u>
A01101 PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,361,000</u>	<u>454,000</u>	<u>1,955,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	759,000		1,353,000
M019 Medical Officer	BPS-17	1	1	602,000		602,000
A01151 PAY OF OTHER STAFF		<u>36</u>	<u>36</u>	<u>11,444,000</u>	<u>3,117,000</u>	<u>11,131,000</u>
T040 Technician (Medical)	BPS-12	1	1	741,000		743,000
J088 Junior Technician (EPI)	BPS-09	1	1	423,000		465,000
J047 Junior Technician (MCH)	BPS-09	1	1	480,000		422,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	350,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	25	25	7,250,000		7,391,000
D128 Driver	BPS-04	1	1	424,000		384,000
F006 Female Attendant	BPS-02	1	1	297,000		177,000
A148 Attendant	BPS-02	2	2	656,000		394,000
S009 Sanitary Worker	BPS-02	1	1	327,000		187,000
FAP Sikandar Abad						
J048 Junior Technician (Medical)	BPS-09	1	1	290,000		242,000
A148 Attendant	BPS-02	1	1	206,000		394,000
A012 TOTAL ALLOWANCES				<u>6,752,000</u>	<u>7,037,000</u>	<u>8,408,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>6,752,000</u>	<u>7,037,000</u>	<u>8,408,000</u>
A01202 House Rent allowance				328,000	283,000	328,000
A01203 Conveyance Allowance				377,000	316,000	377,000
A01207 Washing Allowance				2,000	2,000	2,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				24,000	6,000	24,000
A0124C Disparity Reduction Allowance				1,400,000	592,000	802,000
A0124N Disparity Reduction Allowance 2022- 15%				840,000	507,000	481,000
A01217 Medical Allowance				264,000	230,000	250,000
A0124R Ad-hoc Relief Allowance 2022				623,000	330,000	600,000
A0124X Ad-hoc Relief Allowance 2023					3,073,000	3,200,000
A0122F Health Allowance				2,607,000	1,612,000	1,977,000
A01224 Entertainment Allowance				6,000	0	6,000
A01239 Special Allowance				140,000	26,000	120,000
A01252 Non-Practicing Allowance				140,000	59,000	240,000
A03 TOTAL OPERATING EXPENSES				<u>1,450,000</u>	<u>1,407,000</u>	<u>1,450,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03202 Telephone & Trunk Call				2,000	2,000	2,000
A033 TOTAL UTILITIES				<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				200,000	200,000	200,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038		TOTAL TRANSPORTATION		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03805		Travelling Allowance		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002		Gazetted		6,000	6,000	6,000
003		Non-Gazetted		2,000	2,000	2,000
A03807		POL		30,000	30,000	30,000
A039		TOTAL GENERAL		<u>1,208,000</u>	<u>1,165,000</u>	<u>1,208,000</u>
A03901		Stationery		3,000	3,000	3,000
A03902		Printing & Publication		1,000	1,000	1,000
A03906		Uniform & Liveries		3,000	3,000	3,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>1,200,000</u>	<u>1,157,000</u>	<u>1,200,000</u>
001		Purchase of Drugs & Medicines		1,200,000	1,157,000	1,200,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A09413		Beds & Utensils (Non Transferable)		16,000	16,000	16,000
A09401		Medical/Surgical Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001		Medical/Surgical Equipment (Non Transferable)		30,000	30,000	30,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001		Transport		50,000	50,000	50,000
A13101		Machinery/Equipment		5,000	5,000	5,000
A13301		Buildings		5,000	5,000	5,000
GRAND TOTAL				<u>21,113,000</u>	<u>12,121,000</u>	<u>23,050,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BG0577 RHC KAFULGERH						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>13,165,000</u>	<u>7,378,000</u>	<u>15,791,000</u>
A011 TOTAL PAY		<u>21</u>	<u>21</u>	<u>7,661,000</u>	<u>2,134,000</u>	<u>8,275,000</u>
A01101 PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,607,000</u>	<u>268,000</u>	<u>1,996,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	964,000		1,353,000
M019 Medical Officer	BPS-17	1	1	643,000		643,000
A01151 PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>6,054,000</u>	<u>1,866,000</u>	<u>6,279,000</u>
J088 Junior Technician (EPI)	BPS-09	1	1	463,000		386,000
J047 Junior Technician (MCH)	BPS-09	1	1	480,000		565,000
J048 Junior Technician (Medical)	BPS-09	1	1	580,000		530,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	350,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	10	10	2,900,000		2,935,000
D128 Driver	BPS-04	1	1	266,000		339,000
F006 Female Attendant	BPS-02	1	1	350,000		389,000
A148 Attendant	BPS-02	3	3	665,000		803,000
A012 TOTAL ALLOWANCES				<u>5,504,000</u>	<u>5,244,000</u>	<u>7,516,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,504,000</u>	<u>5,244,000</u>	<u>7,516,000</u>
A01202 House Rent allowance				337,000	290,000	503,000
A01203 Conveyance Allowance				378,000	317,000	320,000
A01207 Washing Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				22,000	5,000	19,000
A0124C Disparity Reduction Allowance				650,000	275,000	341,000
A0124N Disparity Reduction Allowance 2022- 15%				390,000	235,000	204,000
A01217 Medical Allowance				250,000	218,000	443,000
A0124R Ad-hoc Relief Allowance 2022				533,000	282,000	787,000
A0124X Ad-hoc Relief Allowance 2023					1,953,000	2,664,000
A0122F Health Allowance				2,463,000	1,523,000	1,874,000
A01239 Special Allowance				240,000	44,000	120,000
A01252 Non-Practicing Allowance				240,000	101,000	240,000
A03 TOTAL OPERATING EXPENSES				<u>1,450,000</u>	<u>1,407,000</u>	<u>1,450,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03202 Telephone & Trunk Call				2,000	2,000	2,000
A033 TOTAL UTILITIES				<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				200,000	200,000	200,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03805 Travelling Allowance				<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002 Gazetted				6,000	6,000	6,000
003 Non-Gazetted				2,000	2,000	2,000
A03807 POL				30,000	30,000	30,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>1,208,000</u>	<u>1,165,000</u>	<u>1,208,000</u>
A03901 Stationery				3,000	3,000	3,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				3,000	3,000	3,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>1,200,000</u>	<u>1,157,000</u>	<u>1,200,000</u>
001 Purchase of Drugs & Medicines				1,200,000	1,157,000	1,200,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A09413 Beds & Utensils (Non Transferable)				16,000	16,000	16,000
A09401 Medical/Surgical Equipment				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical/Surgical Equipment (Non Transferable)				30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport				50,000	50,000	50,000
A13101 Machinery/Equipment				5,000	5,000	5,000
A13301 Buildings				5,000	5,000	5,000
GRAND TOTAL				<u>14,721,000</u>	<u>8,891,000</u>	<u>17,347,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
BG0578 BHU SOHAWA SHARIF						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>13,726,000</u>	<u>7,915,000</u>	<u>16,342,000</u>
A011 TOTAL PAY		<u>32</u>	<u>32</u>	<u>9,297,000</u>	<u>2,922,000</u>	<u>10,052,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>684,000</u>	<u>114,000</u>	<u>684,000</u>
M019 Medical Officer	BPS-17	1	1	684,000		684,000
A01151 PAY OF OTHER STAFF		<u>31</u>	<u>31</u>	<u>8,613,000</u>	<u>2,808,000</u>	<u>9,368,000</u>
T040 Technician (Medical)	BPS-12	1	1	471,000		743,000
J088 Junior Technician (EPI)	BPS-09	1	1	423,000		425,000
J047 Junior Technician (MCH)	BPS-09	1	1	480,000		530,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	350,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	23	23	5,750,000		6,200,000
D246 Driver (PHC)	BPS-04	1	1	266,000		295,000
A148 Attendant	BPS-02	1	1	290,000		192,000
F006 Female Attendant	BPS-02	1	1	280,000		347,000
S031 Security Guard	BPS-02	1	1	303,000		304,000
A012 TOTAL ALLOWANCES				<u>4,429,000</u>	<u>4,993,000</u>	<u>6,290,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,429,000</u>	<u>4,993,000</u>	<u>6,290,000</u>
A01202 House Rent allowance				151,000	130,000	200,000
A01203 Conveyance Allowance				183,000	154,000	250,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				14,000	3,000	14,000
A0124C Disparity Reduction Allowance				1,450,000	614,000	740,000
A0124N Disparity Reduction Allowance 2022- 15%				870,000	525,000	444,000
A01217 Medical Allowance				112,000	97,000	300,000
A0124R Ad-hoc Relief Allowance 2022				330,000	175,000	400,000
A0124X Ad-hoc Relief Allowance 2023					2,561,000	2,900,000
A0122F Health Allowance				1,077,000	666,000	800,000
A01239 Special Allowance				144,000	26,000	144,000
A01252 Non-Practicing Allowance				96,000	40,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>509,000</u>	<u>495,000</u>	<u>509,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
002 Gazetted				3,000	3,000	3,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>403,000</u>	<u>389,000</u>	<u>403,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>400,000</u>	<u>386,000</u>	<u>400,000</u>
001 Purchase of Drugs & Medicines				400,000	386,000	400,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Medical/Surgical Equipment (Non Transferable)				7,000	7,000	7,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001 Transport				1,000	1,000	1,000
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>14,246,000</u>	<u>8,421,000</u>	<u>16,862,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BG0579 BHU CHOOR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>5,108,000</u>	<u>2,860,000</u>	<u>6,566,000</u>
A011 TOTAL PAY		<u>7</u>	<u>7</u>	<u>3,057,000</u>	<u>771,000</u>	<u>3,431,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>600,000</u>	<u>150,000</u>	<u>964,000</u>
S054 Senior Medical Officer	BPS-18	1	1	600,000		964,000
A01151 PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>2,457,000</u>	<u>621,000</u>	<u>2,467,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	449,000		479,000
J088 Junior Technician (EPI)	BPS-09	1	1	310,000		608,000
J047 Junior Technician (MCH)	BPS-09	1	1	480,000		491,000
F006 Female Attendant	BPS-02	1	1	280,000		281,000
A148 Attendant	BPS-02	1	1	350,000		351,000
S031 Security Guard	BPS-02	1	1	588,000		257,000
A012 TOTAL ALLOWANCES				<u>2,051,000</u>	<u>2,089,000</u>	<u>3,135,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,051,000</u>	<u>2,089,000</u>	<u>3,135,000</u>
A01202 House Rent allowance				160,000	138,000	184,000
A01203 Conveyance Allowance				192,000	161,000	205,000
A01207 Washing Allowance				2,000	2,000	1,000
A01208 Dress Allowance				2,000	2,000	1,000
A01211 Hill Allowance (Personal Allowance)				12,000	3,000	14,000
A01217 Medical Allowance				130,000	113,000	152,000
A0124R Ad-hoc Relief Allowance 2022				269,000	142,000	315,000
A0124X Ad-hoc Relief Allowance 2023					806,000	1,099,000
A0122F Health Allowance				1,068,000	660,000	900,000
A01239 Special Allowance				120,000	22,000	120,000
A01252 Non-Practicing Allowance				96,000	40,000	144,000
A03 TOTAL OPERATING EXPENSES				<u>509,000</u>	<u>495,000</u>	<u>509,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
002 Gazetted				3,000	3,000	3,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>403,000</u>	<u>389,000</u>	<u>403,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>400,000</u>	<u>386,000</u>	<u>400,000</u>
001 Purchase of Drugs & Medicines				400,000	386,000	400,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001		Medical/Surgical Equipment (Non Transferable)		7,000	7,000	7,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001		Transport		1,000	1,000	1,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				5,628,000	3,366,000	7,086,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
BG0580 BHU NEELA BUT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>7,344,000</u>	<u>4,109,000</u>	<u>7,617,000</u>
A011 TOTAL PAY		<u>9</u>	<u>9</u>	<u>3,599,000</u>	<u>958,000</u>	<u>3,753,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>700,000</u>	<u>117,000</u>	<u>964,000</u>
S054 Senior Medical Officer	BPS-18	1	1	700,000		964,000
A01151 PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>2,899,000</u>	<u>841,000</u>	<u>2,789,000</u>
J047 Junior Technician (MCH)	BPS-09	1	1	480,000		479,000
J048 Junior Technician (Medical)	BPS-09	1	1	400,000		479,000
J088 Junior Technician (EPI)	BPS-09	1	1	400,000		425,000
L057 Lady Health Worker (PHC)	BPS-05	2	2	780,000		609,000
F006 Female Attendant	BPS-02	1	1	233,000		177,000
A148 Attendant	BPS-02	1	1	291,000		292,000
S009 Sanitary Worker	BPS-02	1	1	315,000		328,000
A012 TOTAL ALLOWANCES				<u>3,745,000</u>	<u>3,151,000</u>	<u>3,864,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,745,000</u>	<u>3,151,000</u>	<u>3,864,000</u>
A01202 House Rent allowance				255,000	220,000	217,000
A01203 Conveyance Allowance				277,000	232,000	194,000
A01211 Hill Allowance (Personal Allowance)				12,000	3,000	12,000
A0124C Disparity Reduction Allowance				120,000	51,000	62,000
A0124N Disparity Reduction Allowance 2022- 15%				72,000	43,000	37,000
A01217 Medical Allowance				192,000	167,000	188,000
A0124R Ad-hoc Relief Allowance 2022				409,000	216,000	359,000
A0124X Ad-hoc Relief Allowance 2023					882,000	1,203,000
A0122F Health Allowance				1,928,000	1,192,000	1,328,000
A01239 Special Allowance				240,000	44,000	120,000
A01252 Non-Practicing Allowance				240,000	101,000	144,000
A03 TOTAL OPERATING EXPENSES				<u>509,000</u>	<u>495,000</u>	<u>509,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
002 Gazetted				3,000	3,000	3,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>403,000</u>	<u>389,000</u>	<u>403,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>400,000</u>	<u>386,000</u>	<u>400,000</u>
001 Purchase of Drugs & Medicines				400,000	386,000	400,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001		Medical/Surgical Equipment (Non Transferable)		7,000	7,000	7,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001		Transport		1,000	1,000	1,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>7,864,000</u>	<u>4,615,000</u>	<u>8,137,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
BG0581 BHU SANGERH PATHARA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>21,225,000</u>	<u>11,433,000</u>	<u>24,387,000</u>
A011 TOTAL PAY		<u>46</u>	<u>46</u>	<u>15,395,000</u>	<u>4,192,000</u>	<u>15,580,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>643,000</u>	<u>316,000</u>	<u>643,000</u>
M019 Medical Officer	BPS-17	1	1	643,000		643,000
A01151 PAY OF OTHER STAFF		<u>45</u>	<u>45</u>	<u>14,752,000</u>	<u>3,876,000</u>	<u>14,937,000</u>
T040 Technician (Medical)	BPS-12	1	1	655,000		743,000
J047 Junior Technician (MCH)	BPS-09	1	1	480,000		536,000
J088 Junior Technician (EPI)	BPS-09	1	1	290,000		412,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	350,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	17	17	4,930,000		4,848,000
D246 Driver (PHC)	BPS-04	1	1	245,000		295,000
F006 Female Attendant	BPS-02	2	2	630,000		722,000
FAP Surang Dhavi						
T040 Technician (Medical)	BPS-12	1	1	655,000		655,000
A148 Attendant	BPS-02	1	1	291,000		332,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	350,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	16	16	4,930,000		4,848,000
FAP Chamyati						
J048 Junior Technician (Medical)	BPS-09	1	1	655,000		550,000
A148 Attendant	BPS-02	1	1	291,000		332,000
A012 TOTAL ALLOWANCES				<u>5,830,000</u>	<u>7,241,000</u>	<u>8,807,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,230,000</u>	<u>6,641,000</u>	<u>8,207,000</u>
A01202 House Rent allowance				167,000	144,000	400,000
A01203 Conveyance Allowance				205,000	172,000	352,000
A01211 Hill Allowance (Personal Allowance)				12,000	3,000	22,000
A0124C Disparity Reduction Allowance				1,880,000	795,000	900,000
A0124N Disparity Reduction Allowance 2022- 15%				1,128,000	681,000	667,000
A01217 Medical Allowance				130,000	113,000	200,000
A0124R Ad-hoc Relief Allowance 2022				308,000	163,000	350,000
A0124X Ad-hoc Relief Allowance 2023					3,776,000	4,000,000
A0122F Health Allowance				1,184,000	732,000	1,100,000
A01239 Special Allowance				120,000	22,000	120,000
A01252 Non-Practicing Allowance				96,000	40,000	96,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A01277 Contingent Paid Staff		(02)	(02)	600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES				<u>609,000</u>	<u>591,000</u>	<u>609,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity				100,000	100,000	100,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038		TOTAL TRANSPORTATION		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805		Travelling Allowance		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
002		Gazetted		3,000	3,000	3,000
003		Non-Gazetted		1,000	1,000	1,000
A03807		POL		1,000	1,000	1,000
A039		TOTAL GENERAL		<u>503,000</u>	<u>485,000</u>	<u>503,000</u>
A03901		Stationery		1,000	1,000	1,000
A03902		Printing & Publication		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>500,000</u>	<u>482,000</u>	<u>500,000</u>
001		Purchase of Drugs & Medicines		500,000	482,000	500,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001		Medical/Surgical Equipment (Non Transferable)		7,000	7,000	7,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001		Transport		1,000	1,000	1,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>21,845,000</u>	<u>12,035,000</u>	<u>25,007,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BG0582 BHU HARIGHAL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>17,546,000</u>	<u>11,126,000</u>	<u>20,598,000</u>
A011 TOTAL PAY		<u>38</u>	<u>38</u>	<u>12,373,000</u>	<u>5,135,000</u>	<u>13,174,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,095,000</u>	<u>788,000</u>	<u>1,095,000</u>
M019 Medical Officer	BPS-17	1	1	1,095,000		1,095,000
A01151 PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>11,278,000</u>	<u>4,347,000</u>	<u>12,079,000</u>
S164 Senior Technician (MCH)	BPS-14	1	1	510,000		782,000
J048 Junior Technician (Medical)	BPS-09	1	1	310,000		255,000
J088 Junior Technician (EPI)	BPS-09	1	1	340,000		622,000
V001 Vaccinator	BPS-06	1	1	236,000		265,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	350,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	25	25	7,250,000		7,391,000
D246 Driver (PHC)	BPS-04	1	1	245,000		295,000
F006 Female Attendant	BPS-02	1	1	274,000		347,000
A148 Attendant	BPS-02	1	1	290,000		177,000
S031 Security Guard	BPS-01	1	1	212,000		201,000
S009 Sanitary Worker	BPS-02	1	1	315,000		339,000
FAP Check Seryian						
T040 Technician (Medical)	BPS-12	1	1	655,000		692,000
A148 Attendant	BPS-02	1	1	291,000		381,000
A012 TOTAL ALLOWANCES				<u>5,173,000</u>	<u>5,991,000</u>	<u>7,424,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,173,000</u>	<u>5,991,000</u>	<u>7,424,000</u>
A01202 House Rent allowance				204,000	176,000	300,000
A01203 Conveyance Allowance				24,000	20,000	350,000
A01207 Washing Allowance				1,000	1,000	4,000
A01208 Dress Allowance				1,000	1,000	4,000
A01211 Hill Allowance (Personal Allowance)				12,000	3,000	19,000
A0124C Disparity Reduction Allowance				1,480,000	626,000	832,000
A0124N Disparity Reduction Allowance 2022- 15%				888,000	536,000	499,000
A01217 Medical Allowance				144,000	125,000	200,000
A0124R Ad-hoc Relief Allowance 2022				377,000	199,000	400,000
A0124X Ad-hoc Relief Allowance 2023					3,193,000	3,500,000
A0122F Health Allowance				1,562,000	966,000	1,100,000
A01239 Special Allowance				240,000	44,000	120,000
A01252 Non-Practicing Allowance				240,000	101,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>609,000</u>	<u>591,000</u>	<u>609,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
002 Gazetted				3,000	3,000	3,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039				<u>503,000</u>	<u>485,000</u>	<u>503,000</u>
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03927				<u>500,000</u>	<u>482,000</u>	<u>500,000</u>
001				500,000	482,000	500,000
A03970				1,000	1,000	1,000
A09				<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A09413				1,000	1,000	1,000
A09401				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001				7,000	7,000	7,000
A13				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001				1,000	1,000	1,000
A13101				1,000	1,000	1,000
A13301				1,000	1,000	1,000
GRAND TOTAL				<u>18,166,000</u>	<u>11,728,000</u>	<u>21,218,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BG0583 BHU SAR SAYYDAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>11,055,000</u>	<u>4,960,000</u>	<u>12,760,000</u>
A011 TOTAL PAY		<u>18</u>	<u>18</u>	<u>6,972,000</u>	<u>954,000</u>	<u>6,706,000</u>
A01101 PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,363,000</u>	<u>454,000</u>	<u>1,694,000</u>
S054 Senior Medical Officer	BPS-18	1	1	643,000		964,000
C109 Chief Technician (Medical)	BPS-16	1	1	720,000		730,000
A01151 PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>5,609,000</u>	<u>500,000</u>	<u>5,012,000</u>
J047 Junior Technician (MCH)	BPS-09	1	1	480,000		479,000
J088 Junior Technician (EPI)	BPS-09	1	1	951,000		412,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	350,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	11	11	3,190,000		3,347,000
F006 Female Attendant	BPS-02	1	1	320,000		233,000
A148 Attendant	BPS-02	1	1	318,000		209,000
A012 TOTAL ALLOWANCES				<u>4,083,000</u>	<u>4,006,000</u>	<u>6,054,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,083,000</u>	<u>4,006,000</u>	<u>6,054,000</u>
A01202 House Rent allowance				203,000	175,000	394,000
A01203 Conveyance Allowance				250,000	210,000	232,000
A01211 Hill Allowance (Personal Allowance)				17,000	4,000	14,000
A0124C Disparity Reduction Allowance				750,000	317,000	372,000
A0124N Disparity Reduction Allowance 2022- 15%				450,000	272,000	223,000
A01217 Medical Allowance				166,000	144,000	349,000
A0124R Ad-hoc Relief Allowance 2022				402,000	213,000	649,000
A0124X Ad-hoc Relief Allowance 2023					1,602,000	2,185,000
A0122F Health Allowance				1,629,000	1,007,000	1,372,000
A01239 Special Allowance				120,000	22,000	120,000
A01252 Non-Practicing Allowance				96,000	40,000	144,000
A03 TOTAL OPERATING EXPENSES				<u>509,000</u>	<u>495,000</u>	<u>509,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
002 Gazetted				3,000	3,000	3,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>403,000</u>	<u>389,000</u>	<u>403,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>400,000</u>	<u>386,000</u>	<u>400,000</u>
001 Purchase of Drugs & Medicines				400,000	386,000	400,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001		Medical/Surgical Equipment (Non Transferable)		7,000	7,000	7,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001		Transport		1,000	1,000	1,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				11,575,000	5,466,000	13,280,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
BG0584 BHU KHAWAJA RATNOI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				11,913,000	6,444,000	13,032,000
A011 TOTAL PAY		23	23	8,243,000	2,440,000	7,996,000
A01101 PAY OF OFFICERS		1	1	1,095,000	441,000	1,095,000
M019 Medical Officer	BPS-17	1	1	1,095,000		1,095,000
A01151 PAY OF OTHER STAFF		22	22	7,148,000	1,999,000	6,901,000
J047 Junior Technician (MCH)	BPS-09	1	1	480,000		334,000
J048 Junior Technician (Medical)	BPS-09	1	1	510,000		347,000
J088 Junior Technician (EPI)	BPS-09	1	1	345,000		493,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	350,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	13	13	3,770,000		3,847,000
F006 Female Attendant	BPS-02	1	1	274,000		275,000
A148 Attendant	BPS-02	1	1	315,000		217,000
S031 Security Guard	BPS-02	1	1	262,000		351,000
FAP Kotla Koolan						
J048 Junior Technician (Medical)	BPS-09	1	1	580,000		503,000
N004 Naib Qasid	BPS-02	1	1	262,000		202,000
A012 TOTAL ALLOWANCES				3,670,000	4,004,000	5,036,000
A012-1 TOTAL REGULAR ALLOWANCES				3,670,000	4,004,000	5,036,000
A01202 House Rent allowance				160,000	138,000	300,000
A01203 Conveyance Allowance				192,000	161,000	262,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				17,000	4,000	19,000
A0124C Disparity Reduction Allowance				900,000	381,000	453,000
A0124N Disparity Reduction Allowance 2022- 15%				540,000	326,000	260,000
A01217 Medical Allowance				130,000	113,000	200,000
A0124R Ad-hoc Relief Allowance 2022				309,000	163,000	300,000
A0124X Ad-hoc Relief Allowance 2023					1,920,000	2,100,000
A0122F Health Allowance				1,180,000	730,000	900,000
A01239 Special Allowance				144,000	26,000	144,000
A01252 Non-Practicing Allowance				96,000	40,000	96,000
A03 TOTAL OPERATING EXPENSES				609,000	591,000	609,000
A032 TOTAL COMMUNICATION				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				100,000	100,000	100,000
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				5,000	5,000	5,000
A03805 Travelling Allowance				4,000	4,000	4,000
002 Gazetted				3,000	3,000	3,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039		TOTAL GENERAL		<u>503,000</u>	<u>485,000</u>	<u>503,000</u>
A03901		Stationery		1,000	1,000	1,000
A03902		Printing & Publication		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>500,000</u>	<u>482,000</u>	<u>500,000</u>
001		Purchase of Drugs & Medicines		500,000	482,000	500,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001		Medical/Surgical Equipment (Non Transferable)		7,000	7,000	7,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001		Transport		1,000	1,000	1,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>12,533,000</u>	<u>7,046,000</u>	<u>13,652,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BG0585 BHU BANI MINHASAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>3,940,000</u>	<u>2,305,000</u>	<u>5,142,000</u>
A011 TOTAL PAY		<u>6</u>	<u>6</u>	<u>2,203,000</u>	<u>636,000</u>	<u>2,555,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>643,000</u>	<u>161,000</u>	<u>964,000</u>
S054 Senior Medical Officer	BPS-18	1	1	643,000		964,000
A01151 PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>1,560,000</u>	<u>475,000</u>	<u>1,591,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	515,000		665,000
V001 Vaccinator	BPS-06	1	1	243,000		265,000
A148 Attendant	BPS-02	1	1	303,000		216,000
N004 Naib Qasid	BPS-02	1	1	287,000		228,000
S031 Security Guard	BPS-01	1	1	212,000		217,000
A012 TOTAL ALLOWANCES				<u>1,737,000</u>	<u>1,669,000</u>	<u>2,587,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,737,000</u>	<u>1,669,000</u>	<u>2,587,000</u>
A01202 House Rent allowance				141,000	121,000	158,000
A01203 Conveyance Allowance				171,000	143,000	171,000
A01207 Washing Allowance				2,000	2,000	2,000
A01208 Dress Allowance				2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)				7,000	2,000	10,000
A01217 Medical Allowance				112,000	97,000	134,000
A0124R Ad-hoc Relief Allowance 2022				205,000	108,000	245,000
A0124X Ad-hoc Relief Allowance 2023					587,000	801,000
A0122F Health Allowance				881,000	545,000	800,000
A01239 Special Allowance				120,000	22,000	120,000
A01252 Non-Practicing Allowance				96,000	40,000	144,000
A03 TOTAL OPERATING EXPENSES				<u>409,000</u>	<u>398,000</u>	<u>409,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
002 Gazetted				3,000	3,000	3,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>303,000</u>	<u>292,000</u>	<u>303,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>300,000</u>	<u>289,000</u>	<u>300,000</u>
001 Purchase of Drugs & Medicines				300,000	289,000	300,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001		Medical/Surgical Equipment (Non Transferable)		7,000	7,000	7,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001		Transport		1,000	1,000	1,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>4,360,000</u>	<u>2,714,000</u>	<u>5,562,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
BG0586 BHU JUGLARI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				9,001,000	5,203,000	10,871,000
A011 TOTAL PAY		19	19	6,399,000	2,097,000	6,913,000
A01101 PAY OF OFFICERS		1	1	1,054,000	351,000	1,054,000
M019 Medical Officer	BPS-17	1	1	1,054,000		1,054,000
A01151 PAY OF OTHER STAFF		18	18	5,345,000	1,746,000	5,859,000
J088 Junior Technician (EPI)	BPS-09	1	1	290,000		412,000
J048 Junior Technician (Medical)	BPS-09	1	1	340,000		569,000
F006 Female Attendant	BPS-02	1	1	290,000		192,000
L057 Lady Health Worker (PHC)	BPS-05	12	12	3,480,000		3,651,000
D246 Driver (PHC)	BPS-04	1	1	245,000		295,000
A148 Attendant	BPS-02	2	2	700,000		740,000
A012 TOTAL ALLOWANCES				2,602,000	3,106,000	3,958,000
A012-1 TOTAL REGULAR ALLOWANCES				2,602,000	3,106,000	3,958,000
A01202 House Rent allowance				107,000	92,000	200,000
A01203 Conveyance Allowance				126,000	106,000	192,000
A01211 Hill Allowance (Personal Allowance)				7,000	2,000	12,000
A0124C Disparity Reduction Allowance				700,000	296,000	399,000
A0124N Disparity Reduction Allowance 2022- 15%				420,000	253,000	239,000
A01217 Medical Allowance				76,000	66,000	100,000
A0124R Ad-hoc Relief Allowance 2022				204,000	108,000	200,000
A0124X Ad-hoc Relief Allowance 2023					1,660,000	1,800,000
A0122F Health Allowance				746,000	461,000	600,000
A01239 Special Allowance				120,000	22,000	120,000
A01252 Non-Practicing Allowance				96,000	40,000	96,000
A03 TOTAL OPERATING EXPENSES				409,000	398,000	409,000
A032 TOTAL COMMUNICATION				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				100,000	100,000	100,000
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				5,000	5,000	5,000
A03805 Travelling Allowance				4,000	4,000	4,000
002 Gazetted				3,000	3,000	3,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				303,000	292,000	303,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				300,000	289,000	300,000
001 Purchase of Drugs & Medicines				300,000	289,000	300,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001		Medical/Surgical Equipment (Non Transferable)		7,000	7,000	7,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001		Transport		1,000	1,000	1,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				9,421,000	5,612,000	11,291,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
BG0587 BHU GHAL TOPI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>5,066,000</u>	<u>3,044,000</u>	<u>5,965,000</u>
A011 TOTAL PAY		<u>6</u>	<u>6</u>	<u>2,232,000</u>	<u>687,000</u>	<u>2,818,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>700,000</u>	<u>117,000</u>	<u>964,000</u>
S054 Senior Medical Officer	BPS-18	1	1	700,000		964,000
A01151 PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>1,532,000</u>	<u>570,000</u>	<u>1,854,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	489,000		665,000
V001 Vaccinator	BPS-06	1	1	245,000		265,000
F006 Female Attendant	BPS-02	1	1	233,000		304,000
N004 Naib Qasid	BPS-02	1	1	280,000		316,000
S009 Sanitary Worker	BPS-02	1	1	285,000		304,000
A012 TOTAL ALLOWANCES				<u>2,834,000</u>	<u>2,357,000</u>	<u>3,147,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,834,000</u>	<u>2,357,000</u>	<u>3,147,000</u>
A01202 House Rent allowance				193,000	166,000	158,000
A01203 Conveyance Allowance				207,000	174,000	171,000
A01207 Washing Allowance				2,000	2,000	2,000
A01208 Dress Allowance				2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)				7,000	2,000	7,000
A01217 Medical Allowance				138,000	120,000	134,000
A0124R Ad-hoc Relief Allowance 2022				278,000	147,000	271,000
A0124X Ad-hoc Relief Allowance 2023					655,000	893,000
A0122F Health Allowance				1,527,000	944,000	1,245,000
A01239 Special Allowance				240,000	44,000	120,000
A01252 Non-Practicing Allowance				240,000	101,000	144,000
A03 TOTAL OPERATING EXPENSES				<u>509,000</u>	<u>495,000</u>	<u>509,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
002 Gazetted				3,000	3,000	3,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>403,000</u>	<u>389,000</u>	<u>403,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>400,000</u>	<u>386,000</u>	<u>400,000</u>
001 Purchase of Drugs & Medicines				400,000	386,000	400,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001		Medical/Surgical Equipment (Non Transferable)		7,000	7,000	7,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001		Transport		1,000	1,000	1,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>5,586,000</u>	<u>3,550,000</u>	<u>6,485,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BG0588 BHU THUB						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>12,524,000</u>	<u>6,525,000</u>	<u>13,189,000</u>
A011 TOTAL PAY		<u>24</u>	<u>24</u>	<u>8,667,000</u>	<u>2,334,000</u>	<u>8,107,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,054,000</u>	<u>300,000</u>	<u>1,054,000</u>
M019 Medical Officer	BPS-17	1	1	1,054,000		1,054,000
A01151 PAY OF OTHER STAFF		<u>23</u>	<u>23</u>	<u>7,613,000</u>	<u>2,034,000</u>	<u>7,053,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	965,000		761,000
J088 Junior Technician (EPI)	BPS-09	1	1	332,000		399,000
J047 Junior Technician (MCH)	BPS-09	1	1	480,000		386,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	350,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	16	16	4,640,000		4,456,000
D246 Driver (PHC)	BPS-04	1	1	245,000		295,000
F006 Female Attendant	BPS-02	1	1	280,000		222,000
A148 Attendant	BPS-02	1	1	321,000		202,000
A012 TOTAL ALLOWANCES				<u>3,857,000</u>	<u>4,191,000</u>	<u>5,082,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,857,000</u>	<u>4,191,000</u>	<u>5,082,000</u>
A01202 House Rent allowance				186,000	160,000	200,000
A01203 Conveyance Allowance				226,000	190,000	228,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				17,000	4,000	12,000
A0124C Disparity Reduction Allowance				800,000	339,000	524,000
A0124N Disparity Reduction Allowance 2022- 15%				480,000	290,000	315,000
A01217 Medical Allowance				148,000	129,000	200,000
A0124R Ad-hoc Relief Allowance 2022				376,000	199,000	400,000
A0124X Ad-hoc Relief Allowance 2023					1,946,000	2,000,000
A0122F Health Allowance				1,406,000	870,000	985,000
A01239 Special Allowance				120,000	22,000	120,000
A01252 Non-Practicing Allowance				96,000	40,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>609,000</u>	<u>591,000</u>	<u>609,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
002 Gazetted				3,000	3,000	3,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>503,000</u>	<u>485,000</u>	<u>503,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>500,000</u>	<u>482,000</u>	<u>500,000</u>
001		Purchase of Drugs & Medicines		500,000	482,000	500,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001		Medical/Surgical Equipment (Non Transferable)		7,000	7,000	7,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001		Transport		1,000	1,000	1,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>13,144,000</u>	<u>7,127,000</u>	<u>13,809,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BG0589 BHU CHOTY PANYALI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,449,000</u>	<u>2,638,000</u>	<u>5,905,000</u>
A011 TOTAL PAY		<u>8</u>	<u>8</u>	<u>2,718,000</u>	<u>829,000</u>	<u>3,152,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>643,000</u>	<u>161,000</u>	<u>964,000</u>
S054 Senior Medical Officer	BPS-18	1	1	643,000		964,000
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>2,075,000</u>	<u>668,000</u>	<u>2,188,000</u>
J088 Junior Technician (EPI)	BPS-09	1	1	290,000		565,000
J047 Junior Technician (MCH)	BPS-09	1	1	480,000		334,000
J048 Junior Technician (Medical)	BPS-09	1	1	332,000		347,000
D128 Driver	BPS-04	1	1	245,000		291,000
A148 Attendant	BPS-02	1	1	295,000		217,000
S031 Security Guard	BPS-01	1	1	212,000		217,000
S009 Sanitary Worker	BPS-01	1	1	221,000		217,000
A012 TOTAL ALLOWANCES				<u>1,731,000</u>	<u>1,809,000</u>	<u>2,753,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,731,000</u>	<u>1,809,000</u>	<u>2,753,000</u>
A01202 House Rent allowance				143,000	123,000	197,000
A01203 Conveyance Allowance				171,000	143,000	215,000
A01207 Washing Allowance				1,000	1,000	2,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				10,000	2,000	17,000
A01217 Medical Allowance				112,000	97,000	170,000
A0124R Ad-hoc Relief Allowance 2022				204,000	108,000	288,000
A0124X Ad-hoc Relief Allowance 2023					732,000	999,000
A0122F Health Allowance				873,000	540,000	600,000
A01239 Special Allowance				120,000	22,000	120,000
A01252 Non-Practicing Allowance				96,000	40,000	144,000
A03 TOTAL OPERATING EXPENSES				<u>409,000</u>	<u>398,000</u>	<u>409,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
002 Gazetted				3,000	3,000	3,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>303,000</u>	<u>292,000</u>	<u>303,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>300,000</u>	<u>289,000</u>	<u>300,000</u>
001 Purchase of Drugs & Medicines				300,000	289,000	300,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001		Medical/Surgical Equipment (Non Transferable)		7,000	7,000	7,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001		Transport		1,000	1,000	1,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				4,869,000	3,047,000	6,325,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BG0590 BHU NOMAN PURA						
A01				<u>3,126,000</u>	<u>2,068,000</u>	<u>4,273,000</u>
A011		<u>5</u>	<u>5</u>	<u>1,951,000</u>	<u>621,000</u>	<u>2,295,000</u>
A01101		<u>1</u>	<u>1</u>	<u>730,000</u>	<u>271,000</u>	<u>893,000</u>
C109	Chief Technician (Medical)	BPS-16	1	730,000		893,000
A01151		<u>4</u>	<u>4</u>	<u>1,221,000</u>	<u>350,000</u>	<u>1,402,000</u>
V001	Vaccinator	BPS-06	1	245,000		265,000
A148	Attendant	BPS-02	1	310,000		389,000
S009	Sanitary Worker	BPS-01	1	206,000		212,000
FAP Koteri Qindeel						
J048	Junior Technician (Medical)	BPS-09	1	460,000		536,000
A012				<u>1,175,000</u>	<u>1,447,000</u>	<u>1,978,000</u>
A012-1				<u>875,000</u>	<u>1,147,000</u>	<u>1,678,000</u>
A01202	House Rent allowance			69,000	59,000	104,000
A01203	Conveyance Allowance			105,000	88,000	149,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			1,000	1,000	1,000
A01211	Hill Allowance (Personal Allowance)			7,000	2,000	7,000
A01217	Medical Allowance			59,000	51,000	95,000
A0124R	Ad-hoc Relief Allowance 2022			123,000	65,000	150,000
A0124X	Ad-hoc Relief Allowance 2023				565,000	771,000
A0122F	Health Allowance			510,000	315,000	400,000
A012-2				<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277	Contingent Paid Staff		(01) (01)	300,000	300,000	300,000
A03				<u>509,000</u>	<u>495,000</u>	<u>509,000</u>
A032				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone & Trunk Call			1,000	1,000	1,000
A033				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			100,000	100,000	100,000
A038				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
002	Gazetted			3,000	3,000	3,000
003	Non-Gazetted			1,000	1,000	1,000
A03807	POL			1,000	1,000	1,000
A039				<u>403,000</u>	<u>389,000</u>	<u>403,000</u>
A03901	Stationery			1,000	1,000	1,000
A03902	Printing & Publication			1,000	1,000	1,000
A03927				<u>400,000</u>	<u>386,000</u>	<u>400,000</u>
001	Purchase of Drugs & Medicines			400,000	386,000	400,000
A03970	Others			1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		8,000	8,000	8,000
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		7,000	7,000	7,000
001		Medical/Surgical Equipment (Non Transferable)		7,000	7,000	7,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		3,000	3,000	3,000
A13001		Transport		1,000	1,000	1,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				3,646,000	2,574,000	4,793,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
BG0591 BHU KHARL ABASYAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>6,549,000</u>	<u>4,388,000</u>	<u>6,952,000</u>
A011 TOTAL PAY		<u>8</u>	<u>8</u>	<u>3,315,000</u>	<u>1,601,000</u>	<u>3,441,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>643,000</u>	<u>776,000</u>	<u>643,000</u>
M019 Medical Officer	BPS-17	1	1	643,000		643,000
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>2,672,000</u>	<u>825,000</u>	<u>2,798,000</u>
J088 Junior Technician (EPI)	BPS-09	1	1	463,000		465,000
J047 Junior Technician (MCH)	BPS-09	1	1	480,000		582,000
J048 Junior Technician (Medical)	BPS-09	1	1	580,000		636,000
A148 Attendant	BPS-02	1	1	303,000		239,000
F006 Female Attendant	BPS-02	1	1	280,000		281,000
S031 Security Guard	BPS-02	1	1	268,000		297,000
S009 Sanitary Worker	BPS-02	1	1	298,000		298,000
A012 TOTAL ALLOWANCES				<u>3,234,000</u>	<u>2,787,000</u>	<u>3,511,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,234,000</u>	<u>2,787,000</u>	<u>3,511,000</u>
A01202 House Rent allowance				230,000	198,000	181,000
A01203 Conveyance Allowance				252,000	211,000	215,000
A01207 Washing Allowance				2,000	2,000	2,000
A01208 Dress Allowance				2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)				17,000	4,000	17,000
A01217 Medical Allowance				174,000	151,000	148,000
A0124R Ad-hoc Relief Allowance 2022				366,000	194,000	332,000
A0124X Ad-hoc Relief Allowance 2023					822,000	1,121,000
A0122F Health Allowance				1,711,000	1,058,000	1,277,000
A01239 Special Allowance				240,000	44,000	120,000
A01252 Non-Practicing Allowance				240,000	101,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>509,000</u>	<u>495,000</u>	<u>509,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
002 Gazetted				3,000	3,000	3,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>403,000</u>	<u>389,000</u>	<u>403,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>400,000</u>	<u>386,000</u>	<u>400,000</u>
001		Purchase of Drugs & Medicines		400,000	386,000	400,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001		Medical/Surgical Equipment (Non Transferable)		7,000	7,000	7,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001		Transport		1,000	1,000	1,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>7,069,000</u>	<u>4,894,000</u>	<u>7,472,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BG0592 BHU RAIKOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>12,779,000</u>	<u>7,329,000</u>	<u>16,256,000</u>
A011 TOTAL PAY		<u>23</u>	<u>23</u>	<u>8,144,000</u>	<u>2,422,000</u>	<u>8,895,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>700,000</u>	<u>117,000</u>	<u>964,000</u>
S054 Senior Medical Officer	BPS-18	1	1	700,000		964,000
A01151 PAY OF OTHER STAFF		<u>22</u>	<u>22</u>	<u>7,444,000</u>	<u>2,305,000</u>	<u>7,931,000</u>
S164 Senior Technician (MCH)	BPS-14	1	1	799,000		803,000
T040 Technician (Medical)	BPS-12	1	1	552,000		675,000
J088 Junior Technician (EPI)	BPS-09	1	1	423,000		622,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	350,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	10	10	2,900,000		3,043,000
D246 Driver (PHC)	BPS-04	1	1	245,000		295,000
F006 Female Attendant	BPS-02	1	1	280,000		326,000
A148 Attendant	BPS-02	2	2	692,000		502,000
S031 Security Guard	BPS-01	1	1	212,000		218,000
S009 Sanitary Worker	BPS-02	1	1	286,000		212,000
FAP Azad Bara						
J048 Junior Technician (Medical)	BPS-09	1	1	460,000		665,000
A148 Attendant	BPS-02	1	1	245,000		238,000
A012 TOTAL ALLOWANCES				<u>4,635,000</u>	<u>4,907,000</u>	<u>7,361,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,635,000</u>	<u>4,907,000</u>	<u>7,361,000</u>
A01202 House Rent allowance				259,000	223,000	476,000
A01203 Conveyance Allowance				297,000	249,000	348,000
A01207 Washing Allowance				2,000	2,000	2,000
A01208 Dress Allowance				2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)				14,000	3,000	22,000
A0124C Disparity Reduction Allowance				650,000	275,000	370,000
A0124N Disparity Reduction Allowance 2022- 15%				390,000	235,000	222,000
A01217 Medical Allowance				192,000	167,000	440,000
A0124R Ad-hoc Relief Allowance 2022				481,000	254,000	844,000
A0124X Ad-hoc Relief Allowance 2023					2,149,000	2,300,000
A0122F Health Allowance				2,108,000	1,304,000	2,215,000
A01239 Special Allowance				240,000	44,000	120,000
A03 TOTAL OPERATING EXPENSES				<u>609,000</u>	<u>591,000</u>	<u>609,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
002 Gazetted				3,000	3,000	3,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039				<u>503,000</u>	<u>485,000</u>	<u>503,000</u>
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03927				<u>500,000</u>	<u>482,000</u>	<u>500,000</u>
001				500,000	482,000	500,000
A03970				1,000	1,000	1,000
A09				<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A09413				1,000	1,000	1,000
A09401				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001				7,000	7,000	7,000
A13				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001				1,000	1,000	1,000
A13101				1,000	1,000	1,000
A13301				1,000	1,000	1,000
GRAND TOTAL				<u>13,399,000</u>	<u>7,931,000</u>	<u>16,876,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BG0593 BHU KOTHIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>3,073,000</u>	<u>1,980,000</u>	<u>4,265,000</u>
A011 TOTAL PAY		<u>4</u>	<u>4</u>	<u>2,080,000</u>	<u>813,000</u>	<u>2,556,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,054,000</u>	<u>351,000</u>	<u>1,054,000</u>
M019 Medical Officer	BPS-17	1	1	1,054,000		1,054,000
A01151 PAY OF OTHER STAFF		<u>3</u>	<u>3</u>	<u>1,026,000</u>	<u>462,000</u>	<u>1,502,000</u>
J088 Junior Technician (EPI)	BPS-09	1	1	384,000		622,000
FAP Kothian						
J090 Junior Technician (CDC)	BPS-09	1	1	397,000		491,000
A148 Attendant	BPS-02	1	1	245,000		389,000
A012 TOTAL ALLOWANCES				<u>993,000</u>	<u>1,167,000</u>	<u>1,709,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>993,000</u>	<u>1,167,000</u>	<u>1,709,000</u>
A01202 House Rent allowance				74,000	64,000	111,000
A01203 Conveyance Allowance				83,000	70,000	128,000
A01211 Hill Allowance (Personal Allowance)				5,000	1,000	7,000
A01217 Medical Allowance				40,000	35,000	40,000
A0124R Ad-hoc Relief Allowance 2022				139,000	74,000	212,000
A0124X Ad-hoc Relief Allowance 2023					591,000	595,000
A0122F Health Allowance				436,000	270,000	400,000
A01239 Special Allowance				120,000	22,000	120,000
A01252 Non-Practicing Allowance				96,000	40,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>609,000</u>	<u>591,000</u>	<u>609,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
002 Gazetted				3,000	3,000	3,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>503,000</u>	<u>485,000</u>	<u>503,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>500,000</u>	<u>482,000</u>	<u>500,000</u>
001 Purchase of Drugs & Medicines				500,000	482,000	500,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001		Medical/Surgical Equipment (Non Transferable)		7,000	7,000	7,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001		Transport		1,000	1,000	1,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>3,693,000</u>	<u>2,582,000</u>	<u>4,885,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
BG0594 BHU DHUNDAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>3,833,000</u>	<u>2,365,000</u>	<u>4,937,000</u>
A011 TOTAL PAY		<u>5</u>	<u>5</u>	<u>2,112,000</u>	<u>600,000</u>	<u>2,199,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>602,000</u>	<u>317,000</u>	<u>602,000</u>
M019 Medical Officer	BPS-17	1	1	602,000		602,000
A01151 PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>1,510,000</u>	<u>283,000</u>	<u>1,597,000</u>
T087 Technician (EPI)	BPS-12	1	1	410,000		658,000
J047 Junior Technician (MCH)	BPS-09	1	1	480,000		295,000
J048 Junior Technician (Medical)	BPS-09	1	1	340,000		255,000
A148 Attendant	BPS-02	1	1	280,000		389,000
A012 TOTAL ALLOWANCES				<u>1,721,000</u>	<u>1,765,000</u>	<u>2,738,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,121,000</u>	<u>1,165,000</u>	<u>2,138,000</u>
A01202 House Rent allowance				70,000	60,000	134,000
A01203 Conveyance Allowance				81,000	68,000	162,000
A01211 Hill Allowance (Personal Allowance)				2,000	0	7,000
A01217 Medical Allowance				40,000	35,000	94,000
A0124R Ad-hoc Relief Allowance 2022				109,000	58,000	230,000
A0124X Ad-hoc Relief Allowance 2023					509,000	695,000
A0122F Health Allowance				603,000	373,000	600,000
A01239 Special Allowance				120,000	22,000	120,000
A01252 Non-Practicing Allowance				96,000	40,000	96,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A01277 Contingent Paid Staff		(02)	(02)	600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES				<u>409,000</u>	<u>398,000</u>	<u>409,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
002 Gazetted				3,000	3,000	3,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>303,000</u>	<u>292,000</u>	<u>303,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>300,000</u>	<u>289,000</u>	<u>300,000</u>
001 Purchase of Drugs & Medicines				300,000	289,000	300,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001		Medical/Surgical Equipment (Non Transferable)		7,000	7,000	7,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001		Transport		1,000	1,000	1,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>4,253,000</u>	<u>2,774,000</u>	<u>5,357,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BG0595 BHU KOTERA SAHLIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,353,000</u>	<u>2,145,000</u>	<u>7,649,000</u>
A011 TOTAL PAY		<u>8</u>	<u>8</u>	<u>3,637,000</u>	<u>883,000</u>	<u>3,855,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>684,000</u>	<u>208,000</u>	<u>684,000</u>
M019 Medical Officer	BPS-17	1	1	684,000		684,000
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>2,953,000</u>	<u>675,000</u>	<u>3,171,000</u>
T087 Technician (EPI)	BPS-12	1	1	467,000		471,000
J048 Junior Technician (Medical)	BPS-09	1	1	430,000		504,000
A148 Attendant	BPS-02	1	1	314,000		281,000
FAP Sahlinmaldiyala						
S156 Senior Technician (Medical)	BPS-14	1	1	678,000		678,000
A148 Attendant	BPS-02	1	1	314,000		388,000
FAP Dharray						
J048 Junior Technician (Medical)	BPS-09	1	1	436,000		504,000
A148 Attendant	BPS-02	1	1	314,000		345,000
A012 TOTAL ALLOWANCES				<u>716,000</u>	<u>1,262,000</u>	<u>3,794,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>716,000</u>	<u>1,262,000</u>	<u>3,794,000</u>
A01202 House Rent allowance				53,000	46,000	194,000
A01203 Conveyance Allowance				60,000	50,000	239,000
A01217 Medical Allowance				22,000	19,000	148,000
A0124R Ad-hoc Relief Allowance 2022				61,000	32,000	341,000
A0124X Ad-hoc Relief Allowance 2023					865,000	1,180,000
A0122F Health Allowance				304,000	188,000	1,476,000
A01239 Special Allowance				120,000	22,000	120,000
A01252 Non-Practicing Allowance				96,000	40,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>309,000</u>	<u>302,000</u>	<u>309,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
002 Gazetted				3,000	3,000	3,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>203,000</u>	<u>196,000</u>	<u>203,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>200,000</u>	<u>193,000</u>	<u>200,000</u>
001 Purchase of Drugs & Medicines				200,000	193,000	200,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001		Medical/Surgical Equipment (Non Transferable)		7,000	7,000	7,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001		Transport		1,000	1,000	1,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>4,673,000</u>	<u>2,458,000</u>	<u>7,969,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BG0596 BHU NARYOLLA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>3,453,000</u>	<u>1,908,000</u>	<u>3,211,000</u>
A011 TOTAL PAY		<u>2</u>	<u>2</u>	<u>1,136,000</u>	<u>245,000</u>	<u>1,403,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>700,000</u>	<u>117,000</u>	<u>964,000</u>
S054 Senior Medical Officer	BPS-18	1	1	700,000		964,000
A01151 PAY OF OTHER STAFF		<u>1</u>	<u>1</u>	<u>436,000</u>	<u>128,000</u>	<u>439,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	436,000		439,000
A012 TOTAL ALLOWANCES				<u>2,317,000</u>	<u>1,663,000</u>	<u>1,808,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,317,000</u>	<u>1,663,000</u>	<u>1,808,000</u>
A01202 House Rent allowance				160,000	138,000	90,000
A01203 Conveyance Allowance				164,000	138,000	83,000
A01211 Hill Allowance (Personal Allowance)				5,000	1,000	2,000
A01217 Medical Allowance				102,000	89,000	62,000
A0124R Ad-hoc Relief Allowance 2022				224,000	118,000	134,000
A0124X Ad-hoc Relief Allowance 2023					303,000	413,000
A0122F Health Allowance				1,182,000	731,000	760,000
A01239 Special Allowance				240,000	44,000	120,000
A01252 Non-Practicing Allowance				240,000	101,000	144,000
A03 TOTAL OPERATING EXPENSES				<u>509,000</u>	<u>495,000</u>	<u>509,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
002 Gazetted				3,000	3,000	3,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>403,000</u>	<u>389,000</u>	<u>403,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>400,000</u>	<u>386,000</u>	<u>400,000</u>
001 Purchase of Drugs & Medicines				400,000	386,000	400,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Medical/Surgical Equipment (Non Transferable)				7,000	7,000	7,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001 Transport				1,000	1,000	1,000
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>3,973,000</u>	<u>2,414,000</u>	<u>3,731,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
BG0597 BHU KHERL MALDIYALAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>6,734,000</u>	<u>3,477,000</u>	<u>6,568,000</u>
A011 TOTAL PAY		<u>9</u>	<u>9</u>	<u>3,528,000</u>	<u>748,000</u>	<u>3,233,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>643,000</u>	<u>161,000</u>	<u>643,000</u>
M019 Medical Officer	BPS-17	1	1	643,000		643,000
A01151 PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>2,885,000</u>	<u>587,000</u>	<u>2,590,000</u>
S164 Senior Technician (MCH)	BPS-14	1	1	632,000		636,000
J088 Junior Technician (EPI)	BPS-09	1	1	290,000		550,000
J048 Junior Technician (Medical)	BPS-09	1	1	430,000		269,000
F006 Female Attendant	BPS-02	1	1	321,000		177,000
A148 Attendant	BPS-02	2	2	642,000		455,000
S031 Security Guard	BPS-02	1	1	285,000		217,000
S009 Sanitary Worker	BPS-02	1	1	285,000		286,000
A012 TOTAL ALLOWANCES				<u>3,206,000</u>	<u>2,729,000</u>	<u>3,335,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,206,000</u>	<u>2,729,000</u>	<u>3,335,000</u>
A01202 House Rent allowance				241,000	208,000	203,000
A01203 Conveyance Allowance				271,000	227,000	248,000
A01207 Washing Allowance				4,000	4,000	2,000
A01208 Dress Allowance				4,000	4,000	2,000
A01211 Hill Allowance (Personal Allowance)				12,000	3,000	12,000
A01217 Medical Allowance				192,000	167,000	166,000
A0124R Ad-hoc Relief Allowance 2022				351,000	186,000	297,000
A0124X Ad-hoc Relief Allowance 2023					764,000	1,042,000
A0122F Health Allowance				1,651,000	1,021,000	1,147,000
A01239 Special Allowance				240,000	44,000	120,000
A01252 Non-Practicing Allowance				240,000	101,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>509,000</u>	<u>495,000</u>	<u>509,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
002 Gazetted				3,000	3,000	3,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>403,000</u>	<u>389,000</u>	<u>403,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>400,000</u>	<u>386,000</u>	<u>400,000</u>
001		Purchase of Drugs & Medicines		400,000	386,000	400,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001		Medical/Surgical Equipment (Non Transferable)		7,000	7,000	7,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001		Transport		1,000	1,000	1,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>7,254,000</u>	<u>3,983,000</u>	<u>7,088,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
BG0598 BHU SERI PEERAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>7,460,000</u>	<u>4,186,000</u>	<u>6,741,000</u>
A011 TOTAL PAY		<u>8</u>	<u>8</u>	<u>3,509,000</u>	<u>959,000</u>	<u>3,336,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>643,000</u>	<u>161,000</u>	<u>643,000</u>
M019 Medical Officer	BPS-17	1	1	643,000		643,000
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>2,866,000</u>	<u>798,000</u>	<u>2,693,000</u>
T040 Technician (Medical)	BPS-12	1	1	800,000		709,000
J047 Junior Technician (MCH)	BPS-09	1	1	480,000		596,000
J088 Junior Technician (EPI)	BPS-09	1	1	423,000		425,000
F006 Female Attendant	BPS-02	1	1	321,000		177,000
S031 Security Guard	BPS-02	1	1	350,000		382,000
S009 Sanitary Worker	BPS-02	1	1	297,000		187,000
A206 Attendant (Male/Female)	BPS-01	1	1	195,000		217,000
A012 TOTAL ALLOWANCES				<u>3,951,000</u>	<u>3,227,000</u>	<u>3,405,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,951,000</u>	<u>3,227,000</u>	<u>3,405,000</u>
A01202 House Rent allowance				276,000	238,000	183,000
A01203 Conveyance Allowance				321,000	269,000	226,000
A01207 Washing Allowance				2,000	2,000	2,000
A01208 Dress Allowance				2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)				19,000	5,000	17,000
A01217 Medical Allowance				210,000	183,000	148,000
A0124R Ad-hoc Relief Allowance 2022				488,000	258,000	314,000
A0124X Ad-hoc Relief Allowance 2023					793,000	1,082,000
A0122F Health Allowance				2,153,000	1,332,000	1,215,000
A01239 Special Allowance				240,000	44,000	120,000
A01252 Non-Practicing Allowance				240,000	101,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>509,000</u>	<u>495,000</u>	<u>509,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
002 Gazetted				3,000	3,000	3,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>403,000</u>	<u>389,000</u>	<u>403,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>400,000</u>	<u>386,000</u>	<u>400,000</u>
001 Purchase of Drugs & Medicines				400,000	386,000	400,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001		Medical/Surgical Equipment (Non Transferable)		7,000	7,000	7,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001		Transport		1,000	1,000	1,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>7,980,000</u>	<u>4,692,000</u>	<u>7,261,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BG0599 BHU DHULLI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>5,876,000</u>	<u>3,309,000</u>	<u>6,418,000</u>
A011 TOTAL PAY		<u>7</u>	<u>7</u>	<u>3,253,000</u>	<u>944,000</u>	<u>3,112,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>890,000</u>	<u>360,000</u>	<u>890,000</u>
M019 Medical Officer	BPS-17	1	1	890,000		890,000
A01151 PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>2,363,000</u>	<u>584,000</u>	<u>2,222,000</u>
T087 Technician (EPI)	BPS-12	1	1	423,000		471,000
J048 Junior Technician (Medical)	BPS-09	1	1	580,000		582,000
J047 Junior Technician (MCH)	BPS-09	1	1	480,000		334,000
F006 Female Attendant	BPS-02	1	1	321,000		368,000
A148 Attendant	BPS-02	1	1	332,000		292,000
S031 Security Guard	BPS-01	1	1	227,000		175,000
A012 TOTAL ALLOWANCES				<u>2,623,000</u>	<u>2,365,000</u>	<u>3,306,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,623,000</u>	<u>2,365,000</u>	<u>3,306,000</u>
A01202 House Rent allowance				193,000	166,000	163,000
A01203 Conveyance Allowance				252,000	211,000	203,000
A01211 Hill Allowance (Personal Allowance)				14,000	3,000	14,000
A01217 Medical Allowance				152,000	132,000	130,000
A0124R Ad-hoc Relief Allowance 2022				418,000	221,000	298,000
A0124X Ad-hoc Relief Allowance 2023					729,000	994,000
A0122F Health Allowance				1,354,000	837,000	1,264,000
A01239 Special Allowance				144,000	26,000	144,000
A01252 Non-Practicing Allowance				96,000	40,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>509,000</u>	<u>495,000</u>	<u>509,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
002 Gazetted				3,000	3,000	3,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>403,000</u>	<u>389,000</u>	<u>403,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>400,000</u>	<u>386,000</u>	<u>400,000</u>
001 Purchase of Drugs & Medicines				400,000	386,000	400,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001		Medical/Surgical Equipment (Non Transferable)		7,000	7,000	7,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001		Transport		1,000	1,000	1,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>6,396,000</u>	<u>3,815,000</u>	<u>6,938,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BG0600 BHU CHOWKI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>5,224,000</u>	<u>3,159,000</u>	<u>7,359,000</u>
A011 TOTAL PAY		<u>8</u>	<u>8</u>	<u>3,087,000</u>	<u>979,000</u>	<u>3,617,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,097,000</u>	<u>316,000</u>	<u>1,095,000</u>
M019 Medical Officer	BPS-17	1	1	1,097,000		1,095,000
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>1,990,000</u>	<u>663,000</u>	<u>2,522,000</u>
T039 Technician (MCH)	BPS-12	1	1	260,000		263,000
J048 Junior Technician (Medical)	BPS-09	1	1	345,000		412,000
J088 Junior Technician (EPI)	BPS-09	1	1	463,000		622,000
F006 Female Attendant	BPS-02	1	1	320,000		351,000
S031 Security Guard	BPS-02	1	1	212,000		177,000
A206 Attendant (Male/Female)	BPS-01	2	2	390,000		697,000
A012 TOTAL ALLOWANCES				<u>2,137,000</u>	<u>2,180,000</u>	<u>3,742,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,137,000</u>	<u>2,180,000</u>	<u>3,742,000</u>
A01202 House Rent allowance				160,000	138,000	182,000
A01203 Conveyance Allowance				192,000	161,000	226,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				17,000	4,000	19,000
A01217 Medical Allowance				130,000	113,000	148,000
A0124R Ad-hoc Relief Allowance 2022				308,000	163,000	348,000
A0124X Ad-hoc Relief Allowance 2023					849,000	1,158,000
A0122F Health Allowance				1,112,000	688,000	1,443,000
A01239 Special Allowance				120,000	22,000	120,000
A01252 Non-Practicing Allowance				96,000	40,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>309,000</u>	<u>302,000</u>	<u>309,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
002 Gazetted				3,000	3,000	3,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>203,000</u>	<u>196,000</u>	<u>203,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>200,000</u>	<u>193,000</u>	<u>200,000</u>
001		Purchase of Drugs & Medicines		200,000	193,000	200,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001		Medical/Surgical Equipment (Non Transferable)		7,000	7,000	7,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001		Transport		1,000	1,000	1,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>5,544,000</u>	<u>3,472,000</u>	<u>7,679,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BG0601 BHU LAS BAGLA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>5,080,000</u>	<u>3,430,000</u>	<u>5,007,000</u>
A011 TOTAL PAY		<u>4</u>	<u>4</u>	<u>1,743,000</u>	<u>499,000</u>	<u>1,763,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>643,000</u>	<u>161,000</u>	<u>643,000</u>
M019 Medical Officer	BPS-17	1	1	643,000		643,000
A01151 PAY OF OTHER STAFF		<u>3</u>	<u>3</u>	<u>1,100,000</u>	<u>338,000</u>	<u>1,120,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	223,000		242,000
J053 Junior Technician (Preventive Care) E	BPS-09	1	1	397,000		636,000
J047 Junior Technician (MCH)	BPS-09	1	1	480,000		242,000
A012 TOTAL ALLOWANCES				<u>3,337,000</u>	<u>2,931,000</u>	<u>3,244,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,137,000</u>	<u>1,731,000</u>	<u>2,044,000</u>
A01202 House Rent allowance				160,000	138,000	115,000
A01203 Conveyance Allowance				192,000	161,000	130,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				17,000	4,000	1,000
A01217 Medical Allowance				130,000	113,000	150,000
A0124R Ad-hoc Relief Allowance 2022				308,000	163,000	167,000
A0124X Ad-hoc Relief Allowance 2023					400,000	546,000
A0122F Health Allowance				1,112,000	688,000	717,000
A01239 Special Allowance				120,000	22,000	120,000
A01252 Non-Practicing Allowance				96,000	40,000	96,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A01277 Contingent Paid Staff		(04)	(04)	1,200,000	1,200,000	1,200,000
A03 TOTAL OPERATING EXPENSES				<u>309,000</u>	<u>302,000</u>	<u>309,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
002 Gazetted				3,000	3,000	3,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>203,000</u>	<u>196,000</u>	<u>203,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>200,000</u>	<u>193,000</u>	<u>200,000</u>
001 Purchase of Drugs & Medicines				200,000	193,000	200,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001		Medical/Surgical Equipment (Non Transferable)		7,000	7,000	7,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001		Transport		1,000	1,000	1,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>5,400,000</u>	<u>3,743,000</u>	<u>5,327,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BG0602 BHU SUDAN GALI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>3,750,000</u>	<u>1,896,000</u>	<u>5,003,000</u>
A011 TOTAL PAY		<u>6</u>	<u>6</u>	<u>2,347,000</u>	<u>507,000</u>	<u>2,311,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>643,000</u>	<u>161,000</u>	<u>643,000</u>
M019 Medical Officer	BPS-17	1	1	643,000		643,000
A01151 PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>1,704,000</u>	<u>346,000</u>	<u>1,668,000</u>
T040 Technician (Medical)	BPS-12	1	1	502,000		471,000
J048 Junior Technician (Medical)	BPS-09	1	1	310,000		504,000
D128 Driver	BPS-04	1	1	245,000		267,000
A148 Attendant	BPS-02	1	1	350,000		239,000
S009 Sanitary Worker	BPS-02	1	1	297,000		187,000
A012 TOTAL ALLOWANCES				<u>1,403,000</u>	<u>1,389,000</u>	<u>2,692,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,403,000</u>	<u>1,389,000</u>	<u>2,692,000</u>
A01202 House Rent allowance				107,000	92,000	148,000
A01203 Conveyance Allowance				126,000	106,000	182,000
A01207 Washing Allowance				1,000	1,000	2,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				7,000	2,000	7,000
A01217 Medical Allowance				76,000	66,000	112,000
A0124R Ad-hoc Relief Allowance 2022				172,000	91,000	219,000
A0124X Ad-hoc Relief Allowance 2023					537,000	732,000
A0122F Health Allowance				697,000	431,000	1,073,000
A01239 Special Allowance				120,000	22,000	120,000
A01252 Non-Practicing Allowance				96,000	40,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>609,000</u>	<u>591,000</u>	<u>609,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
002 Gazetted				3,000	3,000	3,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>503,000</u>	<u>485,000</u>	<u>503,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>500,000</u>	<u>482,000</u>	<u>500,000</u>
001 Purchase of Drugs & Medicines				500,000	482,000	500,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		8,000	8,000	8,000
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		7,000	7,000	7,000
001		Medical/Surgical Equipment (Non Transferable)		7,000	7,000	7,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		3,000	3,000	3,000
A13001		Transport		1,000	1,000	1,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				4,370,000	2,498,000	5,623,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BG0603 CD HEAD QUARTER						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>33,786,000</u>	<u>18,610,000</u>	<u>39,047,000</u>
A011 TOTAL PAY		<u>67</u>	<u>67</u>	<u>22,405,000</u>	<u>6,004,000</u>	<u>23,455,000</u>
A01101 PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>7,384,000</u>	<u>1,286,000</u>	<u>8,067,000</u>
S054 Senior Medical Officer	BPS-18	1	1	900,000		1,168,000
T056 Technologist (Medical)	BPS-17	1	1	643,000		643,000
T055 Technologist (MCH)	BPS-17	1	1	1,095,000		643,000
T064 Technologist (Preventive Care) TB	BPS-17	1	1	643,000		643,000
C168 Chief Technician (EPI)	BPS-16	1	1	900,000		1,074,000
C169 Chief Technician (TB)	BPS-16	3	3	2,200,000		2,922,000
C108 Chief Technician (MCH)	BPS-16	1	1	1,003,000		974,000
A01151 PAY OF OTHER STAFF		<u>58</u>	<u>58</u>	<u>15,021,000</u>	<u>4,718,000</u>	<u>15,388,000</u>
J088 Junior Technician (EPI)	BPS-09	1	1	310,000		479,000
V001 Vaccinator	BPS-06	1	1	245,000		265,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	350,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	48	48	12,000,000		12,500,000
D246 Driver (PHC)	BPS-04	1	1	245,000		295,000
F006 Female Attendant	BPS-02	2	2	448,000		651,000
A148 Attendant	BPS-02	1	1	350,000		196,000
S009 Sanitary Worker	BPS-02	1	1	297,000		171,000
TB Centre Head Quarter						
J091 Junior Technician (TB)	BPS-09	1	1	436,000		255,000
A148 Attendant	BPS-02	1	1	340,000		244,000
A012 TOTAL ALLOWANCES				<u>11,381,000</u>	<u>12,606,000</u>	<u>15,592,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>11,381,000</u>	<u>12,606,000</u>	<u>15,592,000</u>
A01202 House Rent allowance				107,000	92,000	800,000
A01203 Conveyance Allowance				126,000	106,000	763,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				7,000	2,000	34,000
A0124C Disparity Reduction Allowance				2,450,000	1,037,000	1,200,000
A0124N Disparity Reduction Allowance 2022- 15%				1,470,000	887,000	924,000
A01217 Medical Allowance				76,000	66,000	500,000
A0124R Ad-hoc Relief Allowance 2022				1,172,000	620,000	620,000
A0124X Ad-hoc Relief Allowance 2023					6,101,000	6,729,000
A0122F Health Allowance				5,971,000	3,693,000	4,020,000
A03 TOTAL OPERATING EXPENSES				<u>1,909,000</u>	<u>1,846,000</u>	<u>1,909,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity				50,000	50,000	50,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038		TOTAL TRANSPORTATION		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805		Travelling Allowance		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
002		Gazetted		3,000	3,000	3,000
003		Non-Gazetted		1,000	1,000	1,000
A03807		POL		1,000	1,000	1,000
A039		TOTAL GENERAL		<u>1,853,000</u>	<u>1,790,000</u>	<u>1,853,000</u>
A03901		Stationery		1,000	1,000	1,000
A03902		Printing & Publication		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>1,850,000</u>	<u>1,787,000</u>	<u>1,850,000</u>
001		Purchase of Drugs & Medicines		1,850,000	1,787,000	1,850,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001		Medical/Surgical Equipment (Non Transferable)		7,000	7,000	7,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001		Transport		1,000	1,000	1,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>35,706,000</u>	<u>20,467,000</u>	<u>40,967,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
BG0604 CD BANI PASSARI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>2,055,000</u>	<u>1,288,000</u>	<u>1,781,000</u>
A011 TOTAL PAY		<u>2</u>	<u>2</u>	<u>868,000</u>	<u>289,000</u>	<u>848,000</u>
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>2</u>	<u>868,000</u>	<u>289,000</u>	<u>848,000</u>
T088 Technician (TB)	BPS-12	1	1	518,000		520,000
A148 Attendant	BPS-02	1	1	350,000		328,000
A012 TOTAL ALLOWANCES				<u>1,187,000</u>	<u>999,000</u>	<u>933,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,187,000</u>	<u>999,000</u>	<u>933,000</u>
A01202 House Rent allowance				107,000	92,000	40,000
A01203 Conveyance Allowance				126,000	106,000	56,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				7,000	2,000	2,000
A01217 Medical Allowance				76,000	66,000	36,000
A0124R Ad-hoc Relief Allowance 2022				172,000	91,000	101,000
A0124X Ad-hoc Relief Allowance 2023					209,000	285,000
A0122F Health Allowance				697,000	431,000	411,000
A03 TOTAL OPERATING EXPENSES				<u>109,000</u>	<u>107,000</u>	<u>109,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity				50,000	50,000	50,000
A038 TOTAL TRANSPORTATION				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
002 Gazetted				3,000	3,000	3,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>53,000</u>	<u>51,000</u>	<u>53,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>50,000</u>	<u>48,000</u>	<u>50,000</u>
001 Purchase of Drugs & Medicines				50,000	48,000	50,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Medical/Surgical Equipment (Non Transferable)				2,000	2,000	2,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001 Transport				1,000	1,000	1,000
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>2,170,000</u>	<u>1,401,000</u>	<u>1,896,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
BG0605 CD KHERPANYALI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>2,039,000</u>	<u>1,183,000</u>	<u>937,000</u>
A011 TOTAL PAY		<u>2</u>	<u>2</u>	<u>852,000</u>	<u>284,000</u>	<u>453,000</u>
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>2</u>	<u>852,000</u>	<u>284,000</u>	<u>453,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	502,000		255,000
A148 Attendant	BPS-02	1	1	350,000		198,000
A012 TOTAL ALLOWANCES				<u>1,187,000</u>	<u>899,000</u>	<u>484,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,187,000</u>	<u>899,000</u>	<u>484,000</u>
A01202 House Rent allowance				107,000	92,000	37,000
A01203 Conveyance Allowance				126,000	106,000	45,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				7,000	2,000	1,000
A01217 Medical Allowance				76,000	66,000	36,000
A0124R Ad-hoc Relief Allowance 2022				172,000	91,000	43,000
A0124X Ad-hoc Relief Allowance 2023					109,000	149,000
A0122F Health Allowance				697,000	431,000	171,000
A03 TOTAL OPERATING EXPENSES				<u>259,000</u>	<u>252,000</u>	<u>259,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity				50,000	50,000	50,000
A038 TOTAL TRANSPORTATION				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
002 Gazetted				3,000	3,000	3,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>203,000</u>	<u>196,000</u>	<u>203,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>200,000</u>	<u>193,000</u>	<u>200,000</u>
001 Purchase of Drugs & Medicines				200,000	193,000	200,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Medical/Surgical Equipment (Non Transferable)				2,000	2,000	2,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001 Transport				1,000	1,000	1,000
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>2,304,000</u>	<u>1,441,000</u>	<u>1,202,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
BG0606 CD SEHER KUTLI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				2,389,000	1,451,000	2,088,000
A011 TOTAL PAY		3	3	1,202,000	401,000	1,057,000
A01151 PAY OF OTHER STAFF		3	3	1,202,000	401,000	1,057,000
T040 Technician (Medical)	BPS-12	1	1	502,000		606,000
A148 Attendant	BPS-02	1	1	350,000		182,000
S009 Sanitary Worker	BPS-02	1	1	350,000		269,000
A012 TOTAL ALLOWANCES				1,187,000	1,050,000	1,031,000
A012-1 TOTAL REGULAR ALLOWANCES				1,187,000	1,050,000	1,031,000
A01202 House Rent allowance				107,000	92,000	56,000
A01203 Conveyance Allowance				126,000	106,000	77,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				7,000	2,000	5,000
A01217 Medical Allowance				76,000	66,000	54,000
A0124R Ad-hoc Relief Allowance 2022				172,000	91,000	103,000
A0124X Ad-hoc Relief Allowance 2023					260,000	355,000
A0122F Health Allowance				697,000	431,000	379,000
A03 TOTAL OPERATING EXPENSES				259,000	252,000	259,000
A032 TOTAL COMMUNICATION				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				50,000	50,000	50,000
A03303 Electricity				50,000	50,000	50,000
A038 TOTAL TRANSPORTATION				5,000	5,000	5,000
A03805 Travelling Allowance				4,000	4,000	4,000
002 Gazetted				3,000	3,000	3,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				203,000	196,000	203,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				200,000	193,000	200,000
001 Purchase of Drugs & Medicines				200,000	193,000	200,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				3,000	3,000	3,000
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				2,000	2,000	2,000
001 Medical/Surgical Equipment (Non Transferable)				2,000	2,000	2,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				3,000	3,000	3,000
A13001 Transport				1,000	1,000	1,000
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				2,654,000	1,709,000	2,353,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BG0607 CD SAHLIAN DHOODAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>3,489,000</u>	<u>1,863,000</u>	<u>4,330,000</u>
A011 TOTAL PAY		<u>6</u>	<u>6</u>	<u>2,302,000</u>	<u>541,000</u>	<u>2,156,000</u>
A01151 PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>2,302,000</u>	<u>541,000</u>	<u>2,156,000</u>
T040 Technician (Medical)	BPS-12	1	1	502,000		436,000
J047 Junior Technician (MCH)	BPS-09	1	1	480,000		436,000
J088 Junior Technician (EPI)	BPS-09	1	1	310,000		465,000
A148 Attendant	BPS-02	1	1	350,000		187,000
F006 Female Attendant	BPS-02	1	1	310,000		257,000
S009 Sanitary Worker	BPS-02	1	1	350,000		375,000
A012 TOTAL ALLOWANCES				<u>1,187,000</u>	<u>1,322,000</u>	<u>2,174,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,187,000</u>	<u>1,322,000</u>	<u>2,174,000</u>
A01202 House Rent allowance				107,000	92,000	111,000
A01203 Conveyance Allowance				126,000	106,000	134,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				7,000	2,000	14,000
A01217 Medical Allowance				76,000	66,000	108,000
A0124R Ad-hoc Relief Allowance 2022				172,000	91,000	210,000
A0124X Ad-hoc Relief Allowance 2023					532,000	726,000
A0122F Health Allowance				697,000	431,000	869,000
A03 TOTAL OPERATING EXPENSES				<u>259,000</u>	<u>252,000</u>	<u>259,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity				50,000	50,000	50,000
A038 TOTAL TRANSPORTATION				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
002 Gazetted				3,000	3,000	3,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>203,000</u>	<u>196,000</u>	<u>203,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>200,000</u>	<u>193,000</u>	<u>200,000</u>
001 Purchase of Drugs & Medicines				200,000	193,000	200,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001		Medical/Surgical Equipment (Non Transferable)		2,000	2,000	2,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001		Transport		1,000	1,000	1,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>3,754,000</u>	<u>2,121,000</u>	<u>4,595,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BG0608 CD KOTERI NARYOLLAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>2,039,000</u>	<u>1,177,000</u>	<u>1,529,000</u>
A011 TOTAL PAY		<u>2</u>	<u>2</u>	<u>852,000</u>	<u>212,000</u>	<u>815,000</u>
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>2</u>	<u>852,000</u>	<u>212,000</u>	<u>815,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	502,000		465,000
A148 Attendant	BPS-02	1	1	350,000		350,000
A012 TOTAL ALLOWANCES				<u>1,187,000</u>	<u>965,000</u>	<u>714,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,187,000</u>	<u>965,000</u>	<u>714,000</u>
A01202 House Rent allowance				107,000	92,000	37,000
A01203 Conveyance Allowance				126,000	106,000	45,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				7,000	2,000	2,000
A01217 Medical Allowance				76,000	66,000	36,000
A0124R Ad-hoc Relief Allowance 2022				172,000	91,000	80,000
A0124X Ad-hoc Relief Allowance 2023					175,000	239,000
A0122F Health Allowance				697,000	431,000	273,000
A03 TOTAL OPERATING EXPENSES				<u>259,000</u>	<u>252,000</u>	<u>259,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity				50,000	50,000	50,000
A038 TOTAL TRANSPORTATION				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
002 Gazetted				3,000	3,000	3,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>203,000</u>	<u>196,000</u>	<u>203,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>200,000</u>	<u>193,000</u>	<u>200,000</u>
001 Purchase of Drugs & Medicines				200,000	193,000	200,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Medical/Surgical Equipment (Non Transferable)				2,000	2,000	2,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001 Transport				1,000	1,000	1,000
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>2,304,000</u>	<u>1,435,000</u>	<u>1,794,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BG0609 UD NARA JAHNDI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>2,447,000</u>	<u>1,237,000</u>	<u>1,530,000</u>
A011 TOTAL PAY		<u>2</u>	<u>2</u>	<u>1,260,000</u>	<u>248,000</u>	<u>822,000</u>
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>2</u>	<u>1,260,000</u>	<u>248,000</u>	<u>822,000</u>
U002 Unani Hakim	BPS-15	1	1	910,000		589,000
A148 Attendant	BPS-02	1	1	350,000		233,000
A012 TOTAL ALLOWANCES				<u>1,187,000</u>	<u>989,000</u>	<u>708,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,187,000</u>	<u>989,000</u>	<u>708,000</u>
A01202 House Rent allowance				107,000	92,000	45,000
A01203 Conveyance Allowance				126,000	106,000	56,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				7,000	2,000	5,000
A01217 Medical Allowance				76,000	66,000	36,000
A0124R Ad-hoc Relief Allowance 2022				172,000	91,000	73,000
A0124X Ad-hoc Relief Allowance 2023					199,000	272,000
A0122F Health Allowance				697,000	431,000	219,000
A03 TOTAL OPERATING EXPENSES				<u>309,000</u>	<u>300,000</u>	<u>309,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity				50,000	50,000	50,000
A038 TOTAL TRANSPORTATION				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
002 Gazetted				3,000	3,000	3,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>253,000</u>	<u>244,000</u>	<u>253,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>250,000</u>	<u>241,000</u>	<u>250,000</u>
007 Unani Medicines (Non Transferable)				250,000	241,000	250,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Medical/Surgical Equipment (Non Transferable)				2,000	2,000	2,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001 Transport				1,000	1,000	1,000
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>2,762,000</u>	<u>1,543,000</u>	<u>1,845,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BG0610 UD CHAMAN KOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>1,769,000</u>	<u>1,043,000</u>	<u>946,000</u>
A011 TOTAL PAY		<u>1</u>	<u>1</u>	<u>582,000</u>	<u>146,000</u>	<u>454,000</u>
A01151 PAY OF OTHER STAFF		<u>1</u>	<u>1</u>	<u>582,000</u>	<u>146,000</u>	<u>454,000</u>
U002 Unani Hakim	BPS-15	1	1	582,000		454,000
A012 TOTAL ALLOWANCES				<u>1,187,000</u>	<u>897,000</u>	<u>492,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,187,000</u>	<u>897,000</u>	<u>492,000</u>
A01202 House Rent allowance				107,000	92,000	28,000
A01203 Conveyance Allowance				126,000	106,000	34,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				7,000	2,000	2,000
A01217 Medical Allowance				76,000	66,000	18,000
A0124R Ad-hoc Relief Allowance 2022				172,000	91,000	107,000
A0124X Ad-hoc Relief Allowance 2023					107,000	146,000
A0122F Health Allowance				697,000	431,000	155,000
A03 TOTAL OPERATING EXPENSES				<u>309,000</u>	<u>300,000</u>	<u>309,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity				50,000	50,000	50,000
A038 TOTAL TRANSPORTATION				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
002 Gazetted				3,000	3,000	3,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>253,000</u>	<u>244,000</u>	<u>253,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>250,000</u>	<u>241,000</u>	<u>250,000</u>
007 Unani Medicines (Non Transferable)				250,000	241,000	250,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Medical/Surgical Equipment (Non Transferable)				2,000	2,000	2,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001 Transport				1,000	1,000	1,000
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>2,084,000</u>	<u>1,349,000</u>	<u>1,261,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
07						
076						
0761						
076101						
HV0008						
A01				<u>25,803,000</u>	<u>24,168,000</u>	<u>30,630,000</u>
A011		<u>30</u>	<u>30</u>	<u>14,456,000</u>	<u>11,040,000</u>	<u>15,589,000</u>
A01101		<u>7</u>	<u>7</u>	<u>6,028,000</u>	<u>3,284,000</u>	<u>6,484,000</u>
D108	BPS-19	1	1	1,859,000		1,940,000
A239	BPS-17	1	1	746,000		750,000
A240	BPS-17	1	1	746,000		750,000
C168	BPS-16	1	1	717,000		750,000
C169	BPS-16	1	1	798,000		831,000
H004	BPS-16	2	2	1,162,000		1,463,000
A01151		<u>23</u>	<u>23</u>	<u>8,428,000</u>	<u>7,756,000</u>	<u>9,105,000</u>
S235	BPS-14	2	2	1,084,000		1,098,000
S042	BPS-14	1	1	542,000		574,000
D230	BPS-14	1	1	354,000		386,000
S102	BPS-14	1	1	501,000		532,000
J016	BPS-11	3	3	1,224,000		1,524,000
J088	BPS-09	1	1	552,000		554,000
C072	BPS-05	1	1	206,000		215,000
V001	BPS-06	3	3	734,000		780,000
D128	BPS-04	3	3	878,000		879,000
A148	BPS-02	2	2	778,000		779,000
N004	BPS-02	1	1	178,000		184,000
C094	BPS-02	1	1	363,000		369,000
S031	BPS-02	2	2	683,000		780,000
J092	BPS-11	1	1	350,000		450,000
A01152				1,000		1,000
A012				<u>11,347,000</u>	<u>13,128,000</u>	<u>15,041,000</u>
A012-1				<u>8,947,000</u>	<u>10,728,000</u>	<u>12,641,000</u>
A01202				930,000	839,000	930,000
A01203				1,065,000	472,000	1,060,000
A01207				4,000	5,000	15,000
A01211				5,000	1,000	15,000
A01226				9,000	8,000	9,000
A01216				60,000	32,000	60,000
A01217				389,000	428,000	500,000
A0124C	(PHC)			65,000	18,000	65,000
A0124N				40,000	11,000	60,000
A0122F				4,748,000	3,414,000	4,000,000
A01224				7,000	0	7,000
A01252				96,000	25,000	120,000
A0124R				1,529,000	1,111,000	1,200,000
A0124X					4,364,000	4,600,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
A012-2		TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A01277		Contingent Paid Staff	(08) (08)	2,400,000	2,400,000	2,400,000
A03		TOTAL OPERATING EXPENSES		<u>3,449,000</u>	<u>3,449,000</u>	<u>3,449,000</u>
A032		TOTAL COMMUNICATION		<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A03201		Postage & Telegraph		26,000	26,000	26,000
A03202		Telephone & Trunk Call		105,000	105,000	105,000
A033		TOTAL UTILITIES		<u>414,000</u>	<u>414,000</u>	<u>414,000</u>
A03302		Water		3,000	3,000	3,000
A03303		Electricity		400,000	400,000	400,000
A03304		Hot & Cold Weather Charges		11,000	11,000	11,000
A034		Total Occupancy cost		<u>820,000</u>	<u>820,000</u>	<u>820,000</u>
A03402		Rent of office Building		820,000	820,000	820,000
A038		TOTAL TRANSPORTATION		<u>1,545,000</u>	<u>1,545,000</u>	<u>1,545,000</u>
A03805		Travelling Allowance		<u>545,000</u>	<u>545,000</u>	<u>545,000</u>
002		Gazetted		345,000	345,000	345,000
003		Non-Gazetted		200,000	200,000	200,000
A03807		POL		1,000,000	1,000,000	1,000,000
A039		TOTAL GENERAL		<u>539,000</u>	<u>539,000</u>	<u>539,000</u>
A03901		Stationery		260,000	260,000	260,000
A03902		Printing & Publication		75,000	75,000	75,000
A03906		Uniform & Liveries		35,000	35,000	35,000
A03970		Others		169,000	169,000	169,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>477,000</u>	<u>477,000</u>	<u>477,000</u>
A09413		Beds & Utensils (Non Transferable)		157,000	157,000	157,000
A09401		Medical/Surgical Equipment		<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
001		Medical/Surgical Equipment (Non Transferable)		220,000	220,000	220,000
002		Dental Material/Dental Equipment (Non Transferable)		100,000	100,000	100,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,229,000</u>	<u>1,229,000</u>	<u>1,229,000</u>
A13001		Transport		1,000,000	1,000,000	1,000,000
A13101		Machinery/Equipment		143,000	143,000	143,000
A13301		Buildings		86,000	86,000	86,000
GRAND TOTAL				<u>30,958,000</u>	<u>29,323,000</u>	<u>35,785,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
HV0469 RHC KHURSHIDABAD						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>25,848,000</u>	<u>14,729,000</u>	<u>31,985,000</u>
A011 TOTAL PAY		<u>45</u>	<u>45</u>	<u>16,902,000</u>	<u>2,817,000</u>	<u>18,187,000</u>
A01101 PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,408,000</u>	<u>401,000</u>	<u>3,040,000</u>
S054 Senior Medical Officer	BPS-18	1	1	602,000		760,000
M019 Medical Officer	BPS-17	1	1	602,000		760,000
D017 Dental Surgeon	BPS-17	1	1	602,000		760,000
C117 Chief Technician (Surgical)	BPS-16	1	1	602,000		760,000
A01151 PAY OF OTHER STAFF		<u>41</u>	<u>41</u>	<u>14,494,000</u>	<u>2,416,000</u>	<u>15,147,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	751,000		790,000
J046 Junior Technician (Dental)	BPS-09	1	1	424,000		490,000
J050 Junior Technician (Pathology)	BPS-09	2	2	622,000		625,000
J047 Junior Technician (MCH)	BPS-09	1	1	467,000		469,000
J088 Junior Technician (EPI)	BPS-09	1	1	552,000		554,000
J048 Junior Technician (Medical)	BPS-09	1	1	550,000		552,000
J056 Junior Technician (Radiology)	BPS-09	1	1	229,000		240,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	311,000		393,000
V001 Vaccinator	BPS-06	1	1	245,000		260,000
L057 Lady Health Worker (PHC)	BPS-05	15	15	4,159,000		4,195,000
O006 Operator	BPS-05	1	1	436,000		437,000
D246 Driver (PHC)	BPS-04	1	1	359,000		360,000
F006 Female Attendant	BPS-02	2	2	780,000		792,000
A148 Attendant	BPS-02	3	3	1,028,000		1,046,000
C094 Cook	BPS-02	1	1	363,000		369,000
S009 Sanitary Worker	BPS-02	1	1	286,000		292,000
FAP Shair pur						
J048 Junior Technician (Medical)	BPS-09	1	1	475,000		552,000
A148 Attendant	BPS-02	1	1	343,000		365,000
FAP Kacher Bun						
J048 Junior Technician (Medical)	BPS-09	1	1	476,000		552,000
A148 Attendant	BPS-02	1	1	343,000		355,000
FAP Hillan Bala						
J048 Junior Technician (Medical)	BPS-09	1	1	476,000		552,000
FAP Haji Bun						
J048 Junior Technician (Medical)	BPS-09	1	1	476,000		552,000
A148 Attendant	BPS-02	1	1	343,000		355,000
A012 TOTAL ALLOWANCES				<u>8,946,000</u>	<u>11,912,000</u>	<u>13,798,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>8,946,000</u>	<u>11,912,000</u>	<u>13,798,000</u>
A01202 House Rent Allowance				852,000	769,000	852,000
A01203 Conveyance Allowance				745,000	330,000	700,000
A01207 Washing Allowance				2,000	2,000	5,000
A01208 Dress Allowance				1,000	1,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A01211				41,000	9,000	9,000
A01217				850,000	935,000	935,000
A0124R				2,256,000	1,640,000	1,800,000
A0124X					6,071,000	6,071,000
A0122F				2,447,000	1,759,000	2,447,000
A0124C				780,000	218,000	600,000
A0124N				468,000	124,000	124,000
A01239				360,000	17,000	100,000
A01252				144,000	37,000	150,000
A03				<u>2,153,000</u>	<u>2,153,000</u>	<u>2,153,000</u>
A032				<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03201				7,000	7,000	7,000
A03202				10,000	10,000	10,000
A033				<u>403,000</u>	<u>403,000</u>	<u>403,000</u>
A03302				1,000	1,000	1,000
A03303				400,000	400,000	400,000
A03304				2,000	2,000	2,000
A038				<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03805				<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
002				20,000	20,000	20,000
003				15,000	15,000	15,000
A03807				170,000	170,000	170,000
A039				<u>1,528,000</u>	<u>1,528,000</u>	<u>1,528,000</u>
A03901				7,000	7,000	7,000
A03902				6,000	6,000	6,000
A03906				5,000	5,000	5,000
A03927				<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001				1,500,000	1,500,000	1,500,000
A03970				10,000	10,000	10,000
A09				<u>386,000</u>	<u>386,000</u>	<u>386,000</u>
A09413				20,000	20,000	20,000
A09401				<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
001				230,000	230,000	230,000
002				136,000	136,000	136,000
A13				<u>247,000</u>	<u>247,000</u>	<u>247,000</u>
A13001				230,000	230,000	230,000
A13101				10,000	10,000	10,000
A13301				7,000	7,000	7,000
GRAND TOTAL				<u>28,634,000</u>	<u>17,515,000</u>	<u>34,771,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
HV0470 BHU GUGDAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>23,221,000</u>	<u>11,956,000</u>	<u>27,525,000</u>
A011 TOTAL PAY		<u>42</u>	<u>42</u>	<u>14,808,000</u>	<u>2,468,000</u>	<u>15,371,000</u>
A01101 PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,420,000</u>	<u>237,000</u>	<u>1,626,000</u>
M019 Medical Officer	BPS-17	1	1	602,000		760,000
C109 Chief Technician (Medical)	BPS-16	1	1	818,000		866,000
A01151 PAY OF OTHER STAFF		<u>40</u>	<u>40</u>	<u>13,388,000</u>	<u>2,231,000</u>	<u>13,745,000</u>
J047 Junior Technician (MCH)	BPS-09	1	1	566,000		567,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	552,000		554,000
J088 Junior Technician (EPI)	BPS-09	1	1	581,000		582,000
J048 Junior Technician (Medical)	BPS-09	1	1	511,000		512,000
L057 Lady Health Worker (PHC)	BPS-05	25	25	6,932,000		7,157,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	311,000		392,000
D246 Driver (PHC)	BPS-04	1	1	359,000		360,000
F006 Female Attendant	BPS-02	3	3	1,170,000		1,188,000
S031 Security Guard	BPS-02	1	1	281,000		287,000
A148 Attendant	BPS-02	1	1	368,000		374,000
FAP Upper Gugdar						
J048 Junior Technician (Medical)	BPS-09	1	1	511,000		512,000
A148 Attendant	BPS-02	1	1	368,000		374,000
FAP Badhal						
J048 Junior Technician (Medical)	BPS-09	1	1	510,000		512,000
A148 Attendant	BPS-02	1	1	368,000		374,000
A012 TOTAL ALLOWANCES				<u>8,413,000</u>	<u>9,488,000</u>	<u>12,154,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>8,413,000</u>	<u>9,488,000</u>	<u>12,154,000</u>
A01202 House Rent Allowance				838,000	756,000	800,000
A01203 Conveyance Allowance				545,000	241,000	600,000
A01207 Washing Allowance				3,000	4,000	10,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				36,000	8,000	36,000
A01216 Qualification Allowance				7,000	4,000	7,000
A01217 Medical Allowance				101,000	111,000	200,000
A0124R Ad-hoc Relief Allowance 2022				1,746,000	1,269,000	1,300,000
A0124X Ad-hoc Relief Allowance 2023					4,559,000	4,700,000
A0122F Health Allowance				2,600,000	1,869,000	2,600,000
A0124C Disparity Reduction Allowance				1,450,000	405,000	700,000
A0124N Disparity Reduction Allowance 2022- 15%				870,000	230,000	800,000
A01239 Special Allowance				120,000	6,000	200,000
A01252 Non-Practicing Allowance				96,000	25,000	200,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03				<u>1,159,000</u>	<u>1,159,000</u>	<u>1,159,000</u>
A032				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201				1,000	1,000	1,000
A03202				5,000	5,000	5,000
A033				<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03302				1,000	1,000	1,000
A03303				50,000	50,000	50,000
A03304				1,000	1,000	1,000
A038				<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03805				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002				5,000	5,000	5,000
003				5,000	5,000	5,000
A03807				75,000	75,000	75,000
A039				<u>1,016,000</u>	<u>1,016,000</u>	<u>1,016,000</u>
A03901				7,000	7,000	7,000
A03902				1,000	1,000	1,000
A03906				5,000	5,000	5,000
A03927				<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001				1,000,000	1,000,000	1,000,000
A03970				3,000	3,000	3,000
A09				<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A09413				5,000	5,000	5,000
A09401				<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001				10,000	10,000	10,000
002				2,000	2,000	2,000
A13				<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A13001				70,000	70,000	70,000
A13101				1,000	1,000	1,000
A13301				1,000	1,000	1,000
GRAND TOTAL				<u>24,469,000</u>	<u>13,204,000</u>	<u>28,773,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
HV0471 BHU BATA KOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,476,000</u>	<u>2,781,000</u>	<u>5,212,000</u>
A011 TOTAL PAY		<u>7</u>	<u>7</u>	<u>1,915,000</u>	<u>319,000</u>	<u>1,948,000</u>
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>1,915,000</u>	<u>319,000</u>	<u>1,948,000</u>
J088 Junior Technician (EPI)	BPS-09	1	1	347,000		348,000
J048 Junior Technician (Medical)	BPS-09	1	1	360,000		362,000
F006 Female Attendant	BPS-02	1	1	390,000		396,000
S009 Sanitary Worker	BPS-02	1	1	181,000		187,000
A148 Attendant	BPS-02	2	2	356,000		368,000
S031 Security Guard	BPS-01	1	1	281,000		287,000
A012 TOTAL ALLOWANCES				<u>2,561,000</u>	<u>2,462,000</u>	<u>3,264,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,561,000</u>	<u>2,462,000</u>	<u>3,264,000</u>
A01202 House Rent Allowance				137,000	124,000	240,000
A01203 Conveyance Allowance				241,000	107,000	300,000
A01207 Washing Allowance				4,000	5,000	5,000
A01208 Dress Allowance				4,000	2,000	5,000
A01211 Hill Allowance (Personal Allowance)				15,000	3,000	5,000
A01217 Medical Allowance				209,000	230,000	209,000
A0124R Ad-hoc Relief Allowance 2022				527,000	383,000	600,000
A0124X Ad-hoc Relief Allowance 2023					584,000	700,000
A0122F Health Allowance				1,424,000	1,024,000	1,200,000
A03 TOTAL OPERATING EXPENSES				<u>657,000</u>	<u>657,000</u>	<u>657,000</u>
A032 TOTAL COMMUNICATION				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				5,000	5,000	5,000
A033 TOTAL UTILITIES				<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				70,000	70,000	70,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A03807 POL				55,000	55,000	55,000
A039 TOTAL GENERAL				<u>514,000</u>	<u>514,000</u>	<u>514,000</u>
A03901 Stationery				11,000	11,000	11,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Purchase of Drugs & Medicines				500,000	500,000	500,000
A03970 Others				2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A09413		Beds & Utensils (Non Transferable)		3,000	3,000	3,000
A09401		Medical/Surgical Equipment		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
002		Dental Material/Dental Equipment (Non Transferable)		2,000	2,000	2,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>5,150,000</u>	<u>3,455,000</u>	<u>5,886,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
HV0472 BHU TUNGARI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>18,468,000</u>	<u>9,815,000</u>	<u>21,875,000</u>
A011 TOTAL PAY		<u>34</u>	<u>34</u>	<u>11,082,000</u>	<u>1,847,000</u>	<u>11,579,000</u>
A01101 PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,468,000</u>	<u>245,000</u>	<u>1,651,000</u>
M019 Medical Officer	BPS-17	1	1	602,000		760,000
C109 Chief Technician (Medical)	BPS-16	1	1	866,000		891,000
A01151 PAY OF OTHER STAFF		<u>32</u>	<u>32</u>	<u>9,614,000</u>	<u>1,602,000</u>	<u>9,928,000</u>
J088 Junior Technician (EPI)	BPS-09	2	2	1,105,000		1,107,000
J048 Junior Technician (Medical)	BPS-09	1	1	393,000		395,000
J047 Junior Technician (MCH)	BPS-09	1	1	536,000		538,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	311,000		393,000
L057 Lady Health Worker (PHC)	BPS-05	21	21	5,822,000		6,012,000
F006 Female Attendant	BPS-02	1	1	390,000		396,000
S031 Security Guard	BPS-01	1	1	281,000		287,000
S009 Sanitary Worker	BPS-02	1	1	181,000		187,000
A148 Attendant	BPS-02	3	3	595,000		613,000
A012 TOTAL ALLOWANCES				<u>7,386,000</u>	<u>7,968,000</u>	<u>10,296,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>7,386,000</u>	<u>7,968,000</u>	<u>10,296,000</u>
A01202 House Rent Allowance				655,000	591,000	700,000
A01203 Conveyance Allowance				389,000	172,000	400,000
A01207 Washing Allowance				4,000	5,000	15,000
A01208 Dress Allowance				4,000	2,000	15,000
A01211 Hill Allowance (Personal Allowance)				38,000	8,000	50,000
A0124C Disparity Reduction Allowance				1,188,000	332,000	600,000
A0124N Disparity Reduction Allowance 2022- 15%				713,000	189,000	700,000
A01217 Medical Allowance				723,000	796,000	800,000
A0124R Ad-hoc Relief Allowance 2022				1,208,000	878,000	1,000,000
A0124X Ad-hoc Relief Allowance 2023					3,348,000	3,600,000
A0122F Health Allowance				2,248,000	1,616,000	2,200,000
A01239 Special Allowance				120,000	6,000	120,000
A01252 Non-Practicing Allowance				96,000	25,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>595,000</u>	<u>595,000</u>	<u>595,000</u>
A032 TOTAL COMMUNICATION				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				5,000	5,000	5,000
A033 TOTAL UTILITIES				<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				70,000	70,000	70,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002				5,000	5,000	5,000
003				5,000	5,000	5,000
A039				<u>507,000</u>	<u>507,000</u>	<u>507,000</u>
A03901				5,000	5,000	5,000
A03902				1,000	1,000	1,000
A03927				<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001				500,000	500,000	500,000
A03970				1,000	1,000	1,000
A09				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A09413				3,000	3,000	3,000
A09401				<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001				10,000	10,000	10,000
002				2,000	2,000	2,000
A13				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101				1,000	1,000	1,000
A13301				1,000	1,000	1,000
GRAND TOTAL				19,080,000	10,427,000	22,487,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
HV0473 BHU HALAN SHAMALI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>19,749,000</u>	<u>10,471,000</u>	<u>23,176,000</u>
A011 TOTAL PAY		<u>37</u>	<u>37</u>	<u>11,729,000</u>	<u>2,006,000</u>	<u>12,102,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>602,000</u>	<u>151,000</u>	<u>760,000</u>
S054 Senior Medical Officer	BPS-18	1	1	602,000		760,000
A01151 PAY OF OTHER STAFF		<u>36</u>	<u>36</u>	<u>11,127,000</u>	<u>1,855,000</u>	<u>11,342,000</u>
J088 Junior Technician (EPI)	BPS-09	1	1	595,000		597,000
J048 Junior Technician (Medical)	BPS-09	1	1	517,000		519,000
J047 Junior Technician (MCH)	BPS-09	1	1	308,000		309,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	311,000		393,000
L057 Lady Health Worker (PHC)	BPS-05	28	28	7,762,000		7,875,000
D246 Driver (PHC)	BPS-04	1	1	359,000		360,000
F006 Female Attendant	BPS-02	1	1	390,000		396,000
A148 Attendant	BPS-02	1	1	368,000		374,000
FAP jabri Haji peer						
J048 Junior Technician (Medical)	BPS-09	1	1	517,000		519,000
A012 TOTAL ALLOWANCES				<u>8,020,000</u>	<u>8,465,000</u>	<u>11,074,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>8,020,000</u>	<u>8,465,000</u>	<u>11,074,000</u>
A01202 House Rent Allowance				756,000	682,000	800,000
A01203 Conveyance Allowance				373,000	165,000	500,000
A01207 Washing Allowance				1,000	1,000	20,000
A01208 Dress Allowance				1,000	1,000	20,000
A01211 Hill Allowance (Personal Allowance)				31,000	7,000	50,000
A01216 PA Allowance				7,000	4,000	10,000
A01217 Medical Allowance				705,000	776,000	800,000
A0124R Ad-hoc Relief Allowance 2022				1,400,000	1,018,000	1,200,000
A0124X Ad-hoc Relief Allowance 2023					3,579,000	3,800,000
A0122F Health Allowance				2,158,000	1,552,000	2,158,000
A0124C Disparity Reduction Allowance				1,482,000	414,000	900,000
A0124N Disparity Reduction Allowance 2022- 15%				890,000	235,000	600,000
A01239 Special Allowance				120,000	6,000	120,000
A01252 Non-Practicing Allowance				96,000	25,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A032 TOTAL COMMUNICATION				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				5,000	5,000	5,000
A033 TOTAL UTILITIES				<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				70,000	70,000	70,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>1,012,000</u>	<u>1,012,000</u>	<u>1,012,000</u>
A03901 Stationery				5,000	5,000	5,000
A03902 Printing & Publication				1,000	1,000	1,000
A03906 Uniform & Liveries				5,000	5,000	5,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Purchase of Drugs & Medicines				1,000,000	1,000,000	1,000,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09413 Beds & Utensils (Non Transferable)				3,000	3,000	3,000
A09401 Medical/Surgical Equipment				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Medical/Surgical Equipment (Non Transferable)				5,000	5,000	5,000
002 Dental Material/Dental Equipment (Non Transferable)				2,000	2,000	2,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>20,861,000</u>	<u>11,583,000</u>	<u>24,288,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
HV0474 BHU CHANJAL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>21,161,000</u>	<u>11,326,000</u>	<u>20,164,000</u>
A011 TOTAL PAY		<u>26</u>	<u>26</u>	<u>8,754,000</u>	<u>1,510,000</u>	<u>9,028,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>602,000</u>	<u>151,000</u>	<u>760,000</u>
M019 Medical Officer	BPS-17	1	1	602,000		760,000
A01151 PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>8,152,000</u>	<u>1,359,000</u>	<u>8,268,000</u>
J088 Junior Technician (EPI)	BPS-09	1	1	386,000		388,000
J048 Junior Technician (Medical)	BPS-09	1	1	517,000		519,000
J047 Junior Technician (MCH)	BPS-09	1	1	452,000		454,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	311,000		393,000
L057 Lady Health Worker (PHC)	BPS-05	15	15	4,159,000		4,159,000
D246 Driver (PHC)	BPS-04	1	1	358,000		360,000
F006 Female Attendant	BPS-02	1	1	390,000		396,000
S031 Security Guard	BPS-02	1	1	281,000		287,000
S009 Sanitary Worker	BPS-02	1	1	389,000		395,000
A148 Attendant	BPS-02	1	1	392,000		398,000
FAP Kerni Mohri						
J048 Junior Technician (Medical)	BPS-09	1	1	517,000		519,000
A012 TOTAL ALLOWANCES				<u>12,407,000</u>	<u>9,816,000</u>	<u>11,136,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>12,407,000</u>	<u>9,816,000</u>	<u>11,136,000</u>
A01202 House Rent Allowance				677,000	611,000	900,000
A01203 Conveyance Allowance				4,741,000	2,101,000	1,700,000
A01207 Washing Allowance				4,000	5,000	15,000
A01208 Dress Allowance				4,000	2,000	15,000
A01211 Hill Allowance (Personal Allowance)				48,000	11,000	70,000
A01216 PA Allowance				5,000	3,000	10,000
A01217 Medical Allowance				627,000	690,000	700,000
A0124R Ad-hoc Relief Allowance 2022				1,342,000	975,000	1,300,000
A0124X Ad-hoc Relief Allowance 2023					2,602,000	2,800,000
A0122F Health Allowance				3,340,000	2,401,000	2,600,000
A0124C Disparity Reduction Allowance				877,000	245,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%				526,000	139,000	310,000
A01239 Special Allowance				120,000	6,000	120,000
A01252 Non-Practicing Allowance				96,000	25,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>1,095,000</u>	<u>1,095,000</u>	<u>1,095,000</u>
A032 TOTAL COMMUNICATION				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				5,000	5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A033				<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03302				1,000	1,000	1,000
A03303				70,000	70,000	70,000
A03304				1,000	1,000	1,000
A038				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002				5,000	5,000	5,000
003				5,000	5,000	5,000
A039				<u>1,007,000</u>	<u>1,007,000</u>	<u>1,007,000</u>
A03901				5,000	5,000	5,000
A03902				1,000	1,000	1,000
A03927				<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001				1,000,000	1,000,000	1,000,000
A03970				1,000	1,000	1,000
A09				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09413				3,000	3,000	3,000
A09401				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001				5,000	5,000	5,000
002				2,000	2,000	2,000
A13				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101				1,000	1,000	1,000
A13301				1,000	1,000	1,000
GRAND TOTAL				<u>22,268,000</u>	<u>12,433,000</u>	<u>21,271,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
HV0475 BHU DEGWAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>12,892,000</u>	<u>7,315,000</u>	<u>15,593,000</u>
A011 TOTAL PAY		<u>19</u>	<u>19</u>	<u>6,763,000</u>	<u>1,127,000</u>	<u>6,953,000</u>
A01151 PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>6,763,000</u>	<u>1,127,000</u>	<u>6,953,000</u>
J088 Junior Technician (EPI)	BPS-09	1	1	467,000		469,000
J048 Junior Technician (Medical)	BPS-09	1	1	517,000		519,000
J047 Junior Technician (MCH)	BPS-09	1	1	467,000		469,000
L057 Lady Health Worker (PHC)	BPS-05	8	8	2,219,000		2,291,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	311,000		393,000
F006 Female Attendant	BPS-02	1	1	390,000		396,000
S031 Security Guard	BPS-02	1	1	281,000		287,000
S009 Sanitary Worker	BPS-02	1	1	192,000		198,000
FAP Par						
J048 Junior Technician (Medical)	BPS-09	1	1	517,000		519,000
FAP Akhori						
J048 Junior Technician (Medical)	BPS-09	1	1	517,000		519,000
FAP Rankeri						
J048 Junior Technician (Medical)	BPS-09	1	1	517,000		519,000
A148 Attendant	BPS-02	1	1	368,000		374,000
A012 TOTAL ALLOWANCES				<u>6,129,000</u>	<u>6,188,000</u>	<u>8,640,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>6,129,000</u>	<u>6,188,000</u>	<u>8,640,000</u>
A01202 House Rent Allowance				699,000	631,000	700,000
A01203 Conveyance Allowance				555,000	246,000	600,000
A01207 Washing Allowance				4,000	5,000	5,000
A01208 Dress Allowance				4,000	2,000	5,000
A01211 Hill Allowance (Personal Allowance)				48,000	11,000	48,000
A01217 Medical Allowance				93,000	102,000	150,000
A0124R Ad-hoc Relief Allowance 2022				1,341,000	975,000	1,000,000
A0124X Ad-hoc Relief Allowance 2023					2,114,000	2,532,000
A0122F Health Allowance				2,640,000	1,898,000	2,600,000
A0124C Disparity Reduction Allowance				465,000	130,000	600,000
A0124N Disparity Reduction Allowance 2022- 15%				280,000	74,000	400,000
A03 TOTAL OPERATING EXPENSES				<u>595,000</u>	<u>595,000</u>	<u>595,000</u>
A032 TOTAL COMMUNICATION				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				5,000	5,000	5,000
A033 TOTAL UTILITIES				<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				70,000	70,000	70,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038		TOTAL TRANSPORTATION		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805		Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002		Gazetted		5,000	5,000	5,000
003		Non-Gazetted		5,000	5,000	5,000
A039		TOTAL GENERAL		<u>507,000</u>	<u>507,000</u>	<u>507,000</u>
A03901		Stationery		5,000	5,000	5,000
A03902		Printing & Publication		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001		Purchase of Drugs & Medicines		500,000	500,000	500,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09413		Beds & Utensils (Non Transferable)		3,000	3,000	3,000
A09401		Medical/Surgical Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001		Medical/Surgical Equipment (Non Transferable)		5,000	5,000	5,000
002		Dental Material/Dental Equipment (Non Transferable)		2,000	2,000	2,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				13,499,000	7,922,000	16,200,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
HV0476 BHU AGI WAS KHAWAJA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>5,888,000</u>	<u>3,365,000</u>	<u>6,853,000</u>
A011 TOTAL PAY		<u>7</u>	<u>7</u>	<u>2,961,000</u>	<u>494,000</u>	<u>3,175,000</u>
A01101 PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,468,000</u>	<u>245,000</u>	<u>1,651,000</u>
M019 Medical Officer	BPS-17	1	1	602,000		760,000
C109 Chief Technician (Medical)	BPS-16	1	1	866,000		891,000
A01151 PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>1,493,000</u>	<u>249,000</u>	<u>1,524,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	229,000		231,000
J088 Junior Technician (EPI)	BPS-09	1	1	552,000		554,000
V001 Vaccinator	BPS-06	1	1	245,000		260,000
S031 Security Guard	BPS-02	1	1	281,000		287,000
A148 Attendant	BPS-02	1	1	186,000		192,000
A012 TOTAL ALLOWANCES				<u>2,927,000</u>	<u>2,871,000</u>	<u>3,678,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,927,000</u>	<u>2,871,000</u>	<u>3,678,000</u>
A01202 House Rent Allowance				163,000	147,000	240,000
A01203 Conveyance Allowance				315,000	140,000	350,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				14,000	3,000	14,000
A01217 Medical Allowance				180,000	198,000	200,000
A0124R Ad-hoc Relief Allowance 2022				370,000	269,000	400,000
A0124X Ad-hoc Relief Allowance 2023					882,000	1,056,000
A0122F Health Allowance				1,667,000	1,199,000	1,200,000
A01239 Special Allowance				120,000	6,000	120,000
A01252 Non-Practicing Allowance				96,000	25,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>596,000</u>	<u>596,000</u>	<u>596,000</u>
A032 TOTAL COMMUNICATION				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				5,000	5,000	5,000
A033 TOTAL UTILITIES				<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				70,000	70,000	70,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>508,000</u>	<u>508,000</u>	<u>508,000</u>
A03901 Stationery				6,000	6,000	6,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Purchase of Drugs & Medicines				500,000	500,000	500,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09413		Beds & Utensils (Non Transferable)		3,000	3,000	3,000
A09401		Medical/Surgical Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001		Medical/Surgical Equipment (Non Transferable)		5,000	5,000	5,000
002		Dental Material/Dental Equipment (Non Transferable)		2,000	2,000	2,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				6,496,000	3,973,000	7,461,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
HV0477 CD NAGA NARI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>2,529,000</u>	<u>1,515,000</u>	<u>4,415,000</u>
A011 TOTAL PAY		<u>5</u>	<u>5</u>	<u>1,643,000</u>	<u>274,000</u>	<u>2,009,000</u>
A01151 PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>1,643,000</u>	<u>274,000</u>	<u>2,009,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	517,000		519,000
J088 Junior Technician (EPI)	BPS-09	1	1	347,000		349,000
S009 Sanitary Worker	BPS-02	1	1	389,000		349,000
A148 Attendant	BPS-02	2	2	390,000		792,000
A012 TOTAL ALLOWANCES				<u>886,000</u>	<u>1,241,000</u>	<u>2,406,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>886,000</u>	<u>1,241,000</u>	<u>2,406,000</u>
A01202 House Rent Allowance				64,000	58,000	200,000
A01203 Conveyance Allowance				106,000	47,000	300,000
A01211 Hill Allowance (Personal Allowance)				6,000	1,000	12,000
A01217 Medical Allowance				90,000	99,000	90,000
A0124R Ad-hoc Relief Allowance 2022				170,000	124,000	300,000
A0124X Ad-hoc Relief Allowance 2023					588,000	704,000
A0122F Health Allowance				450,000	324,000	800,000
A03 TOTAL OPERATING EXPENSES				<u>559,000</u>	<u>559,000</u>	<u>559,000</u>
A033 TOTAL UTILITIES				<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>507,000</u>	<u>507,000</u>	<u>507,000</u>
A03901 Stationery				5,000	5,000	5,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Purchase of Drugs & Medicines				500,000	500,000	500,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>3,088,000</u>	<u>2,074,000</u>	<u>4,974,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
HV0478 CD SARIYAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>5,767,000</u>	<u>3,167,000</u>	<u>7,940,000</u>
A011 TOTAL PAY		<u>10</u>	<u>10</u>	<u>4,175,000</u>	<u>696,000</u>	<u>4,279,000</u>
A01151 PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>4,175,000</u>	<u>696,000</u>	<u>4,279,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	517,000		519,000
J088 Junior Technician (EPI)	BPS-09	1	1	481,000		483,000
A148 Attendant	BPS-02	1	1	343,000		355,000
FAP Chirikot Pati						
J048 Junior Technician (Medical)	BPS-09	1	1	517,000		519,000
V001 Vaccinator	BPS-06	1	1	245,000		260,000
J047 Junior Technician (MCH)	BPS-09	1	1	517,000		560,000
S009 Sanitary Worker	BPS-02	1	1	178,000		190,000
A148 Attendant	BPS-02	1	1	343,000		355,000
FAP Chirikot Zareen						
J048 Junior Technician (Medical)	BPS-09	1	1	517,000		519,000
FAP Seerain Gali						
J048 Junior Technician (Medical)	BPS-09	1	1	517,000		519,000
A012 TOTAL ALLOWANCES				<u>1,592,000</u>	<u>2,471,000</u>	<u>3,661,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,592,000</u>	<u>2,471,000</u>	<u>3,661,000</u>
A01202 House Rent Allowance				166,000	150,000	247,000
A01203 Conveyance Allowance				225,000	100,000	250,000
A01211 Hill Allowance (Personal Allowance)				9,000	2,000	18,000
A01217 Medical Allowance				180,000	198,000	200,000
A0124R Ad-hoc Relief Allowance 2022				210,000	153,000	600,000
A0124X Ad-hoc Relief Allowance 2023					1,291,000	1,546,000
A0122F Health Allowance				802,000	577,000	800,000
A03 TOTAL OPERATING EXPENSES				<u>1,031,000</u>	<u>1,031,000</u>	<u>1,031,000</u>
A033 TOTAL UTILITIES				<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03303 Electricity				20,000	20,000	20,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>1,010,000</u>	<u>1,010,000</u>	<u>1,010,000</u>
A03901 Stationery				6,000	6,000	6,000
A03902 Printing & Publication				3,000	3,000	3,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Purchase of Drugs & Medicines				1,000,000	1,000,000	1,000,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>6,798,000</u>	<u>4,198,000</u>	<u>8,971,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
HV0479 CD KALA MULA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>1,457,000</u>	<u>980,000</u>	<u>2,281,000</u>
A011 TOTAL PAY		<u>3</u>	<u>3</u>	<u>908,000</u>	<u>303,000</u>	<u>934,000</u>
A01151 PAY OF OTHER STAFF		<u>3</u>	<u>3</u>	<u>908,000</u>	<u>303,000</u>	<u>934,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	393,000		399,000
J088 Junior Technician (EPI)	BPS-09	1	1	334,000		345,000
A148 Attendant	BPS-02	1	1	181,000		190,000
A012 TOTAL ALLOWANCES				<u>549,000</u>	<u>677,000</u>	<u>1,347,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>549,000</u>	<u>677,000</u>	<u>1,347,000</u>
A01202 House Rent Allowance				42,000	38,000	100,000
A01203 Conveyance Allowance				67,000	30,000	180,000
A01211 Hill Allowance (Personal Allowance)				2,000	0	6,000
A01217 Medical Allowance				53,000	58,000	54,000
A0124R Ad-hoc Relief Allowance 2022				85,000	62,000	180,000
A0124X Ad-hoc Relief Allowance 2023					273,000	327,000
A0122F Health Allowance				300,000	216,000	500,000
A03 TOTAL OPERATING EXPENSES				<u>528,000</u>	<u>528,000</u>	<u>528,000</u>
A033 TOTAL UTILITIES				<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03303 Electricity				20,000	20,000	20,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>507,000</u>	<u>507,000</u>	<u>507,000</u>
A03901 Stationery				5,000	5,000	5,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Purchase of Drugs & Medicines				500,000	500,000	500,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>1,985,000</u>	<u>1,508,000</u>	<u>2,809,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
HV0480 CD SOLI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>13,099,000</u>	<u>6,708,000</u>	<u>21,463,000</u>
A011 TOTAL PAY		<u>31</u>	<u>31</u>	<u>9,052,000</u>	<u>1,509,000</u>	<u>9,901,000</u>
A01151 PAY OF OTHER STAFF		<u>31</u>	<u>31</u>	<u>9,052,000</u>	<u>1,509,000</u>	<u>9,901,000</u>
J048 Junior Technician (Medical)	BPS-09	3	3	517,000		980,000
J088 Junior Technician (EPI)	BPS-09	1	1	436,000		440,000
V001 Vaccinator	BPS-06	1	1	245,000		260,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	311,000		392,000
L057 Lady Health Worker (PHC)	BPS-05	19	19	5,268,000		5,439,000
D246 Driver (PHC)	BPS-04	1	1	359,000		360,000
S031 Security Guard	BPS-02	1	1	281,000		287,000
A148 Attendant	BPS-02	2	2	601,000		613,000
FAP Jhangri						
J048 Junior Technician (Medical)	BPS-09	1	1	517,000		565,000
FAP Bringban						
J048 Junior Technician (Medical)	BPS-09	1	1	517,000		565,000
A012 TOTAL ALLOWANCES				<u>4,047,000</u>	<u>5,199,000</u>	<u>11,562,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,047,000</u>	<u>5,199,000</u>	<u>11,562,000</u>
A01202 House Rent Allowance				486,000	439,000	500,000
A01203 Conveyance Allowance				170,000	75,000	400,000
A01211 Hill Allowance (Personal Allowance)				4,000	1,000	4,000
A01217 Medical Allowance				488,000	537,000	500,000
A0124R Ad-hoc Relief Allowance 2022				749,000	544,000	900,000
A0124X Ad-hoc Relief Allowance 2023					2,733,000	2,733,000
A01207 Washing Allowance				1,000	1,000	15,000
A0124C Disparity Reduction Allowance				951,000	266,000	660,000
A0124N Disparity Reduction Allowance 2022- 15%				570,000	151,000	450,000
A0122F Health Allowance				628,000	452,000	5,400,000
A03 TOTAL OPERATING EXPENSES				<u>526,000</u>	<u>526,000</u>	<u>526,000</u>
A033 TOTAL UTILITIES				<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03303 Electricity				20,000	20,000	20,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>505,000</u>	<u>505,000</u>	<u>505,000</u>
A03901 Stationery				3,000	3,000	3,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Purchase of Drugs & Medicines				500,000	500,000	500,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>13,625,000</u>	<u>7,234,000</u>	<u>21,989,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
HV0481 UD BASHAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>929,000</u>	<u>709,000</u>	<u>1,642,000</u>
A011 TOTAL PAY		<u>1</u>	<u>1</u>	<u>383,000</u>	<u>96,000</u>	<u>773,000</u>
A01151 PAY OF OTHER STAFF		<u>1</u>	<u>1</u>	<u>383,000</u>	<u>96,000</u>	<u>773,000</u>
U002 Unani Hakim	BPS-15	1	1	383,000		773,000
A012 TOTAL ALLOWANCES				<u>546,000</u>	<u>613,000</u>	<u>869,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>546,000</u>	<u>613,000</u>	<u>869,000</u>
A01202 House Rent Allowance				22,000	20,000	50,000
A01203 Conveyance Allowance				60,000	27,000	60,000
A01211 Hill Allowance (Personal Allowance)				2,000	0	2,000
A01217 Medical Allowance				18,000	20,000	18,000
A0124R Ad-hoc Relief Allowance 2022				106,000	77,000	130,000
A0124X Ad-hoc Relief Allowance 2023					226,000	271,000
A0122F Health Allowance				338,000	243,000	338,000
A03 TOTAL OPERATING EXPENSES				<u>528,000</u>	<u>528,000</u>	<u>528,000</u>
A033 TOTAL UTILITIES				<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03303 Electricity				20,000	20,000	20,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>507,000</u>	<u>507,000</u>	<u>507,000</u>
A03901 Stationery				5,000	5,000	5,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Purchase of Drugs & Medicines				500,000	500,000	500,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>1,457,000</u>	<u>1,237,000</u>	<u>2,170,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
HV0482 CD HILLAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>6,803,000</u>	<u>2,484,000</u>	<u>7,913,000</u>
A011 TOTAL PAY		<u>15</u>	<u>15</u>	<u>4,337,000</u>	<u>723,000</u>	<u>4,607,000</u>
A01151 PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>4,337,000</u>	<u>723,000</u>	<u>4,607,000</u>
T040 Technician (Medical)	BPS-12	1	1	429,000		583,000
J088 Junior Technician (EPI)	BPS-09	1	1	347,000		349,000
A148 Attendant	BPS-02	1	1	233,000		239,000
L057 Lady Health Worker (PHC)	BPS-05	12	12	3,328,000		3,436,000
A012 TOTAL ALLOWANCES				<u>2,466,000</u>	<u>1,761,000</u>	<u>3,306,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,466,000</u>	<u>1,761,000</u>	<u>3,306,000</u>
A01202 House Rent Allowance				261,000	235,000	400,000
A01203 Conveyance Allowance				67,000	30,000	500,000
A01211 Hill Allowance (Personal Allowance)				5,000	1,000	5,000
A01217 Medical Allowance				270,000	297,000	270,000
A0124R Ad-hoc Relief Allowance 2022				437,000	318,000	900,000
A0124X Ad-hoc Relief Allowance 2023					298,000	357,000
A0122F Health Allowance				430,000	309,000	400,000
A0124C Disparity Reduction Allowance				622,000	174,000	300,000
A0124N Disparity Reduction Allowance 2022- 15%				374,000	99,000	174,000
A03 TOTAL OPERATING EXPENSES				<u>528,000</u>	<u>528,000</u>	<u>528,000</u>
A033 TOTAL UTILITIES				<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03303 Electricity				20,000	20,000	20,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>507,000</u>	<u>507,000</u>	<u>507,000</u>
A03901 Stationery				5,000	5,000	5,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Purchase of Drugs & Medicines				500,000	500,000	500,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>7,331,000</u>	<u>3,012,000</u>	<u>8,441,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
HV0483 CD MANDAHAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>7,127,000</u>	<u>3,658,000</u>	<u>10,730,000</u>
A011 TOTAL PAY		<u>15</u>	<u>15</u>	<u>4,886,000</u>	<u>814,000</u>	<u>5,000,000</u>
A01151 PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>4,886,000</u>	<u>814,000</u>	<u>5,000,000</u>
T040 Technician (Medical)	BPS-12	1	1	581,000		583,000
J088 Junior Technician (EPI)	BPS-09	1	1	671,000		673,000
L057 Lady Health Worker (PHC)	BPS-05	10	10	2,772,000		2,870,000
S009 Sanitary Worker	BPS-02	1	1	389,000		395,000
A148 Attendant	BPS-02	2	2	473,000		479,000
A012 TOTAL ALLOWANCES				<u>2,241,000</u>	<u>2,844,000</u>	<u>5,730,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,241,000</u>	<u>2,844,000</u>	<u>5,730,000</u>
A01202 House Rent Allowance				256,000	231,000	600,000
A01203 Conveyance Allowance				85,000	38,000	900,000
A01211 Hill Allowance (Personal Allowance)				7,000	2,000	36,000
A01217 Medical Allowance				252,000	277,000	270,000
A0124R Ad-hoc Relief Allowance 2022				166,000	121,000	900,000
A0124X Ad-hoc Relief Allowance 2023					1,459,000	1,748,000
A0124C Disparity Reduction Allowance				485,000	136,000	360,000
A0124N Disparity Reduction Allowance 2022- 15%				290,000	77,000	216,000
A0122F Health Allowance				700,000	503,000	700,000
A03 TOTAL OPERATING EXPENSES				<u>528,000</u>	<u>528,000</u>	<u>528,000</u>
A033 TOTAL UTILITIES				<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03303 Electricity				20,000	20,000	20,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>507,000</u>	<u>507,000</u>	<u>507,000</u>
A03901 Stationery				5,000	5,000	5,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Purchase of Drugs & Medicines				500,000	500,000	500,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>7,655,000</u>	<u>4,186,000</u>	<u>11,258,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
HV0484 UD KERNI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>1,329,000</u>	<u>849,000</u>	<u>1,379,000</u>
A011 TOTAL PAY		<u>1</u>	<u>1</u>	<u>596,000</u>	<u>149,000</u>	<u>598,000</u>
A01151 PAY OF OTHER STAFF		<u>1</u>	<u>1</u>	<u>596,000</u>	<u>149,000</u>	<u>598,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	596,000		598,000
A012 TOTAL ALLOWANCES				<u>733,000</u>	<u>700,000</u>	<u>781,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>733,000</u>	<u>700,000</u>	<u>781,000</u>
A01202 House Rent Allowance				35,000	32,000	35,000
A01203 Conveyance Allowance				83,000	37,000	60,000
A01211 Hill Allowance (Personal Allowance)				4,000	1,000	4,000
A01217 Medical Allowance				36,000	40,000	36,000
A0124R Ad-hoc Relief Allowance 2022				137,000	100,000	137,000
A0124X Ad-hoc Relief Allowance 2023					175,000	209,000
A0122F Health Allowance				438,000	315,000	300,000
A03 TOTAL OPERATING EXPENSES				<u>529,000</u>	<u>529,000</u>	<u>529,000</u>
A033 TOTAL UTILITIES				<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03303 Electricity				20,000	20,000	20,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>508,000</u>	<u>508,000</u>	<u>508,000</u>
A03901 Stationery				5,000	5,000	5,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Purchase of Drugs & Medicines				500,000	500,000	500,000
A03970 Others				2,000	2,000	2,000
GRAND TOTAL				<u>1,858,000</u>	<u>1,378,000</u>	<u>1,908,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
HV0485 UD RAJI						
A01				1,427,000	932,000	2,363,000
A011		2	2	795,000	133,000	1,187,000
A01151		2	2	795,000	133,000	1,187,000
U002	BPS-15	1	1	383,000		773,000
J048	BPS-09	1	1	412,000		414,000
A012				632,000	799,000	1,176,000
A012-1				632,000	799,000	1,176,000
A01202				34,000	31,000	100,000
A01203				83,000	37,000	120,000
A01211				2,000	0	4,000
A01217				36,000	40,000	36,000
A0124R				123,000	89,000	130,000
A0124X					347,000	416,000
A0122F				354,000	255,000	370,000
A03				528,000	528,000	528,000
A033				21,000	21,000	21,000
A03303				20,000	20,000	20,000
A03304				1,000	1,000	1,000
A039				507,000	507,000	507,000
A03901				5,000	5,000	5,000
A03902				1,000	1,000	1,000
A03927				500,000	500,000	500,000
001				500,000	500,000	500,000
A03970				1,000	1,000	1,000
GRAND TOTAL				1,955,000	1,460,000	2,891,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
HV0486 CD BHADI MOTAWALI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>9,676,000</u>	<u>5,097,000</u>	<u>11,820,000</u>
A011 TOTAL PAY		<u>19</u>	<u>19</u>	<u>6,612,000</u>	<u>1,102,000</u>	<u>6,747,000</u>
A01151 PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>6,612,000</u>	<u>1,102,000</u>	<u>6,747,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	588,000		590,000
J047 Junior Technician (MCH)	BPS-09	1	1	538,000		540,000
J091 Junior Technician (TB)	BPS-09	1	1	436,000		438,000
J088 Junior Technician (EPI)	BPS-09	1	1	347,000		350,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		393,000
L057 Lady Health Worker (PHC)	BPS-05	10	10	2,773,000		2,800,000
A148 Attendant	BPS-02	2	2	444,000		456,000
FAP Larilardara						
J048 Junior Technician (Medical)	BPS-09	1	1	588,000		590,000
FAP Hulan						
J048 Junior Technician (Medical)	BPS-09	1	1	588,000		590,000
A012 TOTAL ALLOWANCES				<u>3,064,000</u>	<u>3,995,000</u>	<u>5,073,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,064,000</u>	<u>3,995,000</u>	<u>5,073,000</u>
A01202 House Rent Allowance				341,000	308,000	400,000
A01203 Conveyance Allowance				158,000	70,000	300,000
A01211 Hill Allowance (Personal Allowance)				5,000	1,000	5,000
A01217 Medical Allowance				324,000	357,000	342,000
A0124R Ad-hoc Relief Allowance 2022				536,000	390,000	500,000
A0124X Ad-hoc Relief Allowance 2023					1,991,000	2,000,000
A0124C Disparity Reduction Allowance				485,000	136,000	360,000
A0124N Disparity Reduction Allowance 2022- 15%				290,000	77,000	216,000
A0122F Health Allowance				925,000	665,000	950,000
A03 TOTAL OPERATING EXPENSES				<u>528,000</u>	<u>528,000</u>	<u>528,000</u>
A033 TOTAL UTILITIES				<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03303 Electricity				20,000	20,000	20,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>507,000</u>	<u>507,000</u>	<u>507,000</u>
A03901 Stationery				5,000	5,000	5,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Purchase of Drugs & Medicines				500,000	500,000	500,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>10,204,000</u>	<u>5,625,000</u>	<u>12,348,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
07						
076						
0761						
076101						
PO0042						
A01				36,162,000	31,285,000	41,443,000
A011		29	29	17,727,000	15,679,000	28,985,000
A01101		10	10	9,767,000	8,684,000	11,626,000
D108	BPS-19	1	1	2,060,000		2,005,000
D193	BPS-18	1	1	1,448,000		1,373,000
P030	BPS-17	1	1	1,082,000		1,577,000
A239	BPS-17	1	1	726,000		931,000
A240	BPS-17	1	1	767,000		1,054,000
A241	BPS-17	1	1	767,000		1,095,000
A242	BPS-16	1	1	730,000		1,095,000
S100	BPS-16	1	1	513,000		703,000
C169	BPS-16	1	1	974,000		1,056,000
H004	BPS-16	1	1	700,000		737,000
A01151		19	19	7,960,000	6,995,000	17,359,000
S042	BPS-14	1	1	743,000		632,000
D230	BPS-14	1	1	773,000		782,000
S102	BPS-14	1	1	591,000		803,000
J016	BPS-11	2	2	950,000		10,240,000
J079	BPS-09	1	1	358,000		425,000
C072	BPS-05	1	1	496,000		441,000
D128	BPS-04	2	2	806,000		844,000
A148	BPS-02	2	2	704,000		310,000
N004	BPS-02	1	1	302,000		520,000
C094	BPS-02	1	1	302,000		333,000
S031	BPS-02	2	2	520,000		212,000
S009	BPS-02	1	1	319,000		673,000
S031	BPS-01	1	1	302,000		310,000
J092	BPS-11	1	1	396,000		420,000
D247	BPS-05	1	1	398,000		414,000
A012				18,435,000	15,606,000	12,458,000
A012-1				18,435,000	15,606,000	12,458,000
A01202				1,937,000	1,807,000	1,300,000
A01203				1,516,000	1,315,000	1,396,000
A01207				7,000	7,000	2,000
A01208				7,000	6,000	2,000
A01211				26,000	10,000	10,000
A01217				1,032,000	879,000	645,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
A0124R				8,335,000	4,598,000	2,063,000
A0124X					2,971,000	3,000,000
A0124C				134,000	62,000	1,000
A0124N				80,000	38,000	78,000
A0122F				5,210,000	3,810,000	3,810,000
A01224				6,000	6,000	6,000
A01226				1,000	0	1,000
A01252				144,000	97,000	144,000
A03				<u>4,338,000</u>	<u>4,638,000</u>	<u>4,338,000</u>
A032				<u>198,000</u>	<u>218,000</u>	<u>198,000</u>
A03201				48,000	48,000	48,000
A03202				150,000	170,000	150,000
A033				<u>945,000</u>	<u>945,000</u>	<u>945,000</u>
A03303				920,000	920,000	920,000
A03304				25,000	25,000	25,000
A034				<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
A03402				189,000	189,000	189,000
A038				<u>1,701,000</u>	<u>1,901,000</u>	<u>1,701,000</u>
A03805				<u>601,000</u>	<u>801,000</u>	<u>601,000</u>
002				348,000	548,000	348,000
003				253,000	253,000	253,000
A03807				1,100,000	1,100,000	1,100,000
A039				<u>1,305,000</u>	<u>1,385,000</u>	<u>1,305,000</u>
A03901				303,000	303,000	303,000
A03902				7,000	7,000	7,000
A03906				18,000	18,000	18,000
A03927				<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001				800,000	800,000	800,000
A03970				177,000	257,000	177,000
A09				<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A09413				7,000	7,000	7,000
A09401				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001				10,000	10,000	10,000
A13				<u>980,000</u>	<u>10,186,000</u>	<u>980,000</u>
A13001				795,000	795,000	795,000
A13101				110,000	210,000	110,000
A13301				75,000	9,181,000	75,000
GRAND TOTAL				<u>41,497,000</u>	<u>46,126,000</u>	<u>46,778,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
PO0573 RHC ALI SOJAL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>26,131,000</u>	<u>17,380,000</u>	<u>29,220,000</u>
A011 TOTAL PAY		<u>33</u>	<u>33</u>	<u>12,570,000</u>	<u>5,653,000</u>	<u>14,391,000</u>
A01101 PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>3,704,000</u>	<u>1,974,000</u>	<u>4,201,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,534,000		1,734,000
M019 Medical Officer	BPS-17	2	2	1,470,000		1,574,000
C109 Chief Technician (Medical)	BPS-16	1	1	700,000		893,000
A01151 PAY OF OTHER STAFF		<u>29</u>	<u>29</u>	<u>8,866,000</u>	<u>3,679,000</u>	<u>10,190,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	540,000		782,000
T040 Technician (Medical)	BPS-12	1	1	600,000		636,000
J079 Junior Medical Storekeeper	BPS-09	1	1	400,000		439,000
J046 Junior Technician (Dental)	BPS-09	1	1	207,000		386,000
J056 Junior Technician (Radiology)	BPS-09	1	1	389,000		636,000
J048 Junior Technician (Medical)	BPS-09	1	1	510,000		373,000
J047 Junior Technician (MCH)	BPS-09	2	2	582,000		694,000
J088 Junior Technician (EPI)	BPS-09	1	1	303,000		386,000
J058 Junior Technician (Surgical)	BPS-09	1	1	303,000		439,000
J091 Junior Technician (TB)	BPS-09	1	1	303,000		373,000
F006 Female Attendant	BPS-02	1	1	388,000		333,000
S009 Sanitary Worker	BPS-02	2	2	604,000		421,000
A148 Attendant	BPS-02	3	3	656,000		827,000
S031 Security Guard	BPS-02	1	1	261,000		304,000
D128 Driver	BPS-04	1	1	331,000		259,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	315,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	7	7	1,700,000		2,067,000
D246 Driver (PHC)	BPS-04	1	1	278,000		295,000
A206 Attendant (Male/Female)	BPS-01	1	1	196,000		208,000
A012 TOTAL ALLOWANCES				<u>13,561,000</u>	<u>11,727,000</u>	<u>14,829,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>13,561,000</u>	<u>11,727,000</u>	<u>14,829,000</u>
A01202 House Rent Allowance				1,162,000	1,084,000	1,162,000
A01203 Conveyance Allowance				1,320,000	1,145,000	1,320,000
A01207 Washing Allowance				6,000	6,000	6,000
A01208 Dress Allowance				6,000	5,000	6,000
A01211 Hill Allowance (Personal Allowance)				20,000	8,000	10,000
A01217 Medical Allowance				550,000	468,000	662,000
A0124R Ad-hoc Relief Allowance 2022				5,060,000	2,791,000	2,990,000
A0124X Ad-hoc Relief Allowance 2023					2,712,000	3,450,000
A0124C Disparity Reduction Allowance				502,000	231,000	278,000
A0124N Disparity Reduction Allowance 2022- 15%				301,000	143,000	167,000
A0122F Health Allowance				4,010,000	2,933,000	4,010,000
A01239 Special Allowance				432,000	71,000	432,000
A01252 Non-Practicing Allowance				192,000	130,000	336,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
A03		TOTAL OPERATING EXPENSES		<u>1,303,000</u>	<u>1,303,000</u>	<u>1,303,000</u>
A032		TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201		Postage & Telegraph		1,000	1,000	1,000
A03202		Telephone & Trunk Call		10,000	10,000	10,000
A033		TOTAL UTILITIES		<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
A03303		Electricity		150,000	150,000	150,000
A03304		Hot & Cold Weather Charges		1,000	1,000	1,000
A038		TOTAL TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805		Travelling Allowance		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
002		Gazetted		3,000	3,000	3,000
003		Non-Gazetted		2,000	2,000	2,000
A03807		POL		25,000	25,000	25,000
A039		TOTAL GENERAL		<u>1,111,000</u>	<u>1,111,000</u>	<u>1,111,000</u>
A03901		Stationery		4,000	4,000	4,000
A03902		Printing & Publication		2,000	2,000	2,000
A03906		Uniform & Liveries		3,000	3,000	3,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001		Purchase of Drugs & Medicines		1,100,000	1,100,000	1,100,000
A03970		Others		2,000	2,000	2,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A09413		Beds & Utensils (Non Transferable)		9,000	9,000	9,000
A09401		Medical/Surgical Equipment		<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
001		Medical/Surgical Equipment (Non Transferable)		24,000	24,000	24,000
002		Dental Material/Dental Equipment (Non Transferable)		50,000	50,000	50,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A13001		Transport		68,000	68,000	68,000
A13301		Buildings		11,000	11,000	11,000
GRAND TOTAL				<u>27,596,000</u>	<u>18,845,000</u>	<u>30,685,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
PO0574 RHC BANJOSA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>34,229,000</u>	<u>22,709,000</u>	<u>35,271,000</u>
A011 TOTAL PAY		<u>47</u>	<u>47</u>	<u>17,847,000</u>	<u>8,332,000</u>	<u>18,755,000</u>
A01101 PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,322,000</u>	<u>3,508,000</u>	<u>4,585,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	850,000		1,200,000
S054 Senior Medical Officer	BPS-18	1	1	742,000		900,000
D017 Dental Surgeon	BPS-17	1	1	460,000		726,000
C166 Chief Technician (Sanitation)	BPS-16	1	1	811,000		866,000
C109 Chief Technician (Medical)	BPS-16	1	1	459,000		893,000
A01151 PAY OF OTHER STAFF		<u>42</u>	<u>42</u>	<u>14,525,000</u>	<u>4,824,000</u>	<u>14,170,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	609,000		782,000
T039 Technician (MCH)	BPS-12	1	1	526,000		720,000
T040 Technician (Medical)	BPS-12	1	1	502,000		698,000
J047 Junior Technician (MCH)	BPS-09	1	1	435,000		422,000
J048 Junior Technician (Medical)	BPS-09	1	1	1,705,000		269,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	512,000		593,000
J091 Junior Technician (TB)	BPS-09	2	2	1,038,000		720,000
V001 Vaccinator	BPS-06	1	1	253,000		269,000
A148 Attendant	BPS-02	2	2	556,000		686,000
S009 Sanitary Worker	BPS-02	3	3	602,000		900,000
A148 Attendant	BPS-02	2	2	635,000		686,000
S031 Security Guard	BPS-02	1	1	205,000		298,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	23	23	6,377,000		6,500,000
D246 Driver (PHC)	BPS-04	1	1	260,000		295,000
A012 TOTAL ALLOWANCES				<u>16,382,000</u>	<u>14,377,000</u>	<u>16,516,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>16,382,000</u>	<u>14,377,000</u>	<u>16,516,000</u>
A01202 House Rent Allowance				1,162,000	1,084,000	1,162,000
A01203 Conveyance Allowance				1,550,000	1,345,000	1,550,000
A01207 Washing Allowance				5,000	5,000	7,000
A01208 Dress Allowance				5,000	5,000	7,000
A01211 Hill Allowance (Personal Allowance)				36,000	14,000	31,000
A01217 Medical Allowance				850,000	724,000	918,000
A0124R Ad-hoc Relief Allowance 2022				5,021,000	2,770,000	2,870,000
A0124X Ad-hoc Relief Allowance 2023					3,600,000	4,000,000
A0124C Disparity Reduction Allowance				1,372,000	631,000	771,000
A0124N Disparity Reduction Allowance 2022- 15%				823,000	391,000	462,000
A0122F Health Allowance				4,880,000	3,569,000	3,940,000
A01224 Entertainment Allowance				6,000	6,000	6,000
A01239 Special Allowance				432,000	71,000	408,000
A01252 Non-Practicing Allowance				240,000	162,000	384,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03		TOTAL OPERATING EXPENSES		<u>1,303,000</u>	<u>1,303,000</u>	<u>1,303,000</u>
A032		TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201		Postage & Telegraph		1,000	1,000	1,000
A03202		Telephone & Trunk Call		10,000	10,000	10,000
A033		TOTAL UTILITIES		<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
A03303		Electricity		150,000	150,000	150,000
A03304		Hot & Cold Weather Charges		1,000	1,000	1,000
A038		TOTAL TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805		Travelling Allowance		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
002		Gazetted		3,000	3,000	3,000
003		Non-Gazetted		2,000	2,000	2,000
A03807		POL		25,000	25,000	25,000
A039		TOTAL GENERAL		<u>1,111,000</u>	<u>1,111,000</u>	<u>1,111,000</u>
A03901		Stationery		4,000	4,000	4,000
A03902		Printing & Publication		2,000	2,000	2,000
A03906		Uniform & Liveries		3,000	3,000	3,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001		Purchase of Drugs & Medicines		1,100,000	1,100,000	1,100,000
A03970		Others		2,000	2,000	2,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A09413		Beds & Utensils (Non Transferable)		9,000	9,000	9,000
A09401		Medical/Surgical Equipment		<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
001		Medical/Surgical Equipment (Non Transferable)		24,000	24,000	24,000
002		Dental Material/Dental Equipment (Non Transferable)		50,000	50,000	50,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A13001		Transport		68,000	68,000	68,000
A13301		Buildings		11,000	11,000	11,000
GRAND TOTAL				<u>35,694,000</u>	<u>24,174,000</u>	<u>36,736,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
PO0575 RHC PANIOLA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>37,357,000</u>	<u>22,280,000</u>	<u>38,907,000</u>
A011 TOTAL PAY		<u>57</u>	<u>57</u>	<u>22,632,000</u>	<u>7,728,000</u>	<u>21,412,000</u>
A01101 PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>5,042,000</u>	<u>1,404,000</u>	<u>4,165,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	890,000		1,200,000
M019 Medical Officer	BPS-17	2	2	2,150,000		1,533,000
D017 Dental Surgeon	BPS-17	1	1	1,051,000		1,095,000
T055 Technologist (MCH)	BPS-17	1	1	951,000		337,000
A01151 PAY OF OTHER STAFF		<u>52</u>	<u>52</u>	<u>17,590,000</u>	<u>6,324,000</u>	<u>17,247,000</u>
U002 Unani Hakim	BPS-15	1	1	690,000		337,000
S235 Senior Technician (TB)	BPS-14	1	1	448,000		573,000
T040 Technician (Medical)	BPS-12	1	1	637,000		743,000
T053 Technician (Pathology)	BPS-12	1	1	623,000		675,000
J048 Junior Technician (Medical)	BPS-09	2	2	946,000		576,000
J058 Junior Technician (Surgical)	BPS-09	1	1	455,000		347,000
J050 Junior Technician (Pathology)	BPS-09	1	1	347,000		450,000
J047 Junior Technician (MCH)	BPS-09	1	1	420,000		386,000
J091 Junior Technician (TB)	BPS-09	1	1	505,000		622,000
J046 Junior Technician (Dental)	BPS-09	1	1	405,000		269,000
J088 Junior Technician (EPI)	BPS-09	1	1	405,000		393,000
J056 Junior Technician (Radiology)	BPS-09	1	1	429,000		665,000
V001 Vaccinator	BPS-06	1	1	234,000		269,000
O006 Operator	BPS-05	1	1	340,000		319,000
D128 Driver	BPS-04	1	1	495,000		294,000
F006 Female Attendant	BPS-02	2	2	636,000		655,000
A148 Attendant	BPS-02	2	2	529,000		479,000
N004 Naib Qasid	BPS-02	1	1	305,000		245,000
S009 Sanitary Worker	BPS-02	1	1	250,000		304,000
S031 Security Guard	BPS-02	2	2	521,000		477,000
C094 Cook	BPS-02	1	1	280,000		245,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	23	23	6,376,000		6,500,000
D246 Driver (PHC)	BPS-04	1	1	259,000		271,000
FAP Pakgali						
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		576,000
A148 Attendant	BPS-02	1	1	272,000		245,000
A012 TOTAL ALLOWANCES				<u>14,725,000</u>	<u>14,552,000</u>	<u>17,495,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>14,725,000</u>	<u>14,552,000</u>	<u>17,495,000</u>
A01202 House Rent Allowance				1,162,000	1,084,000	1,100,000
A01203 Conveyance Allowance				1,670,000	1,449,000	1,042,000
A01207 Washing Allowance				11,000	10,000	9,000
A01208 Dress Allowance				11,000	10,000	9,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A01211				30,000	11,000	58,000
A01217				1,350,000	1,149,000	1,140,000
A0124R				2,196,000	1,211,000	1,985,000
A0124X					4,277,000	4,500,000
A0124C				872,000	401,000	771,000
A0124N				525,000	249,000	462,000
A0122F				6,066,000	4,436,000	5,357,000
A01224				6,000	6,000	6,000
A01239				586,000	97,000	528,000
A01252				240,000	162,000	528,000
A03				<u>1,557,000</u>	<u>1,557,000</u>	<u>1,557,000</u>
A032				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201				1,000	1,000	1,000
A03202				10,000	10,000	10,000
A033				<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
A03303				150,000	150,000	150,000
A03304				1,000	1,000	1,000
A038				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
002				3,000	3,000	3,000
003				2,000	2,000	2,000
A03807				25,000	25,000	25,000
A039				<u>1,365,000</u>	<u>1,365,000</u>	<u>1,365,000</u>
A03901				4,000	4,000	4,000
A03902				3,000	3,000	3,000
A03906				6,000	6,000	6,000
A03927				<u>1,350,000</u>	<u>1,350,000</u>	<u>1,350,000</u>
001				1,350,000	1,350,000	1,350,000
A03970				2,000	2,000	2,000
A09				<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A09413				9,000	9,000	9,000
A09401				<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
001				24,000	24,000	24,000
002				50,000	50,000	50,000
A13				<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A13001				68,000	68,000	68,000
A13301				11,000	11,000	11,000
GRAND TOTAL				<u>39,076,000</u>	<u>23,999,000</u>	<u>40,626,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
PO0576 RHC POTH CHAPRYAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>34,005,000</u>	<u>19,824,000</u>	<u>32,853,000</u>
A011 TOTAL PAY		<u>61</u>	<u>61</u>	<u>20,522,000</u>	<u>7,200,000</u>	<u>19,732,000</u>
A01101 PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,060,000</u>	<u>711,000</u>	<u>2,019,000</u>
M019 Medical Officer	BPS-17	1	1	800,000		643,000
T056 Technologist (Medical)	BPS-17	1	1	680,000		726,000
C109 Chief Technician (Medical)	BPS-16	1	1	580,000		650,000
A01151 PAY OF OTHER STAFF		<u>58</u>	<u>58</u>	<u>18,462,000</u>	<u>6,489,000</u>	<u>17,713,000</u>
S164 Senior Technician (MCH)	BPS-14	1	1	985,000		573,000
T040 Technician (Medical)	BPS-12	1	1	838,000		743,000
J048 Junior Technician (Medical)	BPS-09	2	2	985,000		844,000
J091 Junior Technician (TB)	BPS-09	1	1	517,000		386,000
J088 Junior Technician (EPI)	BPS-09	1	1	451,000		386,000
L053 Lady Health Supervisor (PHC)	BPS-07	2	2	621,000		664,000
L057 Lady Health Worker (PHC)	BPS-05	41	41	11,368,000		11,700,000
D246 Driver (PHC)	BPS-04	1	1	265,000		277,000
F006 Female Attendant	BPS-02	2	2	638,000		673,000
N004 Naib Qasid	BPS-02	1	1	355,000		192,000
S031 Security Guard	BPS-02	1	1	329,000		213,000
A148 Attendant	BPS-02	2	2	644,000		553,000
S009 Sanitary Worker	BPS-02	1	1	251,000		239,000
A206 Attendant (Male/Female)	BPS-01	1	1	215,000		270,000
A012 TOTAL ALLOWANCES				<u>13,483,000</u>	<u>12,624,000</u>	<u>13,121,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>13,483,000</u>	<u>12,624,000</u>	<u>13,121,000</u>
A01202 House Rent Allowance				1,162,000	1,084,000	1,198,000
A01203 Conveyance Allowance				1,070,000	928,000	580,000
A01207 Washing Allowance				6,000	6,000	7,000
A01208 Dress Allowance				6,000	5,000	7,000
A01211 Hill Allowance (Personal Allowance)				27,000	10,000	31,000
A01217 Medical Allowance				1,150,000	979,000	1,105,000
A0124R Ad-hoc Relief Allowance 2022				2,358,000	1,301,000	1,460,000
A0124X Ad-hoc Relief Allowance 2023					3,791,000	4,000,000
A0124C Disparity Reduction Allowance				2,417,000	1,111,000	1,358,000
A0124N Disparity Reduction Allowance 2022- 15%				1,450,000	689,000	815,000
A0122F Health Allowance				3,597,000	2,631,000	2,364,000
A01239 Special Allowance				144,000	24,000	100,000
A01252 Non-Practicing Allowance				96,000	65,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>1,303,000</u>	<u>1,303,000</u>	<u>1,303,000</u>
A032 TOTAL COMMUNICATION				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				10,000	10,000	10,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
A033 TOTAL UTILITIES				<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
A03303 Electricity				150,000	150,000	150,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805 Travelling Allowance				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
002 Gazetted				3,000	3,000	3,000
003 Non-Gazetted				2,000	2,000	2,000
A03807 POL				25,000	25,000	25,000
A039 TOTAL GENERAL				<u>1,111,000</u>	<u>1,111,000</u>	<u>1,111,000</u>
A03901 Stationery				4,000	4,000	4,000
A03902 Printing & Publication				2,000	2,000	2,000
A03906 Uniform & Liveries				3,000	3,000	3,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 Purchase of Drugs & Medicines				1,100,000	1,100,000	1,100,000
A03970 Others				2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A09413 Beds & Utensils (Non Transferable)				9,000	9,000	9,000
A09401 Medical/Surgical Equipment				<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
001 Medical/Surgical Equipment (Non Transferable)				24,000	24,000	24,000
002 Dental Material/Dental Equipment (Non Transferable)				50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A13001 Transport				46,000	46,000	46,000
A13301 Buildings				11,000	11,000	11,000
GRAND TOTAL				<u>35,448,000</u>	<u>21,267,000</u>	<u>34,296,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
PO0577 RHC TAIN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>29,374,000</u>	<u>18,443,000</u>	<u>28,341,000</u>
A011 TOTAL PAY		<u>40</u>	<u>40</u>	<u>15,885,000</u>	<u>6,838,000</u>	<u>15,858,000</u>
A01101 PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>3,920,000</u>	<u>2,536,000</u>	<u>3,346,000</u>
S054 Senior Medical Officer	BPS-18	1	1	1,080,000		759,000
M019 Medical Officer	BPS-17	2	2	1,880,000		1,656,000
D017 Dental Surgeon	BPS-17	1	1	960,000		931,000
A01151 PAY OF OTHER STAFF		<u>36</u>	<u>36</u>	<u>11,965,000</u>	<u>4,302,000</u>	<u>12,512,000</u>
T040 Technician (Medical)	BPS-12	2	2	1,050,000		1,418,000
J048 Junior Technician (Medical)	BPS-09	2	2	502,000		772,000
J058 Junior Technician (Surgical)	BPS-09	1	1	502,000		386,000
J088 Junior Technician (EPI)	BPS-09	1	1	502,000		493,000
J056 Junior Technician (Radiology)	BPS-09	1	1	429,000		373,000
J047 Junior Technician (MCH)	BPS-09	1	1	421,000		536,000
J050 Junior Technician (Pathology)	BPS-09	1	1	347,000		255,000
O006 Operator	BPS-05	1	1	340,000		358,000
D128 Driver	BPS-04	1	1	425,000		375,000
A148 Attendant	BPS-02	2	2	544,000		526,000
S009 Sanitary Worker	BPS-02	2	2	602,000		525,000
F006 Female Attendant	BPS-02	2	2	636,000		592,000
S031 Security Guard	BPS-02	1	1	325,000		286,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		321,000
L057 Lady Health Worker (PHC)	BPS-05	14	14	3,882,000		4,008,000
D246 Driver (PHC)	BPS-04	1	1	425,000		500,000
FAP Tain Patola						
J088 Junior Technician (EPI)	BPS-09	1	1	451,000		493,000
A148 Attendant	BPS-02	1	1	272,000		295,000
A012 TOTAL ALLOWANCES				<u>13,489,000</u>	<u>11,605,000</u>	<u>12,483,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>13,489,000</u>	<u>11,605,000</u>	<u>12,483,000</u>
A01202 House Rent Allowance				1,162,000	1,084,000	903,000
A01203 Conveyance Allowance				1,150,000	998,000	767,000
A01207 Washing Allowance				7,000	7,000	5,000
A01208 Dress Allowance				7,000	6,000	5,000
A01211 Hill Allowance (Personal Allowance)				12,000	5,000	55,000
A01217 Medical Allowance				680,000	579,000	758,000
A0124R Ad-hoc Relief Allowance 2022				5,030,000	2,775,000	1,353,000
A0124X Ad-hoc Relief Allowance 2023					2,836,000	2,900,000
A0124C Disparity Reduction Allowance				860,000	395,000	494,000
A0124N Disparity Reduction Allowance 2022- 15%				516,000	245,000	296,000
A0122F Health Allowance				3,451,000	2,524,000	3,961,000
A01239 Special Allowance				518,000	86,000	554,000
A01252 Non-Practicing Allowance				96,000	65,000	432,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
A03		TOTAL OPERATING EXPENSES		<u>1,559,000</u>	<u>1,559,000</u>	<u>1,559,000</u>
A032		TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201		Postage & Telegraph		1,000	1,000	1,000
A03202		Telephone & Trunk Call		10,000	10,000	10,000
A033		TOTAL UTILITIES		<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
A03303		Electricity		150,000	150,000	150,000
A03304		Hot & Cold Weather Charges		1,000	1,000	1,000
A038		TOTAL TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805		Travelling Allowance		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
002		Gazetted		3,000	3,000	3,000
003		Non-Gazetted		2,000	2,000	2,000
A03807		POL		25,000	25,000	25,000
A039		TOTAL GENERAL		<u>1,367,000</u>	<u>1,367,000</u>	<u>1,367,000</u>
A03901		Stationery		4,000	4,000	4,000
A03902		Printing & Publication		5,000	5,000	5,000
A03906		Uniform & Liveries		6,000	6,000	6,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>1,350,000</u>	<u>1,350,000</u>	<u>1,350,000</u>
001		Purchase of Drugs & Medicines		1,350,000	1,350,000	1,350,000
A03970		Others		2,000	2,000	2,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A09413		Beds & Utensils (Non Transferable)		9,000	9,000	9,000
A09401		Medical/Surgical Equipment		<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
001		Medical/Surgical Equipment (Non Transferable)		24,000	24,000	24,000
002		Dental Material/Dental Equipment (Non Transferable)		50,000	50,000	50,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A13001		Transport		68,000	68,000	68,000
A13301		Buildings		11,000	11,000	11,000
GRAND TOTAL				<u>31,095,000</u>	<u>20,164,000</u>	<u>30,062,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
PO0578 BHU PACHIOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>13,983,000</u>	<u>8,623,000</u>	<u>15,584,000</u>
A011 TOTAL PAY		<u>28</u>	<u>28</u>	<u>9,479,000</u>	<u>4,134,000</u>	<u>9,266,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>740,000</u>	<u>890,000</u>	<u>747,000</u>
S054 Senior Medical Officer	BPS-18	1	1	740,000		747,000
A01151 PAY OF OTHER STAFF		<u>27</u>	<u>27</u>	<u>8,739,000</u>	<u>3,244,000</u>	<u>8,519,000</u>
T039 Technician (MCH)	BPS-12	1	1	517,000		692,000
J048 Junior Technician (Medical)	BPS-09	1	1	746,000		550,000
J088 Junior Technician (EPI)	BPS-09	1	1	451,000		373,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		332,000
L057 Lady Health Worker (PHC)	BPS-05	17	17	4,713,000		4,866,000
A148 Attendant	BPS-02	1	1	324,000		223,000
F006 Female Attendant	BPS-02	1	1	278,000		263,000
S031 Security Guard	BPS-02	1	1	201,000		239,000
S009 Sanitary Worker	BPS-02	1	1	201,000		208,000
FAP Sumlari						
J048 Junior Technician (Medical)	BPS-09	1	1	600,000		550,000
A148 Attendant	BPS-02	1	1	398,000		223,000
A012 TOTAL ALLOWANCES				<u>4,504,000</u>	<u>4,489,000</u>	<u>6,318,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,504,000</u>	<u>4,489,000</u>	<u>6,318,000</u>
A01202 House Rent Allowance				314,000	293,000	566,000
A01203 Conveyance Allowance				271,000	235,000	305,000
A01207 Washing Allowance				4,000	4,000	4,000
A01208 Dress Allowance				4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)				7,000	3,000	24,000
A01217 Medical Allowance				250,000	213,000	530,000
A0124R Ad-hoc Relief Allowance 2022				377,000	208,000	728,000
A0124X Ad-hoc Relief Allowance 2023					1,664,000	1,700,000
A0124C Disparity Reduction Allowance				1,080,000	497,000	556,000
A0124N Disparity Reduction Allowance 2022- 15%				648,000	308,000	334,000
A0122F Health Allowance				1,333,000	975,000	1,303,000
A01239 Special Allowance				120,000	20,000	120,000
A01252 Non-Practicing Allowance				96,000	65,000	144,000
A03 TOTAL OPERATING EXPENSES				<u>1,062,000</u>	<u>1,062,000</u>	<u>1,062,000</u>
A033 TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303 Electricity				90,000	90,000	90,000
A038 TOTAL TRANSPORTATION				<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				15,000	15,000	15,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>955,000</u>	<u>955,000</u>	<u>955,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				3,000	3,000	3,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001 Purchase of Drugs & Medicines				950,000	950,000	950,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413 Beds & Utensils (Non Transferable)				4,000	4,000	4,000
A09401 Medical/Surgical Equipment				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13001 Transport				23,000	23,000	23,000
A13301 Buildings				10,000	10,000	10,000
GRAND TOTAL				<u>15,092,000</u>	<u>9,732,000</u>	<u>16,693,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
PO0579 BHU DATOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>6,924,000</u>	<u>4,026,000</u>	<u>6,771,000</u>
A011 TOTAL PAY		<u>9</u>	<u>9</u>	<u>4,105,000</u>	<u>1,358,000</u>	<u>3,274,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>701,000</u>	<u>117,000</u>	<u>602,000</u>
M019 Medical Officer	BPS-17	1	1	701,000		602,000
A01151 PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>3,404,000</u>	<u>1,241,000</u>	<u>2,672,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	508,000		269,000
J047 Junior Technician (MCH)	BPS-09	1	1	408,000		379,000
J088 Junior Technician (EPI)	BPS-09	1	1	401,000		360,000
F006 Female Attendant	BPS-02	1	1	278,000		263,000
S009 Sanitary Worker	BPS-02	1	1	278,000		239,000
A148 Attendant	BPS-02	1	1	278,000		263,000
FAP Barain						
J048 Junior Technician (Medical)	BPS-09	1	1	895,000		636,000
A148 Attendant	BPS-02	1	1	358,000		263,000
A012 TOTAL ALLOWANCES				<u>2,819,000</u>	<u>2,668,000</u>	<u>3,497,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,819,000</u>	<u>2,668,000</u>	<u>3,497,000</u>
A01202 House Rent Allowance				314,000	293,000	221,000
A01203 Conveyance Allowance				257,000	223,000	250,000
A01207 Washing Allowance				3,000	3,000	2,000
A01208 Dress Allowance				3,000	3,000	2,000
A01211 Hill Allowance (Personal Allowance)				7,000	3,000	22,000
A01217 Medical Allowance				250,000	213,000	188,000
A0124R Ad-hoc Relief Allowance 2022				382,000	211,000	315,000
A0124X Ad-hoc Relief Allowance 2023					620,000	1,097,000
A0122F Health Allowance				1,387,000	1,014,000	1,184,000
A01239 Special Allowance				120,000	20,000	120,000
A01252 Non-Practicing Allowance				96,000	65,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>947,000</u>	<u>947,000</u>	<u>947,000</u>
A033 TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303 Electricity				90,000	90,000	90,000
A038 TOTAL TRANSPORTATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>855,000</u>	<u>855,000</u>	<u>855,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				3,000	3,000	3,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
001 Purchase of Drugs & Medicines				850,000	850,000	850,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413		Beds & Utensils (Non Transferable)		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13301		Buildings		10,000	10,000	10,000
GRAND TOTAL				<u>7,895,000</u>	<u>4,997,000</u>	<u>7,742,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
PO0580 BHU CHOTAGALA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>7,656,000</u>	<u>5,343,000</u>	<u>10,246,000</u>
A011 TOTAL PAY		<u>10</u>	<u>10</u>	<u>4,188,000</u>	<u>1,915,000</u>	<u>5,161,000</u>
A01101 PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,813,000</u>	<u>550,000</u>	<u>1,924,000</u>
S054 Senior Medical Officer	BPS-18	1	1	740,000		1,322,000
M018 Medical Assistant	BPS-17	1	1	1,073,000		602,000
A01151 PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>2,375,000</u>	<u>1,365,000</u>	<u>3,237,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	423,000		622,000
J047 Junior Technician (MCH)	BPS-09	1	1	371,000		522,000
J088 Junior Technician (EPI)	BPS-09	1	1	401,000		536,000
F006 Female Attendant	BPS-02	2	2	593,000		678,000
S009 Sanitary Worker	BPS-02	1	1	201,000		239,000
A148 Attendant	BPS-02	1	1	202,000		407,000
S031 Security Guard	BPS-01	1	1	184,000		233,000
A012 TOTAL ALLOWANCES				<u>3,468,000</u>	<u>3,428,000</u>	<u>5,085,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,468,000</u>	<u>3,428,000</u>	<u>5,085,000</u>
A01202 House Rent Allowance				314,000	293,000	283,000
A01203 Conveyance Allowance				299,000	259,000	297,000
A01207 Washing Allowance				4,000	4,000	4,000
A01208 Dress Allowance				4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)				5,000	2,000	24,000
A01217 Medical Allowance				250,000	213,000	231,000
A0124R Ad-hoc Relief Allowance 2022				525,000	290,000	450,000
A0124X Ad-hoc Relief Allowance 2023					924,000	1,633,000
A0122F Health Allowance				1,851,000	1,354,000	1,895,000
A01239 Special Allowance				120,000	20,000	120,000
A01252 Non-Practicing Allowance				96,000	65,000	144,000
A03 TOTAL OPERATING EXPENSES				<u>696,000</u>	<u>696,000</u>	<u>696,000</u>
A033 TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303 Electricity				90,000	90,000	90,000
A038 TOTAL TRANSPORTATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>604,000</u>	<u>604,000</u>	<u>604,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001		Purchase of Drugs & Medicines		600,000	600,000	600,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413		Beds & Utensils (Non Transferable)		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13301		Buildings		10,000	10,000	10,000
GRAND TOTAL				<u>8,376,000</u>	<u>6,063,000</u>	<u>10,966,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
PO0581 BHU KHAI GALA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>18,531,000</u>	<u>11,076,000</u>	<u>19,945,000</u>
A011 TOTAL PAY		<u>42</u>	<u>42</u>	<u>12,460,000</u>	<u>5,107,000</u>	<u>12,468,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>740,000</u>	<u>345,000</u>	<u>759,000</u>
S054 Senior Medical Officer	BPS-18	1	1	740,000		759,000
A01151 PAY OF OTHER STAFF		<u>41</u>	<u>41</u>	<u>11,720,000</u>	<u>4,762,000</u>	<u>11,709,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	453,000		347,000
J047 Junior Technician (MCH)	BPS-09	1	1	750,000		523,000
J088 Junior Technician (EPI)	BPS-09	1	1	450,000		452,000
F006 Female Attendant	BPS-02	1	1	278,000		347,000
S009 Sanitary Worker	BPS-02	1	1	201,000		233,000
A148 Attendant	BPS-02	2	2	402,000		437,000
S031 Security Guard	BPS-02	1	1	261,000		175,000
L053 Lady Health Supervisor (PHC)	BPS-07	2	2	621,000		321,000
L057 Lady Health Worker (PHC)	BPS-05	31	31	8,304,000		8,874,000
A012 TOTAL ALLOWANCES				<u>6,071,000</u>	<u>5,969,000</u>	<u>7,477,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>6,071,000</u>	<u>5,969,000</u>	<u>7,477,000</u>
A01202 House Rent Allowance				314,000	293,000	814,000
A01203 Conveyance Allowance				285,000	247,000	283,000
A01207 Washing Allowance				7,000	7,000	4,000
A01208 Dress Allowance				7,000	6,000	4,000
A01211 Hill Allowance (Personal Allowance)				5,000	2,000	22,000
A01217 Medical Allowance				250,000	213,000	250,000
A0124R Ad-hoc Relief Allowance 2022				435,000	240,000	450,000
A0124X Ad-hoc Relief Allowance 2023					2,387,000	2,700,000
A0124C Disparity Reduction Allowance				1,975,000	908,000	1,020,000
A0124N Disparity Reduction Allowance 2022- 15%				1,185,000	563,000	612,000
A0122F Health Allowance				1,392,000	1,018,000	1,054,000
A01239 Special Allowance				120,000	20,000	120,000
A01252 Non-Practicing Allowance				96,000	65,000	144,000
A03 TOTAL OPERATING EXPENSES				<u>811,000</u>	<u>811,000</u>	<u>811,000</u>
A033 TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303 Electricity				90,000	90,000	90,000
A038 TOTAL TRANSPORTATION				<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				15,000	15,000	15,000
A039 TOTAL GENERAL				<u>704,000</u>	<u>704,000</u>	<u>704,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Purchase of Drugs & Medicines				700,000	700,000	700,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413 Beds & Utensils (Non Transferable)				4,000	4,000	4,000
A09401 Medical/Surgical Equipment				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13001 Transport				23,000	23,000	23,000
A13301 Buildings				10,000	10,000	10,000
GRAND TOTAL				<u>19,389,000</u>	<u>11,934,000</u>	<u>20,803,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
PO0582 BHU KHORI CHANNA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,794,000</u>	<u>2,952,000</u>	<u>5,054,000</u>
A011 TOTAL PAY		<u>7</u>	<u>7</u>	<u>2,491,000</u>	<u>843,000</u>	<u>2,444,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>700,000</u>	<u>117,000</u>	<u>747,000</u>
S054 Senior Medical Officer	BPS-18	1	1	700,000		747,000
A01151 PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>1,791,000</u>	<u>726,000</u>	<u>1,697,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		373,000
J088 Junior Technician (EPI)	BPS-09	1	1	473,000		360,000
A148 Attendant	BPS-02	1	1	220,000		208,000
S009 Sanitary Worker	BPS-02	1	1	261,000		181,000
A206 Attendant (Male/Female)	BPS-01	1	1	186,000		186,000
S031 Security Guard	BPS-01	1	1	178,000		389,000
A012 TOTAL ALLOWANCES				<u>2,303,000</u>	<u>2,109,000</u>	<u>2,610,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,303,000</u>	<u>2,109,000</u>	<u>2,610,000</u>
A01202 House Rent Allowance				314,000	293,000	177,000
A01203 Conveyance Allowance				150,000	130,000	192,000
A01207 Washing Allowance				4,000	4,000	4,000
A01208 Dress Allowance				4,000	4,000	4,000
A01217 Medical Allowance				250,000	213,000	152,000
A0124R Ad-hoc Relief Allowance 2022				300,000	166,000	248,000
A0124X Ad-hoc Relief Allowance 2023					435,000	769,000
A0122F Health Allowance				1,065,000	779,000	800,000
A01239 Special Allowance				120,000	20,000	120,000
A01252 Non-Practicing Allowance				96,000	65,000	144,000
A03 TOTAL OPERATING EXPENSES				<u>696,000</u>	<u>696,000</u>	<u>696,000</u>
A033 TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303 Electricity				90,000	90,000	90,000
A038 TOTAL TRANSPORTATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>604,000</u>	<u>604,000</u>	<u>604,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Purchase of Drugs & Medicines				600,000	600,000	600,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413		Beds & Utensils (Non Transferable)		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13301		Buildings		10,000	10,000	10,000
GRAND TOTAL				<u>5,514,000</u>	<u>3,672,000</u>	<u>5,774,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
PO0583 BHU DHAMNI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>32,913,000</u>	<u>20,602,000</u>	<u>31,768,000</u>
A011 TOTAL PAY		<u>89</u>	<u>89</u>	<u>25,229,000</u>	<u>10,209,000</u>	<u>17,740,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>740,000</u>	<u>123,000</u>	<u>1,270,000</u>
S054 Senior Medical Officer	BPS-18	1	1	740,000		1,270,000
A01151 PAY OF OTHER STAFF		<u>88</u>	<u>88</u>	<u>24,489,000</u>	<u>10,086,000</u>	<u>16,470,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	607,000		425,000
J047 Junior Technician (MCH)	BPS-09	1	1	351,000		321,000
J088 Junior Technician (EPI)	BPS-09	1	1	351,000		360,000
J079 Junior Medical Storekeeper	BPS-09	1	1	351,000		309,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	270,000		321,000
L057 Lady Health Worker (PHC)	BPS-05	18	18	3,990,000		4,200,000
D246 Driver (PHC)	BPS-04	1	1	259,000		269,000
F006 Female Attendant	BPS-02	1	1	278,000		347,000
S009 Sanitary Worker	BPS-02	1	1	201,000		245,000
A148 Attendant	BPS-02	1	1	202,000		239,000
S031 Security Guard	BPS-02	1	1	261,000		347,000
FAP Begala Dhamni						
J048 Junior Technician (Medical)	BPS-09	1	1	458,000		425,000
A148 Attendant	BPS-02	1	1	261,000		239,000
MCH Centre Rawalakot						
S235 Senior Technician (TB)	BPS-14	1	1	378,000		719,000
J048 Junior Technician (Medical)	BPS-09	1	1	403,000		425,000
J047 Junior Technician (MCH)	BPS-09	1	1	370,000		321,000
J088 Junior Technician (EPI)	BPS-09	1	1	370,000		360,000
L053 Lady Health Supervisor (PHC)	BPS-07	2	2	620,000		321,000
V001 Vaccinator	BPS-06	1	1	375,000		269,000
L057 Lady Health Worker (PHC)	BPS-05	46	46	12,754,000		5,153,000
D246 Driver (PHC)	BPS-04	2	2	520,000		269,000
F006 Female Attendant	BPS-02	2	2	598,000		347,000
A148 Attendant	BPS-02	1	1	261,000		239,000
A012 TOTAL ALLOWANCES				<u>7,684,000</u>	<u>10,393,000</u>	<u>14,028,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>7,084,000</u>	<u>9,793,000</u>	<u>13,428,000</u>
A01202 House Rent Allowance				314,000	293,000	700,000
A01203 Conveyance Allowance				450,000	390,000	652,000
A01207 Washing Allowance				8,000	7,000	4,000
A01208 Dress Allowance				8,000	7,000	4,000
A01211 Hill Allowance (Personal Allowance)				10,000	4,000	46,000
A01217 Medical Allowance				650,000	553,000	650,000
A0124R Ad-hoc Relief Allowance 2022				1,000,000	552,000	700,000
A0124X Ad-hoc Relief Allowance 2023					5,252,000	5,500,000
A0124C Disparity Reduction Allowance				1,383,000	636,000	2,158,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A0124N				830,000	394,000	850,000
A0122F				2,215,000	1,620,000	1,900,000
A01239				120,000	20,000	120,000
A01252				96,000	65,000	144,000
A012-2				<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A01277				600,000	600,000	600,000
A03				<u>1,189,000</u>	<u>1,189,000</u>	<u>1,189,000</u>
A033				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303				90,000	90,000	90,000
A038				<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03805				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002				1,000	1,000	1,000
003				1,000	1,000	1,000
A03807				35,000	35,000	35,000
A039				<u>1,062,000</u>	<u>1,062,000</u>	<u>1,062,000</u>
A03901				1,000	1,000	1,000
A03902				5,000	5,000	5,000
A03906				5,000	5,000	5,000
A03927				<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
001				1,050,000	1,050,000	1,050,000
A03970				1,000	1,000	1,000
A09				<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413				4,000	4,000	4,000
A09401				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001				10,000	10,000	10,000
A13				<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A13001				46,000	46,000	46,000
A13301				10,000	10,000	10,000
GRAND TOTAL				<u>34,172,000</u>	<u>21,861,000</u>	<u>33,027,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
PO0584 BHU NAMNOTA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,004,000	4,683,000	8,051,000
A011 TOTAL PAY		12	12	4,601,000	1,470,000	4,465,000
A01101 PAY OF OFFICERS		1	1	700,000	117,000	684,000
M019 Medical Officer	BPS-17	1	1	700,000		684,000
A01151 PAY OF OTHER STAFF		11	11	3,901,000	1,353,000	3,781,000
J048 Junior Technician (Medical)	BPS-09	1	1	430,000		295,000
J047 Junior Technician (MCH)	BPS-09	1	1	430,000		269,000
J088 Junior Technician (EPI)	BPS-09	1	1	450,000		360,000
F006 Female Attendant	BPS-02	1	1	318,000		274,000
S009 Sanitary Worker	BPS-02	1	1	250,000		239,000
A148 Attendant	BPS-02	1	1	272,000		383,000
S031 Security Guard	BPS-02	1	1	261,000		239,000
FAP Banbaik						
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		478,000
A148 Attendant	BPS-02	1	1	272,000		383,000
FAP Kohkot						
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		478,000
A148 Attendant	BPS-02	1	1	272,000		383,000
A012 TOTAL ALLOWANCES				3,403,000	3,213,000	3,586,000
A012-1 TOTAL REGULAR ALLOWANCES				3,403,000	3,213,000	3,586,000
A01202 House Rent Allowance				314,000	293,000	277,000
A01203 Conveyance Allowance				470,000	408,000	327,000
A01207 Washing Allowance				5,000	5,000	4,000
A01208 Dress Allowance				5,000	5,000	4,000
A01211 Hill Allowance (Personal Allowance)				10,000	4,000	29,000
A01217 Medical Allowance				250,000	213,000	242,000
A0124R Ad-hoc Relief Allowance 2022				500,000	276,000	357,000
A0124X Ad-hoc Relief Allowance 2023					730,000	800,000
A0122F Health Allowance				1,633,000	1,194,000	1,330,000
A01239 Special Allowance				120,000	20,000	120,000
A01252 Non-Practicing Allowance				96,000	65,000	96,000
A03 TOTAL OPERATING EXPENSES				1,196,000	1,196,000	1,196,000
A033 TOTAL UTILITIES				90,000	90,000	90,000
A03303 Electricity				90,000	90,000	90,000
A038 TOTAL TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowance				2,000	2,000	2,000
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A039 TOTAL GENERAL				1,104,000	1,104,000	1,104,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001		Purchase of Drugs & Medicines		1,100,000	1,100,000	1,100,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413		Beds & Utensils (Non Transferable)		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13301		Buildings		10,000	10,000	10,000
GRAND TOTAL				<u>9,224,000</u>	<u>5,903,000</u>	<u>9,271,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
PO0585 BHU SINGOLA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>5,841,000</u>	<u>5,292,000</u>	<u>6,370,000</u>
A011 TOTAL PAY		<u>8</u>	<u>8</u>	<u>3,148,000</u>	<u>2,637,000</u>	<u>3,674,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>700,000</u>	<u>1,558,000</u>	<u>1,013,000</u>
M019 Medical Officer	BPS-17	1	1	700,000		1,013,000
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>2,448,000</u>	<u>1,079,000</u>	<u>2,661,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		665,000
J047 Junior Technician (MCH)	BPS-09	1	1	420,000		479,000
J088 Junior Technician (EPI)	BPS-09	1	1	451,000		373,000
F006 Female Attendant	BPS-02	1	1	319,000		333,000
S009 Sanitary Worker	BPS-02	1	1	251,000		333,000
A148 Attendant	BPS-02	1	1	273,000		239,000
S031 Security Guard	BPS-02	1	1	261,000		239,000
A012 TOTAL ALLOWANCES				<u>2,693,000</u>	<u>2,655,000</u>	<u>2,696,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,693,000</u>	<u>2,655,000</u>	<u>2,696,000</u>
A01202 House Rent Allowance				314,000	293,000	203,000
A01203 Conveyance Allowance				350,000	304,000	215,000
A01207 Washing Allowance				3,000	3,000	4,000
A01208 Dress Allowance				3,000	3,000	4,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A01217 Medical Allowance				250,000	213,000	148,000
A0124R Ad-hoc Relief Allowance 2022				450,000	248,000	300,000
A0124X Ad-hoc Relief Allowance 2023					692,000	800,000
A0122F Health Allowance				1,201,000	878,000	900,000
A01239 Special Allowance				120,000	20,000	120,000
A03 TOTAL OPERATING EXPENSES				<u>696,000</u>	<u>696,000</u>	<u>696,000</u>
A033 TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303 Electricity				90,000	90,000	90,000
A038 TOTAL TRANSPORTATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>604,000</u>	<u>604,000</u>	<u>604,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Purchase of Drugs & Medicines				600,000	600,000	600,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413		Beds & Utensils (Non Transferable)		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13301		Buildings		10,000	10,000	10,000
GRAND TOTAL				6,561,000	6,012,000	7,090,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
PO0586 BHU CHAFFAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>27,045,000</u>	<u>15,277,000</u>	<u>35,589,000</u>
A011 TOTAL PAY		<u>59</u>	<u>59</u>	<u>17,346,000</u>	<u>6,231,000</u>	<u>17,581,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>701,000</u>	<u>117,000</u>	<u>602,000</u>
M019 Medical Officer	BPS-17	1	1	701,000		602,000
A01151 PAY OF OTHER STAFF		<u>58</u>	<u>58</u>	<u>16,645,000</u>	<u>6,114,000</u>	<u>16,979,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		282,000
J047 Junior Technician (MCH)	BPS-09	1	1	420,000		466,000
J088 Junior Technician (EPI)	BPS-09	1	1	451,000		360,000
F006 Female Attendant	BPS-02	1	1	318,000		353,000
S009 Sanitary Worker	BPS-02	1	1	251,000		275,000
A148 Attendant	BPS-02	1	1	272,000		353,000
S031 Security Guard	BPS-02	1	1	261,000		232,000
L053 Lady Health Supervisor (PHC)	BPS-07	2	2	620,000		643,000
L057 Lady Health Worker (PHC)	BPS-05	48	48	13,319,000		13,740,000
D246 Driver (PHC)	BPS-04	1	1	260,000		275,000
A012 TOTAL ALLOWANCES				<u>9,699,000</u>	<u>9,046,000</u>	<u>18,008,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>9,699,000</u>	<u>9,046,000</u>	<u>18,008,000</u>
A01202 House Rent Allowance				314,000	293,000	1,300,000
A01203 Conveyance Allowance				875,000	759,000	1,396,000
A01207 Washing Allowance				3,000	3,000	2,000
A01208 Dress Allowance				3,000	3,000	2,000
A01211 Hill Allowance (Personal Allowance)				7,000	3,000	0
A01217 Medical Allowance				850,000	724,000	1,066,000
A0124R Ad-hoc Relief Allowance 2022				1,610,000	888,000	2,516,000
A0124X Ad-hoc Relief Allowance 2023					3,312,000	5,857,000
A0124C Disparity Reduction Allowance				3,012,000	1,385,000	3,685,000
A0124N Disparity Reduction Allowance 2022- 15%				1,808,000	859,000	900,000
A0122F Health Allowance				1,001,000	732,000	1,044,000
A01239 Special Allowance				120,000	20,000	144,000
A01252 Non-Practicing Allowance				96,000	65,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>814,000</u>	<u>814,000</u>	<u>814,000</u>
A033 TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303 Electricity				90,000	90,000	90,000
A038 TOTAL TRANSPORTATION				<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				15,000	15,000	15,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>707,000</u>	<u>707,000</u>	<u>707,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000
A03906 Uniform & Liveries				3,000	3,000	3,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Purchase of Drugs & Medicines				700,000	700,000	700,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413 Beds & Utensils (Non Transferable)				4,000	4,000	4,000
A09401 Medical/Surgical Equipment				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13001 Transport				23,000	23,000	23,000
A13301 Buildings				10,000	10,000	10,000
GRAND TOTAL				<u>27,906,000</u>	<u>16,138,000</u>	<u>36,450,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
PO0587 BHU KHALI DRAMAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>8,876,000</u>	<u>6,124,000</u>	<u>10,334,000</u>
A011 TOTAL PAY		<u>12</u>	<u>12</u>	<u>5,538,000</u>	<u>2,729,000</u>	<u>5,149,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>700,000</u>	<u>1,198,000</u>	<u>808,000</u>
M019 Medical Officer	BPS-17	1	1	700,000		808,000
A01151 PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>4,838,000</u>	<u>1,531,000</u>	<u>4,341,000</u>
T040 Technician (Medical)	BPS-12	1	1	659,000		692,000
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		282,000
J088 Junior Technician (EPI)	BPS-09	1	1	451,000		229,000
F006 Female Attendant	BPS-02	1	1	318,000		417,000
S009 Sanitary Worker	BPS-02	1	1	251,000		245,000
A148 Attendant	BPS-02	1	1	272,000		298,000
S031 Security Guard	BPS-02	1	1	261,000		198,000
FAP Kot Kallar						
T040 Technician (Medical)	BPS-12	1	1	814,000		692,000
A148 Attendant	BPS-02	1	1	272,000		298,000
FAP Kallaran						
T040 Technician (Medical)	BPS-12	1	1	795,000		692,000
A148 Attendant	BPS-02	1	1	272,000		298,000
A012 TOTAL ALLOWANCES				<u>3,338,000</u>	<u>3,395,000</u>	<u>5,185,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,338,000</u>	<u>3,395,000</u>	<u>5,185,000</u>
A01202 House Rent Allowance				314,000	293,000	288,000
A01203 Conveyance Allowance				453,000	393,000	334,000
A01207 Washing Allowance				3,000	3,000	2,000
A01208 Dress Allowance				3,000	3,000	2,000
A01211 Hill Allowance (Personal Allowance)				12,000	5,000	31,000
A01217 Medical Allowance				250,000	213,000	220,000
A0124R Ad-hoc Relief Allowance 2022				440,000	243,000	629,000
A0124X Ad-hoc Relief Allowance 2023					952,000	1,684,000
A0122F Health Allowance				1,647,000	1,205,000	1,755,000
A01239 Special Allowance				120,000	20,000	144,000
A01252 Non-Practicing Allowance				96,000	65,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>1,209,000</u>	<u>1,209,000</u>	<u>1,209,000</u>
A033 TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303 Electricity				90,000	90,000	90,000
A038 TOTAL TRANSPORTATION				<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				10,000	10,000	10,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>1,107,000</u>	<u>1,107,000</u>	<u>1,107,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000
A03906 Uniform & Liveries				3,000	3,000	3,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 Purchase of Drugs & Medicines				1,100,000	1,100,000	1,100,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413 Beds & Utensils (Non Transferable)				4,000	4,000	4,000
A09401 Medical/Surgical Equipment				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13001 Transport				45,000	45,000	45,000
A13301 Buildings				10,000	10,000	10,000
GRAND TOTAL				<u>10,154,000</u>	<u>7,402,000</u>	<u>11,612,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
PO0588 BHU SERARI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>5,667,000</u>	<u>3,417,000</u>	<u>6,222,000</u>
A011 TOTAL PAY		<u>8</u>	<u>8</u>	<u>3,148,000</u>	<u>1,008,000</u>	<u>2,908,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>701,000</u>	<u>117,000</u>	<u>602,000</u>
M019 Medical Officer	BPS-17	1	1	701,000		602,000
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>2,447,000</u>	<u>891,000</u>	<u>2,306,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		279,000
J047 Junior Technician (MCH)	BPS-09	1	1	420,000		319,000
J088 Junior Technician (EPI)	BPS-09	1	1	451,000		478,000
F006 Female Attendant	BPS-02	1	1	319,000		315,000
S009 Sanitary Worker	BPS-02	1	1	251,000		303,000
A148 Attendant	BPS-02	1	1	272,000		309,000
S031 Security Guard	BPS-02	1	1	261,000		303,000
A012 TOTAL ALLOWANCES				<u>2,519,000</u>	<u>2,409,000</u>	<u>3,314,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,519,000</u>	<u>2,409,000</u>	<u>3,314,000</u>
A01202 House Rent Allowance				314,000	293,000	376,000
A01203 Conveyance Allowance				370,000	321,000	215,000
A01207 Washing Allowance				5,000	5,000	3,000
A01208 Dress Allowance				5,000	5,000	3,000
A01211 Hill Allowance (Personal Allowance)				7,000	3,000	3,000
A01217 Medical Allowance				250,000	213,000	148,000
A0124R Ad-hoc Relief Allowance 2022				290,000	160,000	305,000
A0124X Ad-hoc Relief Allowance 2023					547,000	967,000
A0122F Health Allowance				1,062,000	777,000	1,054,000
A01239 Special Allowance				120,000	20,000	144,000
A01252 Non-Practicing Allowance				96,000	65,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>696,000</u>	<u>696,000</u>	<u>696,000</u>
A033 TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303 Electricity				90,000	90,000	90,000
A038 TOTAL TRANSPORTATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>604,000</u>	<u>604,000</u>	<u>604,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Purchase of Drugs & Medicines				600,000	600,000	600,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413		Beds & Utensils (Non Transferable)		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13301		Buildings		10,000	10,000	10,000
GRAND TOTAL				6,387,000	4,137,000	6,942,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
PO0589 BHU RAKKAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>7,639,000</u>	<u>4,861,000</u>	<u>8,743,000</u>
A011 TOTAL PAY		<u>11</u>	<u>11</u>	<u>4,017,000</u>	<u>1,453,000</u>	<u>4,333,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>740,000</u>	<u>123,000</u>	<u>913,000</u>
S054 Senior Medical Officer	BPS-18	1	1	740,000		913,000
A01151 PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>3,277,000</u>	<u>1,330,000</u>	<u>3,420,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		371,000
J047 Junior Technician (MCH)	BPS-09	1	1	420,000		371,000
J088 Junior Technician (EPI)	BPS-09	1	1	275,000		332,000
F006 Female Attendant	BPS-02	1	1	319,000		416,000
S009 Sanitary Worker	BPS-02	1	1	251,000		201,000
A148 Attendant	BPS-02	1	1	272,000		475,000
S031 Security Guard	BPS-02	2	2	522,000		408,000
FAP Konoian						
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		475,000
A148 Attendant	BPS-02	1	1	272,000		371,000
A012 TOTAL ALLOWANCES				<u>3,622,000</u>	<u>3,408,000</u>	<u>4,410,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,622,000</u>	<u>3,408,000</u>	<u>4,410,000</u>
A01202 House Rent Allowance				314,000	293,000	259,000
A01203 Conveyance Allowance				420,000	364,000	281,000
A01207 Washing Allowance				5,000	5,000	5,000
A01208 Dress Allowance				5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)				12,000	5,000	29,000
A01217 Medical Allowance				250,000	213,000	224,000
A0124R Ad-hoc Relief Allowance 2022				505,000	279,000	388,000
A0124X Ad-hoc Relief Allowance 2023					773,000	1,367,000
A0122F Health Allowance				1,895,000	1,386,000	1,588,000
A01239 Special Allowance				120,000	20,000	120,000
A01252 Non-Practicing Allowance				96,000	65,000	144,000
A03 TOTAL OPERATING EXPENSES				<u>946,000</u>	<u>946,000</u>	<u>946,000</u>
A033 TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303 Electricity				90,000	90,000	90,000
A038 TOTAL TRANSPORTATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>854,000</u>	<u>854,000</u>	<u>854,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
001 Purchase of Drugs & Medicines				850,000	850,000	850,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413		Beds & Utensils (Non Transferable)		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13301		Buildings		10,000	10,000	10,000
GRAND TOTAL				<u>8,609,000</u>	<u>5,831,000</u>	<u>9,713,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
PO0590 BHU SEHRA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>19,430,000</u>	<u>12,204,000</u>	<u>17,587,000</u>
A011 TOTAL PAY		<u>35</u>	<u>35</u>	<u>11,519,000</u>	<u>4,771,000</u>	<u>6,574,000</u>
A01101 PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,351,000</u>	<u>258,000</u>	<u>1,359,000</u>
M019 Medical Officer	BPS-17	1	1	701,000		602,000
C109 Chief Technician (Medical)	BPS-16	1	1	650,000		757,000
A01151 PAY OF OTHER STAFF		<u>33</u>	<u>33</u>	<u>10,168,000</u>	<u>4,513,000</u>	<u>5,215,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	609,000		758,000
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		384,000
J047 Junior Technician (MCH)	BPS-09	1	1	420,000		293,000
J053 Junior Technician (Preventive Care) E	BPS-09	1	1	275,000		293,000
F006 Female Attendant	BPS-02	1	1	275,000		320,000
S009 Sanitary Worker	BPS-02	1	1	251,000		266,000
A148 Attendant	BPS-02	1	1	272,000		266,000
S031 Security Guard	BPS-02	1	1	261,000		368,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		285,000
L057 Lady Health Worker (PHC)	BPS-05	19	19	5,272,000		444,000
D246 Driver (PHC)	BPS-04	1	1	260,000		238,000
FAP Sehar						
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		384,000
A148 Attendant	BPS-02	1	1	272,000		266,000
FAP Kai Serari						
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		384,000
A148 Attendant	BPS-02	1	1	272,000		266,000
A012 TOTAL ALLOWANCES				<u>7,911,000</u>	<u>7,433,000</u>	<u>11,013,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>7,911,000</u>	<u>7,433,000</u>	<u>11,013,000</u>
A01202 House Rent Allowance				314,000	293,000	727,000
A01203 Conveyance Allowance				950,000	824,000	905,000
A01207 Washing Allowance				3,000	3,000	5,000
A01208 Dress Allowance				3,000	3,000	5,000
A01211 Hill Allowance (Personal Allowance)				16,000	6,000	12,000
A01217 Medical Allowance				450,000	383,000	652,000
A0124R Ad-hoc Relief Allowance 2022				1,221,000	674,000	979,000
A0124X Ad-hoc Relief Allowance 2023					2,294,000	4,056,000
A0124C Disparity Reduction Allowance				1,405,000	646,000	1,036,000
A0124N Disparity Reduction Allowance 2022- 15%				843,000	401,000	401,000
A0122F Health Allowance				2,490,000	1,821,000	2,119,000
A01239 Special Allowance				120,000	20,000	20,000
A01252 Non-Practicing Allowance				96,000	65,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>1,326,000</u>	<u>1,326,000</u>	<u>1,326,000</u>
A033 TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303 Electricity				90,000	90,000	90,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038		TOTAL TRANSPORTATION		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03805		Travelling Allowance		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002		Gazetted		1,000	1,000	1,000
003		Non-Gazetted		1,000	1,000	1,000
A03807		POL		25,000	25,000	25,000
A039		TOTAL GENERAL		<u>1,209,000</u>	<u>1,209,000</u>	<u>1,209,000</u>
A03901		Stationery		1,000	1,000	1,000
A03902		Printing & Publication		2,000	2,000	2,000
A03906		Uniform & Liveries		5,000	5,000	5,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001		Purchase of Drugs & Medicines		1,200,000	1,200,000	1,200,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413		Beds & Utensils (Non Transferable)		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13001		Transport		68,000	68,000	68,000
A13301		Buildings		10,000	10,000	10,000
GRAND TOTAL				<u>20,848,000</u>	<u>13,622,000</u>	<u>19,005,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
PO0591 BHU TETRINOTE						
A01 TOTAL EMPLOYEES RELATED EXPENSES				10,142,000	7,101,000	10,790,000
A011 TOTAL PAY		18	18	6,343,000	2,944,000	6,384,000
A01101 PAY OF OFFICERS		1	1	701,000	542,000	643,000
M019 Medical Officer	BPS-17	1	1	701,000		643,000
A01151 PAY OF OTHER STAFF		17	17	5,642,000	2,402,000	5,741,000
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		384,000
J047 Junior Technician (MCH)	BPS-09	1	1	420,000		292,000
J053 Junior Technician (Preventive Care) E	BPS-09	1	1	275,000		523,000
F006 Female Attendant	BPS-02	1	1	319,000		284,000
S009 Sanitary Worker	BPS-02	1	1	251,000		231,000
A148 Attendant	BPS-02	1	1	272,000		347,000
S031 Security Guard	BPS-02	1	1	261,000		262,000
FAP Tai						
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		493,000
A148 Attendant	BPS-02	1	1	272,000		423,000
MCH Centre Kakuta						
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		384,000
J047 Junior Technician (MCH)	BPS-09	1	1	420,000		292,000
J088 Junior Technician (EPI)	BPS-09	1	1	451,000		373,000
V001 Vaccinator	BPS-06	1	1	235,000		255,000
F006 Female Attendant	BPS-02	1	1	319,000		284,000
S031 Security Guard	BPS-02	1	1	261,000		262,000
A148 Attendant	BPS-02	1	1	272,000		347,000
A206 Attendant (Male/Female)	BPS-01	1	1	195,000		305,000
A012 TOTAL ALLOWANCES				3,799,000	4,157,000	4,406,000
A012-1 TOTAL REGULAR ALLOWANCES				3,499,000	3,857,000	4,106,000
A01202 House Rent Allowance				314,000	293,000	362,000
A01203 Conveyance Allowance				976,000	847,000	417,000
A01207 Washing Allowance				3,000	3,000	4,000
A01208 Dress Allowance				3,000	3,000	4,000
A01211 Hill Allowance (Personal Allowance)				3,000	1,000	5,000
A01217 Medical Allowance				350,000	298,000	310,000
A0124R Ad-hoc Relief Allowance 2022				350,000	193,000	588,000
A0124X Ad-hoc Relief Allowance 2023					1,195,000	1,200,000
A0122F Health Allowance				1,284,000	939,000	1,000,000
A01239 Special Allowance				120,000	20,000	120,000
A01252 Non-Practicing Allowance				96,000	65,000	96,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				300,000	300,000	300,000
A01277 Contingent Paid Staff				300,000	300,000	300,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03		TOTAL OPERATING EXPENSES		<u>959,000</u>	<u>959,000</u>	<u>959,000</u>
A033		TOTAL UTILITIES		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303		Electricity		90,000	90,000	90,000
A038		TOTAL TRANSPORTATION		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03805		Travelling Allowance		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002		Gazetted		1,000	1,000	1,000
003		Non-Gazetted		1,000	1,000	1,000
A03807		POL		10,000	10,000	10,000
A039		TOTAL GENERAL		<u>857,000</u>	<u>857,000</u>	<u>857,000</u>
A03901		Stationery		1,000	1,000	1,000
A03902		Printing & Publication		2,000	2,000	2,000
A03906		Uniform & Liveries		3,000	3,000	3,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
001		Purchase of Drugs & Medicines		850,000	850,000	850,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413		Beds & Utensils (Non Transferable)		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13001		Transport		45,000	45,000	45,000
A13301		Buildings		10,000	10,000	10,000
GRAND TOTAL				<u>11,170,000</u>	<u>8,129,000</u>	<u>11,818,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
PO0592 BHU MANDHOLE						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>14,926,000</u>	<u>11,924,000</u>	<u>19,443,000</u>
A011 TOTAL PAY		<u>34</u>	<u>34</u>	<u>9,230,000</u>	<u>4,193,000</u>	<u>9,323,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>701,000</u>	<u>185,000</u>	<u>726,000</u>
M019 Medical Officer	BPS-17	1	1	701,000		726,000
A01151 PAY OF OTHER STAFF		<u>33</u>	<u>33</u>	<u>8,529,000</u>	<u>4,008,000</u>	<u>8,597,000</u>
T040 Technician (Medical)	BPS-12	1	1	637,000		638,000
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		541,000
J047 Junior Technician (MCH)	BPS-09	1	1	420,000		371,000
V001 Vaccinator	BPS-06	1	1	235,000		253,000
F006 Female Attendant	BPS-02	1	1	319,000		284,000
S009 Sanitary Worker	BPS-02	1	1	251,000		191,000
A148 Attendant	BPS-02	1	1	251,000		180,000
S031 Security Guard	BPS-02	1	1	261,000		238,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	350,000		320,000
L057 Lady Health Worker (PHC)	BPS-05	23	23	5,072,000		5,300,000
D246 Driver (PHC)	BPS-04	1	1	260,000		281,000
A012 TOTAL ALLOWANCES				<u>5,696,000</u>	<u>7,731,000</u>	<u>10,120,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,696,000</u>	<u>7,731,000</u>	<u>10,120,000</u>
A01202 House Rent Allowance				314,000	293,000	600,000
A01203 Conveyance Allowance				105,000	91,000	500,000
A01207 Washing Allowance				3,000	3,000	2,000
A01208 Dress Allowance				3,000	3,000	2,000
A01211 Hill Allowance (Personal Allowance)				8,000	3,000	2,000
A01217 Medical Allowance				45,000	38,000	500,000
A0124R Ad-hoc Relief Allowance 2022				1,075,000	593,000	800,000
A0124X Ad-hoc Relief Allowance 2023					4,376,000	4,800,000
A0124C Disparity Reduction Allowance				1,472,000	677,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%				885,000	421,000	421,000
A0122F Health Allowance				1,570,000	1,148,000	1,253,000
A01239 Special Allowance				120,000	20,000	144,000
A01252 Non-Practicing Allowance				96,000	65,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>826,000</u>	<u>826,000</u>	<u>826,000</u>
A033 TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303 Electricity				90,000	90,000	90,000
A038 TOTAL TRANSPORTATION				<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				25,000	25,000	25,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>709,000</u>	<u>709,000</u>	<u>709,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000
A03906 Uniform & Liveries				5,000	5,000	5,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Purchase of Drugs & Medicines				700,000	700,000	700,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413 Beds & Utensils (Non Transferable)				4,000	4,000	4,000
A09401 Medical/Surgical Equipment				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13001 Transport				68,000	68,000	68,000
A13301 Buildings				10,000	10,000	10,000
GRAND TOTAL				<u>15,844,000</u>	<u>12,842,000</u>	<u>20,361,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
PO0593 BHU DESAH PHAGWATI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>7,434,000</u>	<u>4,897,000</u>	<u>8,051,000</u>
A011 TOTAL PAY		<u>12</u>	<u>12</u>	<u>4,563,000</u>	<u>1,956,000</u>	<u>4,690,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>701,000</u>	<u>711,000</u>	<u>602,000</u>
M019 Medical Officer	BPS-17	1	1	701,000		602,000
A01151 PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>3,862,000</u>	<u>1,245,000</u>	<u>4,088,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		449,000
J047 Junior Technician (MCH)	BPS-09	1	1	420,000		521,000
J088 Junior Technician (EPI)	BPS-09	1	1	451,000		521,000
A206 Attendant (Male/Female)	BPS-01	1	1	219,000		206,000
A148 Attendant	BPS-02	1	1	272,000		185,000
S009 Sanitary Worker	BPS-02	1	1	301,000		197,000
S031 Security Guard	BPS-02	1	1	254,000		382,000
FAP Kot Phagwati						
J088 Junior Technician (EPI)	BPS-09	1	1	473,000		521,000
A148 Attendant	BPS-02	1	1	272,000		275,000
FAP Hill Bala						
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		449,000
S031 Security Guard	BPS-02	1	1	254,000		382,000
A012 TOTAL ALLOWANCES				<u>2,871,000</u>	<u>2,941,000</u>	<u>3,361,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,871,000</u>	<u>2,941,000</u>	<u>3,361,000</u>
A01202 House Rent Allowance				314,000	293,000	258,000
A01203 Conveyance Allowance				345,000	299,000	352,000
A01207 Washing Allowance				5,000	5,000	5,000
A01208 Dress Allowance				5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)				8,000	3,000	33,000
A01217 Medical Allowance				250,000	213,000	220,000
A0124R Ad-hoc Relief Allowance 2022				382,000	211,000	422,000
A0124X Ad-hoc Relief Allowance 2023					843,000	850,000
A0122F Health Allowance				1,346,000	984,000	1,000,000
A01239 Special Allowance				120,000	20,000	120,000
A01252 Non-Practicing Allowance				96,000	65,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>1,196,000</u>	<u>1,196,000</u>	<u>1,196,000</u>
A033 TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303 Electricity				90,000	90,000	90,000
A038 TOTAL TRANSPORTATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>1,104,000</u>	<u>1,104,000</u>	<u>1,104,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001		Purchase of Drugs & Medicines		1,100,000	1,100,000	1,100,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413		Beds & Utensils (Non Transferable)		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13301		Buildings		10,000	10,000	10,000
GRAND TOTAL				<u>8,654,000</u>	<u>6,117,000</u>	<u>9,271,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
PO0594 BHU DEVIGALI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>6,209,000</u>	<u>4,459,000</u>	<u>7,189,000</u>
A011 TOTAL PAY		<u>8</u>	<u>8</u>	<u>3,194,000</u>	<u>1,555,000</u>	<u>3,715,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>701,000</u>	<u>441,000</u>	<u>1,066,000</u>
S054 Senior Medical Officer	BPS-18	1	1	701,000		1,066,000
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>2,493,000</u>	<u>1,114,000</u>	<u>2,649,000</u>
T039 Technician (MCH)	BPS-12	1	1	516,000		672,000
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		464,000
J088 Junior Technician (EPI)	BPS-09	1	1	451,000		449,000
F006 Female Attendant	BPS-02	1	1	319,000		264,000
S009 Sanitary Worker	BPS-02	1	1	201,000		271,000
A148 Attendant	BPS-02	1	1	272,000		232,000
S031 Security Guard	BPS-02	1	1	261,000		297,000
A012 TOTAL ALLOWANCES				<u>3,015,000</u>	<u>2,904,000</u>	<u>3,474,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,015,000</u>	<u>2,904,000</u>	<u>3,474,000</u>
A01202 House Rent Allowance				314,000	293,000	215,000
A01203 Conveyance Allowance				370,000	321,000	226,000
A01207 Washing Allowance				3,000	3,000	20,000
A01208 Dress Allowance				3,000	3,000	20,000
A01211 Hill Allowance (Personal Allowance)				10,000	4,000	2,000
A01217 Medical Allowance				250,000	213,000	148,000
A0124R Ad-hoc Relief Allowance 2022				436,000	241,000	345,000
A0124X Ad-hoc Relief Allowance 2023					702,000	1,242,000
A0122F Health Allowance				1,509,000	1,104,000	1,136,000
A01239 Special Allowance				120,000	20,000	120,000
A03 TOTAL OPERATING EXPENSES				<u>696,000</u>	<u>696,000</u>	<u>696,000</u>
A033 TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303 Electricity				90,000	90,000	90,000
A038 TOTAL TRANSPORTATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>604,000</u>	<u>604,000</u>	<u>604,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Purchase of Drugs & Medicines				600,000	600,000	600,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413		Beds & Utensils (Non Transferable)		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13301		Buildings		10,000	10,000	10,000
GRAND TOTAL				6,929,000	5,179,000	7,909,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
PO0595 BHU DERA SHAR KHAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>7,818,000</u>	<u>5,617,000</u>	<u>7,432,000</u>
A011 TOTAL PAY		<u>9</u>	<u>9</u>	<u>3,831,000</u>	<u>1,839,000</u>	<u>3,516,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>701,000</u>	<u>892,000</u>	<u>643,000</u>
M019 Medical Officer	BPS-17	1	1	701,000		643,000
A01151 PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>3,130,000</u>	<u>947,000</u>	<u>2,873,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	609,000		746,000
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		410,000
J088 Junior Technician (EPI)	BPS-09	1	1	451,000		423,000
F006 Female Attendant	BPS-02	1	1	319,000		413,000
A148 Attendant	BPS-02	1	1	272,000		284,000
S031 Security Guard	BPS-02	1	1	261,000		185,000
FAP Behak Dara Sher Khan						
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		227,000
A148 Attendant	BPS-02	1	1	272,000		185,000
A012 TOTAL ALLOWANCES				<u>3,987,000</u>	<u>3,778,000</u>	<u>3,916,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,087,000</u>	<u>2,878,000</u>	<u>3,016,000</u>
A01202 House Rent Allowance				314,000	293,000	206,000
A01203 Conveyance Allowance				336,000	291,000	242,000
A01207 Washing Allowance				3,000	3,000	3,000
A01208 Dress Allowance				3,000	3,000	3,000
A01211 Hill Allowance (Personal Allowance)				8,000	3,000	5,000
A01217 Medical Allowance				250,000	213,000	250,000
A0124R Ad-hoc Relief Allowance 2022				397,000	219,000	283,000
A0124X Ad-hoc Relief Allowance 2023					627,000	650,000
A0122F Health Allowance				1,560,000	1,141,000	1,158,000
A01239 Special Allowance				120,000	20,000	120,000
A01252 Non-Practicing Allowance				96,000	65,000	96,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A01277 Contingent Paid Staff				900,000	900,000	900,000
A03 TOTAL OPERATING EXPENSES				<u>959,000</u>	<u>959,000</u>	<u>959,000</u>
A033 TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303 Electricity				90,000	90,000	90,000
A038 TOTAL TRANSPORTATION				<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				10,000	10,000	10,000
A039 TOTAL GENERAL				<u>857,000</u>	<u>857,000</u>	<u>857,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000
A03906 Uniform & Liveries				3,000	3,000	3,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
001 Purchase of Drugs & Medicines				850,000	850,000	850,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413 Beds & Utensils (Non Transferable)				4,000	4,000	4,000
A09401 Medical/Surgical Equipment				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13001 Transport				45,000	45,000	45,000
A13301 Buildings				10,000	10,000	10,000
GRAND TOTAL				<u>8,846,000</u>	<u>6,645,000</u>	<u>8,460,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
PO0596 BHU BUTTLE						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>6,849,000</u>	<u>4,452,000</u>	<u>6,945,000</u>
A011 TOTAL PAY		<u>8</u>	<u>8</u>	<u>3,187,000</u>	<u>938,000</u>	<u>3,182,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>740,000</u>	<u>123,000</u>	<u>964,000</u>
S054 Senior Medical Officer	BPS-18	1	1	740,000		964,000
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>2,447,000</u>	<u>815,000</u>	<u>2,218,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		421,000
J047 Junior Technician (MCH)	BPS-09	1	1	420,000		372,000
J088 Junior Technician (EPI)	BPS-09	1	1	451,000		549,000
F006 Female Attendant	BPS-02	1	1	319,000		262,000
S009 Sanitary Worker	BPS-02	1	1	251,000		185,000
A148 Attendant	BPS-02	1	1	272,000		232,000
S031 Security Guard	BPS-02	1	1	261,000		197,000
A012 TOTAL ALLOWANCES				<u>3,662,000</u>	<u>3,514,000</u>	<u>3,763,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,762,000</u>	<u>2,614,000</u>	<u>2,863,000</u>
A01202 House Rent Allowance				314,000	293,000	207,000
A01203 Conveyance Allowance				362,000	314,000	215,000
A01207 Washing Allowance				3,000	3,000	2,000
A01208 Dress Allowance				3,000	3,000	2,000
A01211 Hill Allowance (Personal Allowance)				8,000	3,000	2,000
A01217 Medical Allowance				200,000	170,000	170,000
A0124R Ad-hoc Relief Allowance 2022				366,000	202,000	301,000
A0124X Ad-hoc Relief Allowance 2023					598,000	700,000
A0122F Health Allowance				1,290,000	943,000	1,000,000
A01239 Special Allowance				120,000	20,000	120,000
A01252 Non-Practicing Allowance				96,000	65,000	144,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A01277 Contingent Paid Staff				900,000	900,000	900,000
A03 TOTAL OPERATING EXPENSES				<u>738,000</u>	<u>738,000</u>	<u>738,000</u>
A033 TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303 Electricity				90,000	90,000	90,000
A034 Total Occupancy costs				<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03402 Rent for building				29,000	29,000	29,000
A038 TOTAL TRANSPORTATION				<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				10,000	10,000	10,000
A039 TOTAL GENERAL				<u>607,000</u>	<u>607,000</u>	<u>607,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000
A03906 Uniform & Liveries				3,000	3,000	3,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Purchase of Drugs & Medicines				600,000	600,000	600,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413 Beds & Utensils (Non Transferable)				4,000	4,000	4,000
A09401 Medical/Surgical Equipment				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13001 Transport				45,000	45,000	45,000
A13301 Buildings				10,000	10,000	10,000
GRAND TOTAL				<u>7,656,000</u>	<u>5,259,000</u>	<u>7,752,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
PO0597 BHU BANGOI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>6,592,000</u>	<u>5,482,000</u>	<u>6,759,000</u>
A011 TOTAL PAY		<u>10</u>	<u>10</u>	<u>3,872,000</u>	<u>2,842,000</u>	<u>3,337,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>701,000</u>	<u>1,682,000</u>	<u>649,000</u>
M019 Medical Officer	BPS-17	1	1	701,000		649,000
A01151 PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>3,171,000</u>	<u>1,160,000</u>	<u>2,688,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		371,000
J047 Junior Technician (MCH)	BPS-09	1	1	420,000		371,000
J088 Junior Technician (EPI)	BPS-09	1	1	451,000		358,000
F006 Female Attendant	BPS-02	1	1	319,000		264,000
S009 Sanitary Worker	BPS-02	1	1	251,000		250,000
A148 Attendant	BPS-02	1	1	272,000		238,000
S031 Security Guard	BPS-02	1	1	261,000		215,000
FAP Poth Bangoi						
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		371,000
S009 Sanitary Worker	BPS-02	1	1	251,000		250,000
A012 TOTAL ALLOWANCES				<u>2,720,000</u>	<u>2,640,000</u>	<u>3,422,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,720,000</u>	<u>2,640,000</u>	<u>3,422,000</u>
A01202 House Rent Allowance				314,000	293,000	218,000
A01203 Conveyance Allowance				412,000	357,000	258,000
A01207 Washing Allowance				5,000	5,000	5,000
A01208 Dress Allowance				5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)				10,000	4,000	2,000
A01217 Medical Allowance				300,000	255,000	184,000
A0124R Ad-hoc Relief Allowance 2022				320,000	177,000	311,000
A0124X Ad-hoc Relief Allowance 2023					627,000	1,108,000
A0122F Health Allowance				1,138,000	832,000	1,115,000
A01239 Special Allowance				120,000	20,000	120,000
A01252 Non-Practicing Allowance				96,000	65,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>946,000</u>	<u>946,000</u>	<u>946,000</u>
A033 TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303 Electricity				90,000	90,000	90,000
A038 TOTAL TRANSPORTATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>854,000</u>	<u>854,000</u>	<u>854,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
001 Purchase of Drugs & Medicines				850,000	850,000	850,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413		Beds & Utensils (Non Transferable)		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13301		Buildings		10,000	10,000	10,000
GRAND TOTAL				<u>7,562,000</u>	<u>6,452,000</u>	<u>7,729,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
PO0598 BHU JANDALA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>5,865,000</u>	<u>3,076,000</u>	<u>4,987,000</u>
A011 TOTAL PAY		<u>9</u>	<u>9</u>	<u>3,352,000</u>	<u>1,045,000</u>	<u>2,797,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>701,000</u>	<u>117,000</u>	<u>643,000</u>
M019 Medical Officer	BPS-17	1	1	701,000		643,000
A01151 PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>2,651,000</u>	<u>928,000</u>	<u>2,154,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		435,000
J047 Junior Technician (MCH)	BPS-09	1	1	420,000		332,000
J088 Junior Technician (EPI)	BPS-09	1	1	420,000		358,000
V001 Vaccinator	BPS-06	1	1	235,000		190,000
F006 Female Attendant	BPS-02	1	1	319,000		243,000
S009 Sanitary Worker	BPS-02	1	1	251,000		174,000
A148 Attendant	BPS-02	1	1	272,000		190,000
S031 Security Guard	BPS-02	1	1	261,000		232,000
A012 TOTAL ALLOWANCES				<u>2,513,000</u>	<u>2,031,000</u>	<u>2,190,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,513,000</u>	<u>2,031,000</u>	<u>2,190,000</u>
A01202 House Rent Allowance				314,000	293,000	200,000
A01203 Conveyance Allowance				325,000	282,000	238,000
A01207 Washing Allowance				3,000	3,000	2,000
A01208 Dress Allowance				3,000	3,000	2,000
A01211 Hill Allowance (Personal Allowance)				5,000	2,000	2,000
A01217 Medical Allowance				450,000	383,000	166,000
A0124R Ad-hoc Relief Allowance 2022				250,000	138,000	250,000
A0124X Ad-hoc Relief Allowance 2023					149,000	264,000
A0122F Health Allowance				947,000	693,000	850,000
A01239 Special Allowance				120,000	20,000	120,000
A01252 Non-Practicing Allowance				96,000	65,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>696,000</u>	<u>696,000</u>	<u>696,000</u>
A033 TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303 Electricity				90,000	90,000	90,000
A038 TOTAL TRANSPORTATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>604,000</u>	<u>604,000</u>	<u>604,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001		Purchase of Drugs & Medicines		600,000	600,000	600,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413		Beds & Utensils (Non Transferable)		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13301		Buildings		10,000	10,000	10,000
GRAND TOTAL				<u>6,585,000</u>	<u>3,796,000</u>	<u>5,707,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
PO0599 BHU BHATAMOHRA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>6,491,000</u>	<u>5,164,000</u>	<u>7,040,000</u>
A011 TOTAL PAY		<u>9</u>	<u>9</u>	<u>3,479,000</u>	<u>2,393,000</u>	<u>3,735,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>701,000</u>	<u>1,574,000</u>	<u>972,000</u>
M019 Medical Officer	BPS-17	1	1	701,000		972,000
A01151 PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>2,778,000</u>	<u>819,000</u>	<u>2,763,000</u>
T039 Technician (MCH)	BPS-12	1	1	516,000		416,000
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		567,000
J088 Junior Technician (EPI)	BPS-09	1	1	451,000		319,000
V001 Vaccinator	BPS-06	1	1	235,000		206,000
F006 Female Attendant	BPS-02	1	1	319,000		382,000
S009 Sanitary Worker	BPS-02	1	1	251,000		382,000
A148 Attendant	BPS-02	1	1	272,000		238,000
S031 Security Guard	BPS-02	1	1	261,000		253,000
A012 TOTAL ALLOWANCES				<u>3,012,000</u>	<u>2,771,000</u>	<u>3,305,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,012,000</u>	<u>2,771,000</u>	<u>3,305,000</u>
A01202 House Rent Allowance				314,000	293,000	200,000
A01203 Conveyance Allowance				370,000	321,000	238,000
A01207 Washing Allowance				3,000	3,000	2,000
A01208 Dress Allowance				3,000	3,000	2,000
A01211 Hill Allowance (Personal Allowance)				8,000	3,000	3,000
A01217 Medical Allowance				520,000	443,000	500,000
A0124R Ad-hoc Relief Allowance 2022				350,000	193,000	264,000
A0124X Ad-hoc Relief Allowance 2023					524,000	927,000
A0122F Health Allowance				1,324,000	968,000	1,049,000
A01239 Special Allowance				120,000	20,000	120,000
A03 TOTAL OPERATING EXPENSES				<u>778,000</u>	<u>778,000</u>	<u>778,000</u>
A033 TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303 Electricity				90,000	90,000	90,000
A034 Total Occupancy costs				<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03402 Rent for building				82,000	82,000	82,000
A038 TOTAL TRANSPORTATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>604,000</u>	<u>604,000</u>	<u>604,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001		Purchase of Drugs & Medicines		600,000	600,000	600,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413		Beds & Utensils (Non Transferable)		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13301		Buildings		10,000	10,000	10,000
GRAND TOTAL				<u>7,293,000</u>	<u>5,966,000</u>	<u>7,842,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
PO0600 BHU KOTERA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>6,015,000</u>	<u>3,909,000</u>	<u>6,853,000</u>
A011 TOTAL PAY		<u>8</u>	<u>8</u>	<u>3,148,000</u>	<u>1,077,000</u>	<u>3,272,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>701,000</u>	<u>117,000</u>	<u>964,000</u>
S054 Senior Medical Officer	BPS-18	1	1	701,000		964,000
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>2,447,000</u>	<u>960,000</u>	<u>2,308,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		279,000
J047 Junior Technician (MCH)	BPS-09	1	1	420,000		378,000
J088 Junior Technician (EPI)	BPS-09	1	1	451,000		607,000
F006 Female Attendant	BPS-02	1	1	319,000		273,000
S009 Sanitary Worker	BPS-02	1	1	251,000		321,000
A148 Attendant	BPS-02	1	1	272,000		206,000
S031 Security Guard	BPS-02	1	1	261,000		244,000
A012 TOTAL ALLOWANCES				<u>2,867,000</u>	<u>2,832,000</u>	<u>3,581,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,867,000</u>	<u>2,832,000</u>	<u>3,581,000</u>
A01202 House Rent Allowance				314,000	293,000	206,000
A01203 Conveyance Allowance				384,000	333,000	250,000
A01207 Washing Allowance				3,000	3,000	2,000
A01208 Dress Allowance				3,000	3,000	2,000
A01211 Hill Allowance (Personal Allowance)				5,000	2,000	67,000
A01217 Medical Allowance				370,000	315,000	166,000
A0124R Ad-hoc Relief Allowance 2022				350,000	193,000	393,000
A0124X Ad-hoc Relief Allowance 2023					706,000	1,249,000
A0122F Health Allowance				1,318,000	964,000	1,126,000
A01239 Special Allowance				120,000	20,000	120,000
A03 TOTAL OPERATING EXPENSES				<u>696,000</u>	<u>696,000</u>	<u>696,000</u>
A033 TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303 Electricity				90,000	90,000	90,000
A038 TOTAL TRANSPORTATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>604,000</u>	<u>604,000</u>	<u>604,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Purchase of Drugs & Medicines				600,000	600,000	600,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413		Beds & Utensils (Non Transferable)		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13301		Buildings		10,000	10,000	10,000
GRAND TOTAL				6,735,000	4,629,000	7,573,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
PO0601 BHU REHARA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>7,324,000</u>	<u>5,893,000</u>	<u>7,405,000</u>
A011 TOTAL PAY		<u>10</u>	<u>10</u>	<u>3,980,000</u>	<u>2,727,000</u>	<u>3,581,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>701,000</u>	<u>1,413,000</u>	<u>602,000</u>
M019 Medical Officer	BPS-17	1	1	701,000		602,000
A01151 PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>3,279,000</u>	<u>1,314,000</u>	<u>2,979,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		449,000
J047 Junior Technician (MCH)	BPS-09	1	1	275,000		358,000
J088 Junior Technician (EPI)	BPS-09	1	1	451,000		345,000
F006 Female Attendant	BPS-02	1	1	319,000		264,000
S009 Sanitary Worker	BPS-02	1	1	319,000		206,000
A148 Attendant	BPS-02	1	1	272,000		197,000
S031 Security Guard	BPS-02	1	1	261,000		238,000
FAP Dar Gala						
T040 Technician (Medical)	BPS-12	1	1	637,000		725,000
A148 Attendant	BPS-02	1	1	272,000		197,000
A012 TOTAL ALLOWANCES				<u>3,344,000</u>	<u>3,166,000</u>	<u>3,824,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,344,000</u>	<u>3,166,000</u>	<u>3,824,000</u>
A01202 House Rent Allowance				314,000	293,000	242,000
A01203 Conveyance Allowance				355,000	308,000	271,000
A01207 Washing Allowance				5,000	5,000	4,000
A01208 Dress Allowance				5,000	5,000	4,000
A01211 Hill Allowance (Personal Allowance)				10,000	4,000	7,000
A01217 Medical Allowance				450,000	383,000	184,000
A0124R Ad-hoc Relief Allowance 2022				415,000	229,000	349,000
A0124X Ad-hoc Relief Allowance 2023					703,000	1,243,000
A0122F Health Allowance				1,574,000	1,151,000	1,304,000
A01239 Special Allowance				120,000	20,000	120,000
A01252 Non-Practicing Allowance				96,000	65,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>959,000</u>	<u>959,000</u>	<u>959,000</u>
A033 TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303 Electricity				90,000	90,000	90,000
A038 TOTAL TRANSPORTATION				<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				10,000	10,000	10,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039		TOTAL GENERAL		<u>857,000</u>	<u>857,000</u>	<u>857,000</u>
A03901		Stationery		1,000	1,000	1,000
A03902		Printing & Publication		2,000	2,000	2,000
A03906		Uniform & Liveries		3,000	3,000	3,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
001		Purchase of Drugs & Medicines		850,000	850,000	850,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413		Beds & Utensils (Non Transferable)		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13001		Transport		45,000	45,000	45,000
A13301		Buildings		10,000	10,000	10,000
GRAND TOTAL				<u>8,352,000</u>	<u>6,921,000</u>	<u>8,433,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
PO0602 BHU MOHRI FARMAN SHAH						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>7,258,000</u>	<u>4,497,000</u>	<u>7,612,000</u>
A011 TOTAL PAY		<u>9</u>	<u>9</u>	<u>4,122,000</u>	<u>1,483,000</u>	<u>3,741,000</u>
A01101 PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,675,000</u>	<u>636,000</u>	<u>1,441,000</u>
M019 Medical Officer	BPS-17	1	1	921,000		602,000
C108 Chief Technician (MCH)	BPS-16	1	1	754,000		839,000
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>2,447,000</u>	<u>847,000</u>	<u>2,300,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		293,000
J047 Junior Technician (MCH)	BPS-09	1	1	420,000		521,000
J088 Junior Technician (EPI)	BPS-09	1	1	451,000		515,000
F006 Female Attendant	BPS-02	1	1	319,000		201,000
S009 Sanitary Worker	BPS-02	1	1	251,000		347,000
A148 Attendant	BPS-02	1	1	272,000		185,000
S031 Security Guard	BPS-02	1	1	261,000		238,000
A012 TOTAL ALLOWANCES				<u>3,136,000</u>	<u>3,014,000</u>	<u>3,871,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,136,000</u>	<u>3,014,000</u>	<u>3,871,000</u>
A01202 House Rent Allowance				314,000	293,000	239,000
A01203 Conveyance Allowance				310,000	269,000	275,000
A01207 Washing Allowance				5,000	5,000	4,000
A01208 Dress Allowance				5,000	5,000	4,000
A01211 Hill Allowance (Personal Allowance)				13,000	5,000	2,000
A01217 Medical Allowance				450,000	383,000	166,000
A0124R Ad-hoc Relief Allowance 2022				380,000	210,000	408,000
A0124X Ad-hoc Relief Allowance 2023					704,000	1,244,000
A0122F Health Allowance				1,443,000	1,055,000	1,313,000
A01239 Special Allowance				120,000	20,000	120,000
A01252 Non-Practicing Allowance				96,000	65,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>696,000</u>	<u>696,000</u>	<u>696,000</u>
A033 TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303 Electricity				90,000	90,000	90,000
A038 TOTAL TRANSPORTATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>604,000</u>	<u>604,000</u>	<u>604,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001		Purchase of Drugs & Medicines		600,000	600,000	600,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413		Beds & Utensils (Non Transferable)		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13301		Buildings		10,000	10,000	10,000
GRAND TOTAL				<u>7,978,000</u>	<u>5,217,000</u>	<u>8,332,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
PO0603 BHU SOON TOPA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>7,739,000</u>	<u>5,466,000</u>	<u>7,855,000</u>
A011 TOTAL PAY		<u>9</u>	<u>9</u>	<u>4,182,000</u>	<u>2,143,000</u>	<u>4,061,000</u>
A01101 PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,724,000</u>	<u>1,196,000</u>	<u>1,806,000</u>
M019 Medical Officer	BPS-17	1	1	862,000		643,000
D017 Dental Surgeon	BPS-17	1	1	862,000		1,163,000
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>2,458,000</u>	<u>947,000</u>	<u>2,255,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		358,000
J047 Junior Technician (MCH)	BPS-09	1	1	420,000		507,000
J088 Junior Technician (EPI)	BPS-09	1	1	451,000		592,000
F006 Female Attendant	BPS-02	1	1	319,000		180,000
S009 Sanitary Worker	BPS-02	1	1	251,000		206,000
A148 Attendant	BPS-02	1	1	272,000		206,000
S031 Security Guard	BPS-02	1	1	272,000		206,000
A012 TOTAL ALLOWANCES				<u>3,557,000</u>	<u>3,323,000</u>	<u>3,794,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,557,000</u>	<u>3,323,000</u>	<u>3,794,000</u>
A01202 House Rent Allowance				314,000	293,000	280,000
A01203 Conveyance Allowance				350,000	304,000	275,000
A01207 Washing Allowance				5,000	5,000	2,000
A01208 Dress Allowance				5,000	5,000	2,000
A01211 Hill Allowance (Personal Allowance)				10,000	4,000	4,000
A01217 Medical Allowance				470,000	400,000	170,000
A0124R Ad-hoc Relief Allowance 2022				380,000	210,000	373,000
A0124X Ad-hoc Relief Allowance 2023					763,000	1,000,000
A0122F Health Allowance				1,687,000	1,234,000	1,352,000
A01239 Special Allowance				240,000	40,000	240,000
A01252 Non-Practicing Allowance				96,000	65,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>709,000</u>	<u>709,000</u>	<u>709,000</u>
A033 TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303 Electricity				90,000	90,000	90,000
A038 TOTAL TRANSPORTATION				<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				10,000	10,000	10,000
A039 TOTAL GENERAL				<u>607,000</u>	<u>607,000</u>	<u>607,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000
A03906 Uniform & Liveries				3,000	3,000	3,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001		Purchase of Drugs & Medicines		600,000	600,000	600,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A09413		Beds & Utensils (Non Transferable)		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
002		Dental Material/Dental Equipment (Non Transferable)		50,000	50,000	50,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001		Transport		10,000	10,000	10,000
A13301		Buildings		10,000	10,000	10,000
GRAND TOTAL				<u>8,532,000</u>	<u>6,259,000</u>	<u>8,648,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
PO0604 BHU BHALGARAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>5,708,000</u>	<u>3,412,000</u>	<u>5,967,000</u>
A011 TOTAL PAY		<u>8</u>	<u>8</u>	<u>3,148,000</u>	<u>1,074,000</u>	<u>3,203,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>701,000</u>	<u>256,000</u>	<u>726,000</u>
M019 Medical Officer	BPS-17	1	1	701,000		726,000
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>2,447,000</u>	<u>818,000</u>	<u>2,477,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		502,000
J047 Junior Technician (MCH)	BPS-09	1	1	420,000		502,000
J088 Junior Technician (EPI)	BPS-09	1	1	451,000		502,000
F006 Female Attendant	BPS-02	1	1	319,000		211,000
S009 Sanitary Worker	BPS-02	1	1	251,000		264,000
A148 Attendant	BPS-02	1	1	272,000		264,000
S031 Security Guard	BPS-02	1	1	261,000		232,000
A012 TOTAL ALLOWANCES				<u>2,560,000</u>	<u>2,338,000</u>	<u>2,764,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,560,000</u>	<u>2,338,000</u>	<u>2,764,000</u>
A01202 House Rent Allowance				314,000	293,000	190,000
A01203 Conveyance Allowance				412,000	357,000	218,000
A01207 Washing Allowance				3,000	3,000	4,000
A01208 Dress Allowance				3,000	3,000	4,000
A01211 Hill Allowance (Personal Allowance)				10,000	4,000	4,000
A01217 Medical Allowance				250,000	213,000	250,000
A0124R Ad-hoc Relief Allowance 2022				280,000	154,000	223,000
A0124X Ad-hoc Relief Allowance 2023					442,000	781,000
A0122F Health Allowance				1,072,000	784,000	874,000
A01239 Special Allowance				120,000	20,000	120,000
A01252 Non-Practicing Allowance				96,000	65,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>696,000</u>	<u>696,000</u>	<u>696,000</u>
A033 TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303 Electricity				90,000	90,000	90,000
A038 TOTAL TRANSPORTATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>604,000</u>	<u>604,000</u>	<u>604,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Purchase of Drugs & Medicines				600,000	600,000	600,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413		Beds & Utensils (Non Transferable)		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13301		Buildings		10,000	10,000	10,000
GRAND TOTAL				6,428,000	4,132,000	6,687,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
PO0605 BHU THORAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>16,597,000</u>	<u>9,856,000</u>	<u>13,230,000</u>
A011 TOTAL PAY		<u>30</u>	<u>30</u>	<u>9,770,000</u>	<u>3,484,000</u>	<u>5,664,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>701,000</u>	<u>117,000</u>	<u>964,000</u>
S054 Senior Medical Officer	BPS-18	1	1	701,000		964,000
A01151 PAY OF OTHER STAFF		<u>29</u>	<u>29</u>	<u>9,069,000</u>	<u>3,367,000</u>	<u>4,700,000</u>
T088 Technician (TB)	BPS-12	1	1	563,000		725,000
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		564,000
J047 Junior Technician (MCH)	BPS-09	1	1	420,000		345,000
J088 Junior Technician (EPI)	BPS-09	1	1	451,000		435,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		217,000
L057 Lady Health Worker (PHC)	BPS-05	17	17	4,713,000		252,000
D246 Driver (PHC)	BPS-04	1	1	260,000		232,000
F006 Female Attendant	BPS-02	1	1	319,000		224,000
A148 Attendant	BPS-02	1	1	272,000		320,000
S009 Sanitary Worker	BPS-02	1	1	251,000		265,000
S031 Security Guard	BPS-02	1	1	261,000		266,000
FAP Ballari						
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		564,000
N004 Naib Qasid	BPS-02	1	1	303,000		291,000
A012 TOTAL ALLOWANCES				<u>6,827,000</u>	<u>6,372,000</u>	<u>7,566,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>6,827,000</u>	<u>6,372,000</u>	<u>7,566,000</u>
A01202 House Rent Allowance				314,000	293,000	591,000
A01203 Conveyance Allowance				853,000	740,000	710,000
A01207 Washing Allowance				5,000	5,000	5,000
A01208 Dress Allowance				5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)				14,000	5,000	2,000
A01217 Medical Allowance				590,000	502,000	548,000
A0124R Ad-hoc Relief Allowance 2022				950,000	524,000	758,000
A0124X Ad-hoc Relief Allowance 2023					1,843,000	2,000,000
A0124C Disparity Reduction Allowance				1,071,000	493,000	600,000
A0124N Disparity Reduction Allowance 2022- 15%				643,000	306,000	350,000
A0122F Health Allowance				2,142,000	1,567,000	1,733,000
A01239 Special Allowance				144,000	24,000	120,000
A01252 Non-Practicing Allowance				96,000	65,000	144,000
A03 TOTAL OPERATING EXPENSES				<u>1,064,000</u>	<u>1,064,000</u>	<u>1,064,000</u>
A033 TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303 Electricity				90,000	90,000	90,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038		TOTAL TRANSPORTATION		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03805		Travelling Allowance		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002		Gazetted		1,000	1,000	1,000
003		Non-Gazetted		1,000	1,000	1,000
A03807		POL		15,000	15,000	15,000
A039		TOTAL GENERAL		<u>957,000</u>	<u>957,000</u>	<u>957,000</u>
A03901		Stationery		1,000	1,000	1,000
A03902		Printing & Publication		2,000	2,000	2,000
A03906		Uniform & Liveries		3,000	3,000	3,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001		Purchase of Drugs & Medicines		950,000	950,000	950,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413		Beds & Utensils (Non Transferable)		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13001		Transport		23,000	23,000	23,000
A13301		Buildings		10,000	10,000	10,000
GRAND TOTAL				<u>17,708,000</u>	<u>10,967,000</u>	<u>14,341,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
PO0606 BHU NAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>6,262,000</u>	<u>4,093,000</u>	<u>7,302,000</u>
A011 TOTAL PAY		<u>9</u>	<u>9</u>	<u>3,586,000</u>	<u>1,468,000</u>	<u>3,944,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>740,000</u>	<u>351,000</u>	<u>905,000</u>
S054 Senior Medical Officer	BPS-18	1	1	740,000		905,000
A01151 PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>2,846,000</u>	<u>1,117,000</u>	<u>3,039,000</u>
T040 Technician (Medical)	BPS-12	1	1	637,000		688,000
V001 Vaccinator	BPS-06	1	1	235,000		549,000
J047 Junior Technician (MCH)	BPS-09	1	1	420,000		688,000
J088 Junior Technician (EPI)	BPS-09	1	1	451,000		253,000
F006 Female Attendant	BPS-02	1	1	319,000		206,000
S009 Sanitary Worker	BPS-02	1	1	251,000		232,000
A148 Attendant	BPS-02	1	1	272,000		185,000
S031 Security Guard	BPS-02	1	1	261,000		238,000
A012 TOTAL ALLOWANCES				<u>2,676,000</u>	<u>2,625,000</u>	<u>3,358,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,676,000</u>	<u>2,625,000</u>	<u>3,358,000</u>
A01202 House Rent Allowance				314,000	293,000	235,000
A01203 Conveyance Allowance				312,000	271,000	250,000
A01207 Washing Allowance				5,000	5,000	4,000
A01208 Dress Allowance				5,000	5,000	4,000
A01211 Hill Allowance (Personal Allowance)				5,000	2,000	5,000
A01217 Medical Allowance				250,000	213,000	166,000
A0124R Ad-hoc Relief Allowance 2022				300,000	166,000	341,000
A0124X Ad-hoc Relief Allowance 2023					670,000	1,185,000
A0122F Health Allowance				1,245,000	911,000	904,000
A01239 Special Allowance				144,000	24,000	120,000
A01252 Non-Practicing Allowance				96,000	65,000	144,000
A03 TOTAL OPERATING EXPENSES				<u>696,000</u>	<u>696,000</u>	<u>696,000</u>
A033 TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303 Electricity				90,000	90,000	90,000
A038 TOTAL TRANSPORTATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>604,000</u>	<u>604,000</u>	<u>604,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001		Purchase of Drugs & Medicines		600,000	600,000	600,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413		Beds & Utensils (Non Transferable)		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13301		Buildings		10,000	10,000	10,000
GRAND TOTAL				<u>6,982,000</u>	<u>4,813,000</u>	<u>8,022,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
PO0607 BHU DHALKOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>3,353,000</u>	<u>2,262,000</u>	<u>4,330,000</u>
A011 TOTAL PAY		<u>5</u>	<u>5</u>	<u>1,773,000</u>	<u>353,000</u>	<u>1,975,000</u>
A01151 PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>1,773,000</u>	<u>353,000</u>	<u>1,975,000</u>
T088 Technician (TB)	BPS-12	1	1	563,000		688,000
J088 Junior Technician (EPI)	BPS-09	1	1	451,000		280,000
N004 Naib Qasid	BPS-02	1	1	303,000		238,000
S031 Security Guard	BPS-02	1	1	261,000		249,000
A206 Attendant (Male/Female)	BPS-01	1	1	195,000		520,000
A012 TOTAL ALLOWANCES				<u>1,580,000</u>	<u>1,909,000</u>	<u>2,355,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,580,000</u>	<u>1,909,000</u>	<u>2,355,000</u>
A01202 House Rent Allowance				314,000	293,000	235,000
A01203 Conveyance Allowance				210,000	182,000	250,000
A01207 Washing Allowance				3,000	3,000	4,000
A01208 Dress Allowance				3,000	3,000	4,000
A01211 Hill Allowance (Personal Allowance)				5,000	2,000	5,000
A01217 Medical Allowance				150,000	128,000	166,000
A0124R Ad-hoc Relief Allowance 2022				150,000	83,000	341,000
A0124X Ad-hoc Relief Allowance 2023					670,000	750,000
A0122F Health Allowance				745,000	545,000	600,000
A03 TOTAL OPERATING EXPENSES				<u>696,000</u>	<u>696,000</u>	<u>696,000</u>
A033 TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303 Electricity				90,000	90,000	90,000
A038 TOTAL TRANSPORTATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>604,000</u>	<u>604,000</u>	<u>604,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Purchase of Drugs & Medicines				600,000	600,000	600,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413 Beds & Utensils (Non Transferable)				4,000	4,000	4,000
A09401 Medical/Surgical Equipment				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13301 Buildings				10,000	10,000	10,000
GRAND TOTAL				<u>4,073,000</u>	<u>2,982,000</u>	<u>5,050,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
PO0608 BHU BATAY NI RAH						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,131,000</u>	<u>2,853,000</u>	<u>5,416,000</u>
A011 TOTAL PAY		<u>5</u>	<u>5</u>	<u>2,189,000</u>	<u>598,000</u>	<u>2,022,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>701,000</u>	<u>368,000</u>	<u>643,000</u>
M019 Medical Officer	BPS-17	1	1	701,000		643,000
A01151 PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>1,488,000</u>	<u>230,000</u>	<u>1,379,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		463,000
J088 Junior Technician (EPI)	BPS-09	1	1	451,000		384,000
N004 Naib Qasid	BPS-02	1	1	303,000		247,000
S031 Security Guard	BPS-02	1	1	261,000		285,000
A012 TOTAL ALLOWANCES				<u>1,942,000</u>	<u>2,255,000</u>	<u>3,394,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,642,000</u>	<u>1,955,000</u>	<u>3,094,000</u>
A01202 House Rent Allowance				263,000	245,000	235,000
A01203 Conveyance Allowance				230,000	200,000	250,000
A01207 Washing Allowance				2,000	2,000	4,000
A01208 Dress Allowance				2,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)				5,000	2,000	5,000
A01217 Medical Allowance				250,000	213,000	166,000
A0124R Ad-hoc Relief Allowance 2022				170,000	94,000	341,000
A0124X Ad-hoc Relief Allowance 2023					670,000	1,185,000
A0122F Health Allowance				720,000	527,000	904,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff				300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES				<u>696,000</u>	<u>696,000</u>	<u>696,000</u>
A033 TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303 Electricity				90,000	90,000	90,000
A038 TOTAL TRANSPORTATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>604,000</u>	<u>604,000</u>	<u>604,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Purchase of Drugs & Medicines				600,000	600,000	600,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413		Beds & Utensils (Non Transferable)		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13301		Buildings		10,000	10,000	10,000
GRAND TOTAL				4,851,000	3,573,000	6,136,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
PO0609 BHU KACHRAL BAGLAY						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,037,000</u>	<u>2,364,000</u>	<u>4,745,000</u>
A011 TOTAL PAY		<u>6</u>	<u>6</u>	<u>2,376,000</u>	<u>713,000</u>	<u>2,356,000</u>
A01151 PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>2,376,000</u>	<u>713,000</u>	<u>2,356,000</u>
T040 Technician (Medical)	BPS-12	1	1	637,000		552,000
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		384,000
J088 Junior Technician (EPI)	BPS-09	1	1	451,000		592,000
V001 Vaccinator	BPS-06	1	1	235,000		263,000
F006 Female Attendant	BPS-02	1	1	319,000		280,000
S031 Security Guard	BPS-02	1	1	261,000		285,000
A012 TOTAL ALLOWANCES				<u>1,661,000</u>	<u>1,651,000</u>	<u>2,389,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,661,000</u>	<u>1,651,000</u>	<u>2,389,000</u>
A01202 House Rent Allowance				264,000	246,000	117,000
A01203 Conveyance Allowance				213,000	185,000	147,000
A01207 Washing Allowance				3,000	3,000	2,000
A01208 Dress Allowance				3,000	3,000	2,000
A01211 Hill Allowance (Personal Allowance)				3,000	1,000	2,000
A01217 Medical Allowance				150,000	128,000	108,000
A0124R Ad-hoc Relief Allowance 2022				150,000	83,000	241,000
A0124X Ad-hoc Relief Allowance 2023					449,000	794,000
A0122F Health Allowance				635,000	464,000	928,000
A01239 Special Allowance				144,000	24,000	24,000
A01252 Non-Practicing Allowance				96,000	65,000	24,000
A03 TOTAL OPERATING EXPENSES				<u>696,000</u>	<u>696,000</u>	<u>696,000</u>
A033 TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303 Electricity				90,000	90,000	90,000
A038 TOTAL TRANSPORTATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>604,000</u>	<u>604,000</u>	<u>604,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Purchase of Drugs & Medicines				600,000	600,000	600,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413		Beds & Utensils (Non Transferable)		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13301		Buildings		10,000	10,000	10,000
GRAND TOTAL				<u>4,757,000</u>	<u>3,084,000</u>	<u>5,465,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
PO0610 BHU HURNAMAIRA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>14,005,000</u>	<u>8,488,000</u>	<u>15,599,000</u>
A011 TOTAL PAY		<u>25</u>	<u>25</u>	<u>8,145,000</u>	<u>3,105,000</u>	<u>8,531,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>701,000</u>	<u>117,000</u>	<u>684,000</u>
S054 Senior Medical Officer	BPS-18	1	1	701,000		684,000
A01151 PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>7,444,000</u>	<u>2,988,000</u>	<u>7,847,000</u>
T040 Technician (Medical)	BPS-12	1	1	540,000		658,000
J048 Junior Technician (Medical)	BPS-09	1	1	405,000		466,000
J088 Junior Technician (EPI)	BPS-09	1	1	451,000		347,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		321,000
L057 Lady Health Worker (PHC)	BPS-05	14	14	3,880,000		4,008,000
F006 Female Attendant	BPS-02	1	1	319,000		341,000
S009 Sanitary Worker	BPS-02	1	1	251,000		239,000
A148 Attendant	BPS-02	1	1	251,000		384,000
S031 Security Guard	BPS-02	1	1	261,000		233,000
FAP Ternoti						
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		466,000
A148 Attendant	BPS-02	1	1	303,000		384,000
A012 TOTAL ALLOWANCES				<u>5,860,000</u>	<u>5,383,000</u>	<u>7,068,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,860,000</u>	<u>5,383,000</u>	<u>7,068,000</u>
A01202 House Rent Allowance				314,000	293,000	514,000
A01203 Conveyance Allowance				618,000	536,000	305,000
A01207 Washing Allowance				3,000	3,000	4,000
A01208 Dress Allowance				3,000	3,000	4,000
A01211 Hill Allowance (Personal Allowance)				7,000	3,000	24,000
A01217 Medical Allowance				520,000	443,000	476,000
A0124R Ad-hoc Relief Allowance 2022				850,000	469,000	655,000
A0124X Ad-hoc Relief Allowance 2023					1,553,000	2,746,000
A0124C Disparity Reduction Allowance				1,004,000	462,000	464,000
A0124N Disparity Reduction Allowance 2022- 15%				602,000	286,000	278,000
A0122F Health Allowance				1,699,000	1,243,000	1,358,000
A01239 Special Allowance				144,000	24,000	144,000
A01252 Non-Practicing Allowance				96,000	65,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>1,046,000</u>	<u>1,046,000</u>	<u>1,046,000</u>
A033 TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303 Electricity				90,000	90,000	90,000
A038 TOTAL TRANSPORTATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>954,000</u>	<u>954,000</u>	<u>954,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001 Purchase of Drugs & Medicines				950,000	950,000	950,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413 Beds & Utensils (Non Transferable)				4,000	4,000	4,000
A09401 Medical/Surgical Equipment				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13301 Buildings				10,000	10,000	10,000
GRAND TOTAL				<u>15,075,000</u>	<u>9,558,000</u>	<u>16,669,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
PO0611 BHU TANDA GHAMIR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				15,803,000	10,154,000	17,628,000
A011 TOTAL PAY		30	30	10,065,000	4,663,000	9,334,000
A01101 PAY OF OFFICERS		1	1	711,000	931,000	726,000
M019 Medical Officer	BPS-17	1	1	711,000		726,000
A01151 PAY OF OTHER STAFF		29	29	9,354,000	3,732,000	8,608,000
S156 Senior Technician (Medical)	BPS-14	1	1	609,000		761,000
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		523,000
J047 Junior Technician (MCH)	BPS-09	1	1	420,000		504,000
J088 Junior Technician (EPI)	BPS-09	1	1	451,000		373,000
F006 Female Attendant	BPS-02	1	1	319,000		192,000
S009 Sanitary Worker	BPS-02	1	1	251,000		233,000
A148 Attendant	BPS-02	1	1	272,000		186,000
S031 Security Guard	BPS-02	1	1	261,000		233,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		321,000
L057 Lady Health Worker (PHC)	BPS-05	16	16	4,436,000		4,008,000
FAP Nambal Bala						
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		523,000
F006 Female Attendant	BPS-02	1	1	303,000		192,000
FAP Kharang						
J088 Junior Technician (EPI)	BPS-09	1	1	473,000		373,000
A148 Attendant	BPS-02	1	1	303,000		186,000
A012 TOTAL ALLOWANCES				5,738,000	5,491,000	8,294,000
A012-1 TOTAL REGULAR ALLOWANCES				5,738,000	5,491,000	8,294,000
A01202 House Rent Allowance				314,000	293,000	578,000
A01203 Conveyance Allowance				640,000	555,000	395,000
A01207 Washing Allowance				3,000	3,000	4,000
A01208 Dress Allowance				3,000	3,000	4,000
A01211 Hill Allowance (Personal Allowance)				7,000	3,000	31,000
A01217 Medical Allowance				450,000	383,000	530,000
A0124R Ad-hoc Relief Allowance 2022				800,000	441,000	784,000
A0124X Ad-hoc Relief Allowance 2023					1,805,000	3,192,000
A0124C Disparity Reduction Allowance				1,138,000	523,000	464,000
A0124N Disparity Reduction Allowance 2022- 15%				683,000	325,000	278,000
A0122F Health Allowance				1,460,000	1,068,000	1,794,000
A01239 Special Allowance				144,000	24,000	144,000
A01252 Non-Practicing Allowance				96,000	65,000	96,000
A03 TOTAL OPERATING EXPENSES				1,296,000	1,296,000	1,296,000
A033 TOTAL UTILITIES				90,000	90,000	90,000
A03303 Electricity				90,000	90,000	90,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>1,204,000</u>	<u>1,204,000</u>	<u>1,204,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Purchase of Drugs & Medicines				1,200,000	1,200,000	1,200,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413 Beds & Utensils (Non Transferable)				4,000	4,000	4,000
A09401 Medical/Surgical Equipment				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13301 Buildings				10,000	10,000	10,000
GRAND TOTAL				<u>17,123,000</u>	<u>11,474,000</u>	<u>18,948,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
PO0612 BHU JANDALI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>6,426,000</u>	<u>3,719,000</u>	<u>7,044,000</u>
A011 TOTAL PAY		<u>9</u>	<u>9</u>	<u>3,785,000</u>	<u>1,191,000</u>	<u>3,476,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>701,000</u>	<u>117,000</u>	<u>684,000</u>
M019 Medical Officer	BPS-17	1	1	701,000		684,000
A01151 PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>3,084,000</u>	<u>1,074,000</u>	<u>2,792,000</u>
T040 Technician (Medical)	BPS-12	1	1	637,000		690,000
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		399,000
J047 Junior Technician (MCH)	BPS-09	1	1	420,000		229,000
J088 Junior Technician (EPI)	BPS-09	1	1	451,000		360,000
F006 Female Attendant	BPS-02	1	1	319,000		265,000
S009 Sanitary Worker	BPS-02	1	1	251,000		233,000
A148 Attendant	BPS-02	1	1	272,000		383,000
S031 Security Guard	BPS-02	1	1	261,000		233,000
A012 TOTAL ALLOWANCES				<u>2,641,000</u>	<u>2,528,000</u>	<u>3,568,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,641,000</u>	<u>2,528,000</u>	<u>3,568,000</u>
A01202 House Rent Allowance				314,000	293,000	218,000
A01203 Conveyance Allowance				260,000	226,000	238,000
A01207 Washing Allowance				5,000	5,000	2,000
A01208 Dress Allowance				5,000	5,000	2,000
A01211 Hill Allowance (Personal Allowance)				7,000	3,000	22,000
A01217 Medical Allowance				150,000	128,000	188,000
A0124R Ad-hoc Relief Allowance 2022				400,000	221,000	320,000
A0124X Ad-hoc Relief Allowance 2023					636,000	1,124,000
A0122F Health Allowance				1,260,000	922,000	1,214,000
A01239 Special Allowance				144,000	24,000	144,000
A01252 Non-Practicing Allowance				96,000	65,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>696,000</u>	<u>696,000</u>	<u>696,000</u>
A033 TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303 Electricity				90,000	90,000	90,000
A038 TOTAL TRANSPORTATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>604,000</u>	<u>604,000</u>	<u>604,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001		Purchase of Drugs & Medicines		600,000	600,000	600,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413		Beds & Utensils (Non Transferable)		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13301		Buildings		10,000	10,000	10,000
GRAND TOTAL				<u>7,146,000</u>	<u>4,439,000</u>	<u>7,764,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
PO0613 BHU HUSSAINKOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>5,984,000</u>	<u>3,743,000</u>	<u>7,514,000</u>
A011 TOTAL PAY		<u>10</u>	<u>10</u>	<u>3,448,000</u>	<u>1,202,000</u>	<u>3,756,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>701,000</u>	<u>229,000</u>	<u>905,000</u>
S054 Senior Medical Officer	BPS-18	1	1	701,000		905,000
A01151 PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>2,747,000</u>	<u>973,000</u>	<u>2,851,000</u>
T039 Technician (MCH)	BPS-12	1	1	420,000		253,000
J053 Junior Technician (Preventive Care) E	BPS-09	1	1	275,000		552,000
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		407,000
V001 Vaccinator	BPS-06	1	1	235,000		253,000
F006 Female Attendant	BPS-02	1	1	319,000		585,000
A148 Attendant	BPS-02	1	1	272,000		280,000
S009 Sanitary Worker	BPS-02	1	1	251,000		264,000
S031 Security Guard	BPS-02	2	2	502,000		257,000
A012 TOTAL ALLOWANCES				<u>2,536,000</u>	<u>2,541,000</u>	<u>3,758,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,536,000</u>	<u>2,541,000</u>	<u>3,758,000</u>
A01202 House Rent Allowance				314,000	293,000	254,000
A01203 Conveyance Allowance				250,000	217,000	271,000
A01207 Washing Allowance				3,000	3,000	3,000
A01208 Dress Allowance				3,000	3,000	3,000
A01211 Hill Allowance (Personal Allowance)				5,000	2,000	2,000
A01217 Medical Allowance				150,000	128,000	184,000
A0124R Ad-hoc Relief Allowance 2022				350,000	193,000	379,000
A0124X Ad-hoc Relief Allowance 2023					706,000	1,249,000
A0122F Health Allowance				1,245,000	911,000	1,149,000
A01239 Special Allowance				120,000	20,000	120,000
A01252 Non-Practicing Allowance				96,000	65,000	144,000
A03 TOTAL OPERATING EXPENSES				<u>696,000</u>	<u>696,000</u>	<u>696,000</u>
A033 TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303 Electricity				90,000	90,000	90,000
A038 TOTAL TRANSPORTATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>604,000</u>	<u>604,000</u>	<u>604,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001		Purchase of Drugs & Medicines		600,000	600,000	600,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413		Beds & Utensils (Non Transferable)		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13301		Buildings		10,000	10,000	10,000
GRAND TOTAL				<u>6,704,000</u>	<u>4,463,000</u>	<u>8,234,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
PO0614 BHU POTHY MAKWALAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>7,106,000</u>	<u>5,101,000</u>	<u>7,908,000</u>
A011 TOTAL PAY		<u>10</u>	<u>10</u>	<u>4,127,000</u>	<u>2,207,000</u>	<u>3,927,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>703,000</u>	<u>811,000</u>	<u>602,000</u>
M019 Medical Officer	BPS-17	1	1	703,000		602,000
A01151 PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>3,424,000</u>	<u>1,396,000</u>	<u>3,325,000</u>
T039 Technician (MCH)	BPS-12	1	1	637,000		693,000
J048 Junior Technician (Medical)	BPS-09	1	1	473,000		566,000
J047 Junior Technician (MCH)	BPS-09	1	1	420,000		306,000
J088 Junior Technician (EPI)	BPS-09	1	1	451,000		358,000
V001 Vaccinator	BPS-06	1	1	235,000		253,000
F006 Female Attendant	BPS-02	1	1	319,000		315,000
A148 Attendant	BPS-02	1	1	319,000		382,000
S009 Sanitary Worker	BPS-02	1	1	251,000		221,000
S031 Security Guard	BPS-02	1	1	319,000		231,000
A012 TOTAL ALLOWANCES				<u>2,979,000</u>	<u>2,894,000</u>	<u>3,981,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,979,000</u>	<u>2,894,000</u>	<u>3,981,000</u>
A01202 House Rent Allowance				315,000	294,000	286,000
A01203 Conveyance Allowance				308,000	267,000	273,000
A01207 Washing Allowance				3,000	3,000	5,000
A01208 Dress Allowance				3,000	3,000	5,000
A01211 Hill Allowance (Personal Allowance)				10,000	4,000	5,000
A01217 Medical Allowance				180,000	153,000	184,000
A0124R Ad-hoc Relief Allowance 2022				350,000	193,000	361,000
A0124X Ad-hoc Relief Allowance 2023					740,000	1,309,000
A0122F Health Allowance				1,570,000	1,148,000	1,337,000
A01239 Special Allowance				144,000	24,000	120,000
A01252 Non-Practicing Allowance				96,000	65,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>696,000</u>	<u>696,000</u>	<u>696,000</u>
A033 TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303 Electricity				90,000	90,000	90,000
A038 TOTAL TRANSPORTATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>604,000</u>	<u>604,000</u>	<u>604,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001		Purchase of Drugs & Medicines		600,000	600,000	600,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A09413		Beds & Utensils (Non Transferable)		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13301		Buildings		10,000	10,000	10,000
GRAND TOTAL				<u>7,826,000</u>	<u>5,821,000</u>	<u>8,628,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
07		HEALTH				
076		HEALTH ADMINISTRATION				
0761		ADMINISTRATION				
076101		ADMINISTRATION				
SJ0023		DISTRICT HEALTH OFFICER SUDHNOTI				
A01		TOTAL EMPLOYEES RELATED EXPENSES		<u>44,917,000</u>	<u>37,675,000</u>	<u>49,003,000</u>
A011			TOTAL PAY	<u>26,072,000</u>	<u>18,305,000</u>	<u>30,258,000</u>
A01101		54	54	<u>9,403,000</u>	<u>9,671,000</u>	<u>11,885,000</u>
D108	BPS-19	1	1	1,625,000		1,734,000
H024	BPS-17	1	1	890,000		1,136,000
P092	BPS-17	1	1	890,000		1,136,000
A239	BPS-17	1	1	602,000		1,136,000
A240	BPS-17	1	1	667,000		1,136,000
A241	BPS-17	1	1	667,000		1,136,000
S225	BPS-16	1	1	790,000		931,000
S100	BPS-16	1	1	793,000		920,000
H004	BPS-16	2	2	1,686,000		1,700,000
P013	BPS-16	1	1	793,000		920,000
A01151		30	30	<u>10,214,000</u>	<u>4,644,000</u>	<u>10,703,000</u>
S042	BPS-14	2	2	979,000		1,021,000
S102	BPS-14	1	1	531,000		556,000
J016	BPS-11	4	4	1,655,000		1,555,000
J079	BPS-09	1	1	435,000		637,000
C072	BPS-05	1	1	605,000		277,000
D128	BPS-04	4	4	1,659,000		1,664,000
A148	BPS-02	3	3	859,000		856,000
N004	BPS-02	3	3	658,000		894,000
C094	BPS-02	2	2	425,000		767,000
M005	BPS-02	2	2	682,000		725,000
S031	BPS-02	2	2	625,000		285,000
S009	BPS-02	3	3	570,000		800,000
J092	BPS-11	1	1	279,000		389,000
D247	BPS-05	1	1	252,000		277,000
		Mobile Medical Unit				
A011.		4	4	<u>1,895,000</u>	<u>1,377,000</u>	<u>2,527,000</u>
A01101		1	1	<u>898,000</u>	<u>924,000</u>	<u>1,177,000</u>
M019	BPS-17	1	1	898,000		1,177,000
A01151		3	3	<u>997,000</u>	<u>453,000</u>	<u>1,350,000</u>
J048	BPS-09	1	1	315,000		637,000
D128	BPS-04	1	1	356,000		415,000
N004	BPS-02	1	1	326,000		298,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2023-24	2024-25	2023-24	2023-24	2024-25	
			Rs.	Rs.	Rs.		
EPI Center							
A011.			<u>7</u>	<u>7</u>	<u>3,446,000</u>	<u>2,107,000</u>	<u>4,208,000</u>
A01101			<u>1</u>	<u>1</u>	<u>942,000</u>	<u>969,000</u>	<u>1,177,000</u>
T051	Technologist (Preventive Care) EPI	BPS-17	1	1	942,000		1,177,000
A01151			<u>6</u>	<u>6</u>	<u>2,504,000</u>	<u>1,138,000</u>	<u>3,031,000</u>
D230	Data Manager	BPS-14	1	1	462,000		406,000
J079	Junior Medical Storekeeper	BPS-09	1	1	425,000		637,000
J088	Junior Technician (EPI)	BPS-09	2	2	1,080,000		1,275,000
D128	Driver	BPS-04	1	1	332,000		415,000
N004	Naib Qasid	BPS-02	1	1	205,000		298,000
TB Center							
A011.			<u>2</u>	<u>2</u>	<u>1,114,000</u>	<u>506,000</u>	<u>935,000</u>
A01151			<u>2</u>	<u>2</u>	<u>1,114,000</u>	<u>506,000</u>	<u>935,000</u>
J091	Junior Technician (TB)	BPS-09	1	1	812,000		637,000
N004	Naib Qasid	BPS-02	1	1	302,000		298,000
A012					<u>18,845,000</u>	<u>19,370,000</u>	<u>18,745,000</u>
A012-1					<u>18,545,000</u>	<u>19,070,000</u>	<u>18,445,000</u>
A01202	House Rent Allowance				1,650,000	1,916,000	1,455,000
A01203	Conveyance Allowance				1,362,000	1,268,000	739,000
A01207	Washing Allowance				53,000	41,000	20,000
A01208	Dress Allowance				53,000	65,000	20,000
A01211	Hill Allowance (Personal Allowance)				120,000	35,000	50,000
A01216	Qualification Allowance				60,000	60,000	60,000
A01217	Medical Allowance				1,376,000	1,520,000	1,019,000
A01226	Computer Allowance				1,000	0	1,000
A0124R	Ad-hoc Relief Allowance 2022				2,215,000	2,406,000	1,019,000
A0124X	Ad-hoc Relief Allowance 2023					2,629,000	3,099,000
A0124C	Disparity Reduction Allowance				1,472,000	1,363,000	2,873,000
A0124N	Disparity Reduction Allowance 2022- 15%				885,000	601,000	700,000
A0122F	Health Allowance				8,832,000	6,940,000	7,000,000
A01224	Entertainment Allowance				6,000	9,000	6,000
A01239	Special Allowance				120,000	12,000	144,000
A01252	Non-Practicing Allowance				340,000	205,000	240,000
A012-2					<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277	Contingent Paid Staff		(01)	(01)	300,000	300,000	300,000
A03					<u>23,396,000</u>	<u>23,396,000</u>	<u>23,396,000</u>
A032					<u>259,000</u>	<u>259,000</u>	<u>259,000</u>
A03201	Postage & Telegraph				36,000	36,000	36,000
A03202	Telephone & Trunk Call				223,000	223,000	223,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				<u>4,537,000</u>	<u>4,537,000</u>	<u>4,537,000</u>
A03302 Water				8,000	8,000	8,000
A03303 Electricity				4,515,000	4,515,000	4,515,000
A03304 Hot & Cold Weather Charges				14,000	14,000	14,000
A034 TOTAL OCCUPANCY COSTS				<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402 Rent for Office Buildings				150,000	150,000	150,000
A038 TOTAL TRANSPORTATION				<u>3,314,000</u>	<u>3,314,000</u>	<u>3,314,000</u>
A03805 Travelling Allowance				<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
002 Gazetted				465,000	465,000	465,000
003 Non-Gazetted				335,000	335,000	335,000
A03807 POL				2,514,000	2,514,000	2,514,000
A039 TOTAL GENERAL				<u>15,136,000</u>	<u>15,136,000</u>	<u>15,136,000</u>
A03901 Stationery				390,000	390,000	390,000
A03902 Printing & Publication				50,000	50,000	50,000
A03906 Uniform & Liveries				46,000	46,000	46,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>14,450,000</u>	<u>14,450,000</u>	<u>14,450,000</u>
001 Purchase of Drugs & Medicines				14,450,000	14,450,000	14,450,000
A03970 Others				200,000	200,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>1,228,000</u>	<u>1,228,000</u>	<u>1,228,000</u>
A09413 Beds & Utensils (Non Transferable)				163,000	163,000	163,000
A09401 Medical/Surgical Equipment				<u>1,065,000</u>	<u>1,065,000</u>	<u>1,065,000</u>
001 Medical/Surgical Equipment (Non Transferable)				855,000	855,000	855,000
002 Dental Material/Dental Equipment (Non Transferable)				210,000	210,000	210,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>3,066,000</u>	<u>3,066,000</u>	<u>3,066,000</u>
A13001 Transport				2,474,000	2,474,000	2,474,000
A13101 Machinery/Equipment				209,000	209,000	209,000
A13301 Buildings				383,000	383,000	383,000
GRAND TOTAL				<u>72,607,000</u>	<u>65,365,000</u>	<u>76,693,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
SJ0315 RHC BALOUCH						
A01 TOTAL EMPLOYEES RELATED EXPENSES				42,373,000	27,787,000	44,873,000
A011 TOTAL PAY		73	73	29,269,000	14,897,000	31,225,000
A01101 PAY OF OFFICERS		7	7	5,887,000	1,239,000	6,738,000
A019 Additional Principal Medical Officer	BPS-19	1	1	1,253,000		1,734,000
S054 Senior Medical Officer	BPS-18	1	1	864,000		964,000
M019 Medical Officer	BPS-17	1	1	770,000		808,000
D017 Dental Surgeon	BPS-17	1	1	765,000		808,000
T055 Technologist (MCH)	BPS-17	1	1	725,000		808,000
C109 Chief Technician (Medical)	BPS-16	1	1	750,000		808,000
S098 Staff Nurse	BPS-16	1	1	760,000		808,000
A01151 PAY OF OTHER STAFF		66	66	23,382,000	13,658,000	24,487,000
S235 Senior Technician (TB)	BPS-14	1	1	682,000		510,000
S164 Senior Technician (MCH)	BPS-14	1	1	682,000		510,000
T040 Technician (Medical)	BPS-12	1	1	450,000		701,000
T053 Technician (Pathology)	BPS-12	2	2	790,000		900,000
J016 Junior Clerk	BPS-11	1	1	720,000		389,000
J047 Junior Technician (MCH)	BPS-09	1	1	602,000		637,000
J088 Junior Technician (EPI)	BPS-09	2	2	1,144,000		1,275,000
J048 Junior Technician (Medical)	BPS-09	4	4	1,988,000		2,000,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	622,000		637,000
J058 Junior Technician (Surgical)	BPS-09	1	1	602,000		637,000
J056 Junior Technician (Radiology)	BPS-09	2	2	610,000		800,000
J046 Junior Technician (Dental)	BPS-09	1	1	610,000		637,000
J091 Junior Technician (TB)	BPS-09	1	1	622,000		637,000
O006 Operator	BPS-05	1	1	355,000		277,000
D128 Driver	BPS-04	1	1	340,000		416,000
N004 Naib Qasid	BPS-02	1	1	305,000		298,000
C094 Cook	BPS-02	1	1	317,000		298,000
M005 Mali	BPS-02	1	1	302,000		298,000
F006 Female Attendant	BPS-02	2	2	600,000		596,000
A148 Attendant	BPS-02	3	3	890,000		894,000
S031 Security Guard	BPS-02	1	1	328,000		298,000
S009 Sanitary Worker	BPS-02	2	2	650,000		596,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		321,000
D246 Driver (PHC)	BPS-04	1	1	296,000		267,000
L057 Lady Health Worker (PHC)	BPS-05	30	30	7,663,000		8,723,000
FAP Manjari						
J048 Junior Technician (Medical)	BPS-09	1	1	590,000		637,000
A148 Attendant	BPS-02	1	1	312,000		298,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
A012				<u>13,104,000</u>	<u>12,890,000</u>	<u>13,648,000</u>
A012-1				<u>13,104,000</u>	<u>12,890,000</u>	<u>13,648,000</u>
A01202				1,086,000	1,261,000	1,200,000
A01203				686,000	639,000	700,000
A01207				1,000	1,000	1,000
A01208				1,000	1,000	1,000
A01211				70,000	20,000	58,000
A01217				540,000	597,000	800,000
A0124R				1,390,000	1,510,000	1,500,000
A0124X					1,807,000	2,130,000
A0124C				1,695,000	1,570,000	986,000
A0124N				977,000	663,000	592,000
A0122F				5,746,000	4,515,000	4,600,000
A01239				480,000	46,000	552,000
A01252				432,000	260,000	528,000
A03				<u>1,904,000</u>	<u>1,904,000</u>	<u>1,904,000</u>
A032				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201				1,000	1,000	1,000
A03202				5,000	5,000	5,000
A033				<u>303,000</u>	<u>303,000</u>	<u>303,000</u>
A03302				1,000	1,000	1,000
A03303				300,000	300,000	300,000
A03304				2,000	2,000	2,000
A038				<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03805				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
002				15,000	15,000	15,000
003				10,000	10,000	10,000
A03807				30,000	30,000	30,000
A039				<u>1,540,000</u>	<u>1,540,000</u>	<u>1,540,000</u>
A03901				5,000	5,000	5,000
A03902				3,000	3,000	3,000
A03906				2,000	2,000	2,000
A03927				<u>1,525,000</u>	<u>1,525,000</u>	<u>1,525,000</u>
001				1,525,000	1,525,000	1,525,000
A03970				5,000	5,000	5,000
A09				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09413				10,000	10,000	10,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09401 Medical/Surgical Equipment				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical/Surgical Equipment (Non Transferable)				30,000	30,000	30,000
002 Dental Material/Dental Equipment (Non Transferable)				20,000	20,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001 Transport				50,000	50,000	50,000
A13101 Machinery/Equipment				10,000	10,000	10,000
A13301 Buildings				50,000	50,000	50,000
GRAND TOTAL				44,447,000	29,861,000	46,947,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
SJ0316 RHC CHECHAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>38,126,000</u>	<u>24,461,000</u>	<u>37,679,000</u>
A011 TOTAL PAY		<u>51</u>	<u>51</u>	<u>24,097,000</u>	<u>11,128,000</u>	<u>23,649,000</u>
A01101 PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,867,000</u>	<u>1,415,000</u>	<u>4,196,000</u>
S054 Senior Medical Officer	BPS-18	1	1	964,000		964,000
M019 Medical Officer	BPS-17	1	1	793,000		808,000
D017 Dental Surgeon	BPS-17	1	1	770,000		808,000
C168 Chief Technician (EPI)	BPS-16	1	1	690,000		808,000
C109 Chief Technician (Medical)	BPS-16	1	1	650,000		808,000
A01151 PAY OF OTHER STAFF		<u>46</u>	<u>46</u>	<u>20,230,000</u>	<u>9,713,000</u>	<u>19,453,000</u>
S232 Senior Technician (Sanitation)	BPS-14	1	1	752,000		510,000
S164 Senior Technician (MCH)	BPS-14	1	1	712,000		510,000
T040 Technician (Medical)	BPS-12	1	1	490,000		500,000
T053 Technician (Pathology)	BPS-12	2	2	950,000		1,000,000
T038 Technician (Dental)	BPS-12	1	1	520,000		701,000
J016 Junior Clerk	BPS-11	1	1	480,000		389,000
J047 Junior Technician (MCH)	BPS-09	1	1	622,000		637,000
J088 Junior Technician (EPI)	BPS-09	2	2	1,244,000		1,275,000
J048 Junior Technician (Medical)	BPS-09	5	5	2,932,000		3,186,000
J058 Junior Technician (Surgical)	BPS-09	1	1	622,000		637,000
J056 Junior Technician (Radiology)	BPS-09	2	2	1,210,000		1,275,000
J046 Junior Technician (Dental)	BPS-09	1	1	1,210,000		637,000
J091 Junior Technician (TB)	BPS-09	1	1	622,000		637,000
O006 Operator	BPS-05	1	1	457,000		277,000
D128 Driver	BPS-04	1	1	382,000		416,000
N004 Naib Qasid	BPS-02	1	1	328,000		298,000
C094 Cook	BPS-02	1	1	328,000		298,000
F006 Female Attendant	BPS-02	2	2	613,000		596,000
A148 Attendant	BPS-02	2	2	625,000		596,000
S031 Security Guard	BPS-02	2	2	630,000		596,000
S009 Sanitary Worker	BPS-02	3	3	952,000		894,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		321,000
D246 Driver (PHC)	BPS-04	1	1	259,000		267,000
L057 Lady Health Worker (PHC)	BPS-05	11	11	2,980,000		3,000,000
A012 TOTAL ALLOWANCES				<u>14,029,000</u>	<u>13,333,000</u>	<u>14,030,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>14,029,000</u>	<u>13,333,000</u>	<u>14,030,000</u>
A01202 House Rent Allowance				953,000	1,107,000	1,182,000
A01203 Conveyance Allowance				936,000	872,000	1,000,000
A01211 Hill Allowance (Personal Allowance)				84,000	24,000	53,000
A01217 Medical Allowance				882,000	974,000	987,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A0124R				2,104,000	2,285,000	2,472,000
A0124X					1,186,000	1,398,000
A0124C				750,000	695,000	401,000
A0124N				450,000	306,000	241,000
A0122F				7,222,000	5,675,000	5,600,000
A01239				360,000	35,000	408,000
A01252				288,000	174,000	288,000
A03				<u>1,704,000</u>	<u>1,704,000</u>	<u>1,704,000</u>
A032				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201				1,000	1,000	1,000
A03202				5,000	5,000	5,000
A033				<u>303,000</u>	<u>303,000</u>	<u>303,000</u>
A03302				1,000	1,000	1,000
A03303				300,000	300,000	300,000
A03304				2,000	2,000	2,000
A038				<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03805				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
002				15,000	15,000	15,000
003				10,000	10,000	10,000
A03807				30,000	30,000	30,000
A039				<u>1,340,000</u>	<u>1,340,000</u>	<u>1,340,000</u>
A03901				5,000	5,000	5,000
A03902				3,000	3,000	3,000
A03906				2,000	2,000	2,000
A03927				<u>1,325,000</u>	<u>1,325,000</u>	<u>1,325,000</u>
001				1,325,000	1,325,000	1,325,000
A03970				5,000	5,000	5,000
A09				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09413				10,000	10,000	10,000
A09401				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001				30,000	30,000	30,000
002				20,000	20,000	20,000
A13				<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001				50,000	50,000	50,000
A13101				10,000	10,000	10,000
A13301				50,000	50,000	50,000
GRAND TOTAL				<u>40,000,000</u>	<u>26,335,000</u>	<u>39,553,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
SJ0317 BHU BETRAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>17,945,000</u>	<u>11,520,000</u>	<u>17,167,000</u>
A011 TOTAL PAY		<u>32</u>	<u>32</u>	<u>12,119,000</u>	<u>6,135,000</u>	<u>11,568,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>890,000</u>	<u>297,000</u>	<u>808,000</u>
M019 Medical Officer	BPS-17	1	1	890,000		808,000
A01151 PAY OF OTHER STAFF		<u>31</u>	<u>31</u>	<u>11,229,000</u>	<u>5,838,000</u>	<u>10,760,000</u>
J047 Junior Technician (MCH)	BPS-09	1	1	622,000		637,000
J088 Junior Technician (EPI)	BPS-09	1	1	1,244,000		637,000
J048 Junior Technician (Medical)	BPS-09	2	2	1,244,000		1,275,000
V001 Vaccinator	BPS-06	1	1	245,000		255,000
F006 Female Attendant	BPS-02	2	2	656,000		596,000
S009 Sanitary Worker	BPS-02	1	1	328,000		298,000
S031 Security Guard	BPS-02	1	1	328,000		298,000
A148 Attendant	BPS-02	1	1	328,000		298,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	312,000		321,000
L057 Lady Health Worker (PHC)	BPS-05	17	17	4,713,000		4,943,000
D246 Driver (PHC)	BPS-04	1	1	259,000		267,000
FAP Nakar						
J048 Junior Technician (Medical)	BPS-09	1	1	622,000		637,000
A148 Attendant	BPS-02	1	1	328,000		298,000
A012 TOTAL ALLOWANCES				<u>5,826,000</u>	<u>5,385,000</u>	<u>5,599,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,826,000</u>	<u>5,385,000</u>	<u>5,599,000</u>
A01202 House Rent Allowance				512,000	595,000	620,000
A01203 Conveyance Allowance				291,000	271,000	736,000
A01207 Washing Allowance				1,000	1,000	11,000
A01208 Dress Allowance				1,000	1,000	11,000
A01211 Hill Allowance (Personal Allowance)				22,000	6,000	14,000
A01217 Medical Allowance				846,000	935,000	593,000
A0124R Ad-hoc Relief Allowance 2022				433,000	470,000	500,000
A0124X Ad-hoc Relief Allowance 2023					200,000	236,000
A0124C Disparity Reduction Allowance				1,085,000	1,005,000	586,000
A0124N Disparity Reduction Allowance 2022- 15%				650,000	441,000	352,000
A0122F Health Allowance				1,769,000	1,390,000	1,700,000
A01239 Special Allowance				120,000	12,000	144,000
A01252 Non-Practicing Allowance				96,000	58,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>737,000</u>	<u>737,000</u>	<u>737,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>703,000</u>	<u>703,000</u>	<u>703,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Purchase of Drugs & Medicines				700,000	700,000	700,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Medical/Surgical Equipment (Non Transferable)				5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>18,690,000</u>	<u>12,265,000</u>	<u>17,912,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
SJ0318 BHU GORAH						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>18,758,000</u>	<u>12,589,000</u>	<u>17,708,000</u>
A011 TOTAL PAY		<u>28</u>	<u>28</u>	<u>10,835,000</u>	<u>5,159,000</u>	<u>11,109,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>890,000</u>	<u>366,000</u>	<u>808,000</u>
M019 Medical Officer	BPS-17	1	1	890,000		808,000
A01151 PAY OF OTHER STAFF		<u>27</u>	<u>27</u>	<u>9,945,000</u>	<u>4,793,000</u>	<u>10,301,000</u>
J047 Junior Technician (MCH)	BPS-09	1	1	622,000		637,000
J091 Junior Technician (TB)	BPS-09	1	1	622,000		637,000
J088 Junior Technician (EPI)	BPS-09	1	1	622,000		637,000
V001 Vaccinator	BPS-06	1	1	245,000		255,000
J048 Junior Technician (Medical)	BPS-09	2	2	1,244,000		1,275,000
F006 Female Attendant	BPS-02	2	2	656,000		596,000
S009 Sanitary Worker	BPS-02	1	1	328,000		596,000
S031 Security Guard	BPS-02	1	1	328,000		298,000
A148 Attendant	BPS-02	2	2	428,000		298,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		325,000
D246 Driver (PHC)	BPS-04	1	1	259,000		267,000
L057 Lady Health Worker (PHC)	BPS-05	10	10	2,773,000		2,908,000
FAP Peer Gali						
J048 Junior Technician (Medical)	BPS-09	1	1	622,000		637,000
A148 Attendant	BPS-02	1	1	264,000		298,000
FAP Narval						
J048 Junior Technician (Medical)	BPS-09	1	1	622,000		637,000
A012 TOTAL ALLOWANCES				<u>7,923,000</u>	<u>7,430,000</u>	<u>6,599,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>7,923,000</u>	<u>7,430,000</u>	<u>6,599,000</u>
A01202 House Rent Allowance				633,000	735,000	553,000
A01203 Conveyance Allowance				2,689,000	2,504,000	654,000
A01207 Washing Allowance				1,000	1,000	13,000
A01208 Dress Allowance				1,000	1,000	13,000
A01211 Hill Allowance (Personal Allowance)				24,000	7,000	19,000
A01217 Medical Allowance				630,000	696,000	521,000
A0124R Ad-hoc Relief Allowance 2022				779,000	846,000	1,081,000
A0124X Ad-hoc Relief Allowance 2023					200,000	236,000
A0124C Disparity Reduction Allowance				670,000	621,000	370,000
A0124N Disparity Reduction Allowance 2022- 15%				402,000	273,000	222,000
A0122F Health Allowance				1,878,000	1,476,000	2,677,000
A01239 Special Allowance				120,000	12,000	144,000
A01252 Non-Practicing Allowance				96,000	58,000	96,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03				<u>837,000</u>	<u>837,000</u>	<u>837,000</u>
A032				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201				1,000	1,000	1,000
A03202				1,000	1,000	1,000
A033				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03302				1,000	1,000	1,000
A03303				20,000	20,000	20,000
A03304				1,000	1,000	1,000
A038				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002				5,000	5,000	5,000
003				5,000	5,000	5,000
A039				<u>803,000</u>	<u>803,000</u>	<u>803,000</u>
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03927				<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001				800,000	800,000	800,000
A03970				1,000	1,000	1,000
A09				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413				1,000	1,000	1,000
A09401				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001				5,000	5,000	5,000
A13				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101				1,000	1,000	1,000
A13301				1,000	1,000	1,000
GRAND TOTAL				<u>19,603,000</u>	<u>13,434,000</u>	<u>18,553,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
SJ0319 BHU KAKROL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>7,416,000</u>	<u>4,537,000</u>	<u>8,119,000</u>
A011 TOTAL PAY		<u>11</u>	<u>11</u>	<u>5,337,000</u>	<u>2,580,000</u>	<u>5,258,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>964,000</u>	<u>476,000</u>	<u>964,000</u>
S054 Senior Medical Officer	BPS-18	1	1	964,000		964,000
A01151 PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>4,373,000</u>	<u>2,104,000</u>	<u>4,294,000</u>
J047 Junior Technician (MCH)	BPS-09	1	1	622,000		637,000
J048 Junior Technician (Medical)	BPS-09	2	2	1,244,000		1,275,000
J088 Junior Technician (EPI)	BPS-09	1	1	622,000		637,000
V001 Vaccinator	BPS-06	1	1	245,000		255,000
F006 Female Attendant	BPS-02	2	2	656,000		596,000
S009 Sanitary Worker	BPS-02	1	1	328,000		298,000
A148 Attendant	BPS-02	2	2	656,000		596,000
A012 TOTAL ALLOWANCES				<u>2,079,000</u>	<u>1,957,000</u>	<u>2,861,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,079,000</u>	<u>1,957,000</u>	<u>2,861,000</u>
A01202 House Rent Allowance				123,000	143,000	256,000
A01203 Conveyance Allowance				153,000	142,000	283,000
A01207 Washing Allowance				1,000	1,000	9,000
A01208 Dress Allowance				1,000	1,000	9,000
A01211 Hill Allowance (Personal Allowance)				17,000	5,000	12,000
A01217 Medical Allowance				126,000	139,000	215,000
A0124R Ad-hoc Relief Allowance 2022				283,000	307,000	550,000
A0124X Ad-hoc Relief Allowance 2023					238,000	281,000
A0122F Health Allowance				1,159,000	911,000	1,100,000
A01239 Special Allowance				120,000	12,000	50,000
A01252 Non-Practicing Allowance				96,000	58,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>737,000</u>	<u>737,000</u>	<u>737,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039				<u>703,000</u>	<u>703,000</u>	<u>703,000</u>
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03927				<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001				700,000	700,000	700,000
A03970				1,000	1,000	1,000
A09				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413				1,000	1,000	1,000
A09401				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001				5,000	5,000	5,000
A13				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101				1,000	1,000	1,000
A13301				1,000	1,000	1,000
GRAND TOTAL				<u>8,161,000</u>	<u>5,282,000</u>	<u>8,864,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
SJ0320 BHU TAHILIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>19,579,000</u>	<u>13,282,000</u>	<u>20,230,000</u>
A011 TOTAL PAY		<u>38</u>	<u>38</u>	<u>12,890,000</u>	<u>6,985,000</u>	<u>12,766,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>964,000</u>	<u>321,000</u>	<u>964,000</u>
S054 Senior Medical Officer	BPS-18	1	1	964,000		964,000
A01151 PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>11,926,000</u>	<u>6,664,000</u>	<u>11,802,000</u>
J088 Junior Technician (EPI)	BPS-09	1	1	1,244,000		627,000
J048 Junior Technician (Medical)	BPS-09	1	1	622,000		627,000
J047 Junior Technician (MCH)	BPS-09	1	1	622,000		627,000
F006 Female Attendant	BPS-02	1	1	328,000		298,000
S009 Sanitary Worker	BPS-02	1	1	328,000		298,000
S031 Security Guard	BPS-02	1	1	328,000		298,000
A148 Attendant	BPS-02	1	1	328,000		298,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		321,000
D246 Driver (PHC)	BPS-04	1	1	296,000		267,000
L057 Lady Health Worker (PHC)	BPS-05	28	28	7,520,000		8,141,000
A012 TOTAL ALLOWANCES				<u>6,689,000</u>	<u>6,297,000</u>	<u>7,464,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>6,689,000</u>	<u>6,297,000</u>	<u>7,464,000</u>
A01202 House Rent Allowance				634,000	736,000	741,000
A01203 Conveyance Allowance				200,000	186,000	860,000
A01207 Washing Allowance				1,000	1,000	7,000
A01208 Dress Allowance				1,000	1,000	7,000
A01211 Hill Allowance (Personal Allowance)				17,000	5,000	10,000
A01217 Medical Allowance				630,000	696,000	701,000
A0124R Ad-hoc Relief Allowance 2022				1,056,000	1,147,000	1,236,000
A0124X Ad-hoc Relief Allowance 2023					238,000	281,000
A0124C Disparity Reduction Allowance				1,660,000	1,537,000	1,550,000
A0124N Disparity Reduction Allowance 2022- 15%				996,000	676,000	555,000
A0122F Health Allowance				1,278,000	1,004,000	1,300,000
A01239 Special Allowance				120,000	12,000	120,000
A01252 Non-Practicing Allowance				96,000	58,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>537,000</u>	<u>537,000</u>	<u>537,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038		TOTAL TRANSPORTATION		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805		Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002		Gazetted		5,000	5,000	5,000
003		Non-Gazetted		5,000	5,000	5,000
A039		TOTAL GENERAL		<u>503,000</u>	<u>503,000</u>	<u>503,000</u>
A03901		Stationery		1,000	1,000	1,000
A03902		Printing & Publication		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001		Purchase of Drugs & Medicines		500,000	500,000	500,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001		Medical/Surgical Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>20,124,000</u>	<u>13,827,000</u>	<u>20,775,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
SJ0321 BHU BARAL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>10,081,000</u>	<u>5,180,000</u>	<u>10,064,000</u>
A011 TOTAL PAY		<u>13</u>	<u>13</u>	<u>6,912,000</u>	<u>2,290,000</u>	<u>6,250,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>890,000</u>	<u>490,000</u>	<u>808,000</u>
M019 Medical Officer	BPS-17	1	1	890,000		808,000
A01151 PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>6,022,000</u>	<u>1,800,000</u>	<u>5,442,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	782,000		510,000
J088 Junior Technician (EPI)	BPS-09	2	2	1,244,000		1,275,000
J048 Junior Technician (Medical)	BPS-09	2	2	1,244,000		1,275,000
J047 Junior Technician (MCH)	BPS-09	1	1	622,000		637,000
V001 Vaccinator	BPS-06	1	1	490,000		255,000
F006 Female Attendant	BPS-02	1	1	328,000		298,000
S009 Sanitary Worker	BPS-02	1	1	328,000		298,000
S031 Security Guard	BPS-02	1	1	328,000		298,000
A148 Attendant	BPS-02	2	2	656,000		596,000
A012 TOTAL ALLOWANCES				<u>3,169,000</u>	<u>2,890,000</u>	<u>3,814,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,169,000</u>	<u>2,890,000</u>	<u>3,814,000</u>
A01202 House Rent Allowance				202,000	235,000	287,000
A01203 Conveyance Allowance				246,000	229,000	340,000
A01207 Washing Allowance				1,000	1,000	9,000
A01208 Dress Allowance				1,000	1,000	9,000
A01211 Hill Allowance (Personal Allowance)				22,000	6,000	14,000
A01217 Medical Allowance				198,000	219,000	251,000
A0124R Ad-hoc Relief Allowance 2022				450,000	489,000	628,000
A0124X Ad-hoc Relief Allowance 2023					200,000	236,000
A0122F Health Allowance				1,833,000	1,440,000	1,800,000
A01239 Special Allowance				120,000	12,000	144,000
A01252 Non-Practicing Allowance				96,000	58,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>537,000</u>	<u>537,000</u>	<u>537,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039				<u>503,000</u>	<u>503,000</u>	<u>503,000</u>
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03927				<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001				500,000	500,000	500,000
A03970				1,000	1,000	1,000
A09				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413				1,000	1,000	1,000
A09401				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001				5,000	5,000	5,000
A13				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101				1,000	1,000	1,000
A13301				1,000	1,000	1,000
GRAND TOTAL				<u>10,626,000</u>	<u>5,725,000</u>	<u>10,609,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
SJ0322 BHU AZAD PATAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>7,923,000</u>	<u>4,990,000</u>	<u>8,151,000</u>
A011 TOTAL PAY		<u>10</u>	<u>10</u>	<u>5,092,000</u>	<u>2,374,000</u>	<u>5,003,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>964,000</u>	<u>425,000</u>	<u>964,000</u>
S054 Senior Medical Officer	BPS-18	1	1	964,000		964,000
A01151 PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>4,128,000</u>	<u>1,949,000</u>	<u>4,039,000</u>
J088 Junior Technician (EPI)	BPS-09	2	2	1,244,000		1,275,000
J048 Junior Technician (Medical)	BPS-09	1	1	622,000		637,000
J047 Junior Technician (MCH)	BPS-09	1	1	622,000		637,000
F006 Female Attendant	BPS-02	1	1	328,000		298,000
S009 Sanitary Worker	BPS-02	1	1	328,000		298,000
S031 Security Guard	BPS-02	1	1	328,000		298,000
A148 Attendant	BPS-02	2	2	656,000		596,000
A012 TOTAL ALLOWANCES				<u>2,831,000</u>	<u>2,616,000</u>	<u>3,148,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,831,000</u>	<u>2,616,000</u>	<u>3,148,000</u>
A01202 House Rent Allowance				165,000	192,000	237,000
A01203 Conveyance Allowance				200,000	186,000	260,000
A01207 Washing Allowance				1,000	1,000	9,000
A01208 Dress Allowance				1,000	1,000	9,000
A01211 Hill Allowance (Personal Allowance)				22,000	6,000	12,000
A01217 Medical Allowance				162,000	179,000	197,000
A0124R Ad-hoc Relief Allowance 2022				404,000	439,000	527,000
A0124X Ad-hoc Relief Allowance 2023					238,000	281,000
A0122F Health Allowance				1,660,000	1,304,000	1,500,000
A01239 Special Allowance				120,000	12,000	20,000
A01252 Non-Practicing Allowance				96,000	58,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>537,000</u>	<u>537,000</u>	<u>537,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039				<u>503,000</u>	<u>503,000</u>	<u>503,000</u>
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03927				<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001				500,000	500,000	500,000
A03970				1,000	1,000	1,000
A09				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413				1,000	1,000	1,000
A09401				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001				5,000	5,000	5,000
A13				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101				1,000	1,000	1,000
A13301				1,000	1,000	1,000
GRAND TOTAL				<u>8,468,000</u>	<u>5,535,000</u>	<u>8,696,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
SJ0323 BHU POTH MIR KHAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>20,459,000</u>	<u>18,266,000</u>	<u>24,634,000</u>
A011 TOTAL PAY		<u>41</u>	<u>41</u>	<u>13,214,000</u>	<u>7,465,000</u>	<u>13,455,000</u>
A01151 PAY OF OTHER STAFF		<u>41</u>	<u>41</u>	<u>13,214,000</u>	<u>7,465,000</u>	<u>13,455,000</u>
J088 Junior Technician (EPI)	BPS-09	1	1	622,000		637,000
J048 Junior Technician (Medical)	BPS-09	2	2	1,244,000		1,275,000
J047 Junior Technician (MCH)	BPS-09	1	1	622,000		637,000
V001 Vaccinator	BPS-06	1	1	245,000		255,000
F006 Female Attendant	BPS-02	1	1	328,000		298,000
S009 Sanitary Worker	BPS-02	1	1	328,000		298,000
S031 Security Guard	BPS-02	1	1	328,000		298,000
A148 Attendant	BPS-02	2	2	656,000		596,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		321,000
D246 Driver (PHC)	BPS-04	1	1	259,000		267,000
L057 Lady Health Worker (PHC)	BPS-05	27	27	7,486,000		7,600,000
FAP Pholjaari						
J048 Junior Technician (Medical)	BPS-09	1	1	622,000		675,000
A148 Attendant	BPS-02	1	1	164,000		298,000
A012 TOTAL ALLOWANCES				<u>7,245,000</u>	<u>10,801,000</u>	<u>11,179,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>7,245,000</u>	<u>10,801,000</u>	<u>11,179,000</u>
A01202 House Rent Allowance				707,000	821,000	785,000
A01203 Conveyance Allowance				268,000	250,000	600,000
A01207 Washing Allowance				1,000	1,000	13,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				22,000	6,000	14,000
A01217 Medical Allowance				702,000	776,000	774,000
A0124R Ad-hoc Relief Allowance 2022				1,191,000	1,294,000	1,360,000
A0124X Ad-hoc Relief Allowance 2023					4,217,000	4,500,000
A0124C Disparity Reduction Allowance				1,494,000	1,384,000	894,000
A0124N Disparity Reduction Allowance 2022- 15%				896,000	608,000	536,000
A0122F Health Allowance				1,747,000	1,373,000	1,700,000
A01239 Special Allowance				120,000	12,000	1,000
A01252 Non-Practicing Allowance				96,000	58,000	1,000
A03 TOTAL OPERATING EXPENSES				<u>737,000</u>	<u>737,000</u>	<u>737,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>703,000</u>	<u>703,000</u>	<u>703,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Purchase of Drugs & Medicines				700,000	700,000	700,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Medical/Surgical Equipment (Non Transferable)				5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>21,204,000</u>	<u>19,011,000</u>	<u>25,379,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
SJ0324 BHU PANTHAL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>9,518,000</u>	<u>7,068,000</u>	<u>12,911,000</u>
A011 TOTAL PAY		<u>14</u>	<u>14</u>	<u>6,911,000</u>	<u>2,758,000</u>	<u>6,589,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>890,000</u>	<u>297,000</u>	<u>808,000</u>
M019 Medical Officer	BPS-17	1	1	890,000		808,000
A01151 PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>6,021,000</u>	<u>2,461,000</u>	<u>5,781,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	782,000		510,000
J088 Junior Technician (EPI)	BPS-09	2	2	1,244,000		1,275,000
J048 Junior Technician (Medical)	BPS-09	2	2	1,244,000		1,275,000
V001 Vaccinator	BPS-06	1	1	245,000		255,000
S009 Sanitary Worker	BPS-02	1	1	328,000		298,000
S031 Security Guard	BPS-02	1	1	328,000		298,000
A148 Attendant	BPS-02	2	2	656,000		596,000
A206 Attendant (Male/Female)	BPS-01	1	1	244,000		298,000
FAP Dana Panthal						
J048 Junior Technician (Medical)	BPS-09	1	1	622,000		638,000
A148 Attendant	BPS-02	1	1	328,000		338,000
A012 TOTAL ALLOWANCES				<u>2,607,000</u>	<u>4,310,000</u>	<u>6,322,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,607,000</u>	<u>4,310,000</u>	<u>6,322,000</u>
A01202 House Rent Allowance				148,000	172,000	308,000
A01203 Conveyance Allowance				178,000	166,000	362,000
A01207 Washing Allowance				1,000	1,000	11,000
A01208 Dress Allowance				1,000	1,000	11,000
A01211 Hill Allowance (Personal Allowance)				19,000	6,000	14,000
A01217 Medical Allowance				144,000	159,000	269,000
A0124R Ad-hoc Relief Allowance 2022				372,000	404,000	657,000
A0124X Ad-hoc Relief Allowance 2023					2,130,000	2,200,000
A0122F Health Allowance				1,528,000	1,201,000	2,250,000
A01239 Special Allowance				120,000	12,000	144,000
A01252 Non-Practicing Allowance				96,000	58,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>737,000</u>	<u>737,000</u>	<u>737,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038		TOTAL TRANSPORTATION		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805		Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002		Gazetted		5,000	5,000	5,000
003		Non-Gazetted		5,000	5,000	5,000
A039		TOTAL GENERAL		<u>703,000</u>	<u>703,000</u>	<u>703,000</u>
A03901		Stationery		1,000	1,000	1,000
A03902		Printing & Publication		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001		Purchase of Drugs & Medicines		700,000	700,000	700,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001		Medical/Surgical Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>10,263,000</u>	<u>7,813,000</u>	<u>13,656,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
SJ0325 BHU PURA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>15,935,000</u>	<u>12,255,000</u>	<u>20,457,000</u>
A011 TOTAL PAY		<u>38</u>	<u>38</u>	<u>13,702,000</u>	<u>6,669,000</u>	<u>13,080,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>890,000</u>	<u>297,000</u>	<u>920,000</u>
C108 Chief Technician (MCH)	BPS-16	1	1	890,000		920,000
A01151 PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>12,812,000</u>	<u>6,372,000</u>	<u>12,160,000</u>
J088 Junior Technician (EPI)	BPS-09	1	1	622,000		637,000
J048 Junior Technician (Medical)	BPS-09	2	2	1,244,000		1,275,000
J047 Junior Technician (MCH)	BPS-09	1	1	622,000		637,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	345,000		321,000
V001 Vaccinator	BPS-06	1	1	245,000		255,000
L057 Lady Health Worker (PHC)	BPS-05	28	28	8,750,000		8,141,000
F006 Female Attendant	BPS-02	1	1	328,000		298,000
S009 Sanitary Worker	BPS-02	1	1	328,000		298,000
A148 Attendant	BPS-02	1	1	328,000		298,000
A012 TOTAL ALLOWANCES				<u>2,233,000</u>	<u>5,586,000</u>	<u>7,377,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,233,000</u>	<u>5,586,000</u>	<u>7,377,000</u>
A01202 House Rent Allowance				128,000	149,000	500,000
A01203 Conveyance Allowance				155,000	144,000	849,000
A01207 Washing Allowance				1,000	1,000	5,000
A01208 Dress Allowance				1,000	1,000	5,000
A01211 Hill Allowance (Personal Allowance)				17,000	5,000	14,000
A01217 Medical Allowance				126,000	139,000	702,000
A0124R Ad-hoc Relief Allowance 2022				311,000	338,000	400,000
A0124X Ad-hoc Relief Allowance 2023					3,735,000	3,800,000
A0122F Health Allowance				1,278,000	1,004,000	1,100,000
A01239 Special Allowance				120,000	12,000	1,000
A01252 Non-Practicing Allowance				96,000	58,000	1,000
A03 TOTAL OPERATING EXPENSES				<u>537,000</u>	<u>537,000</u>	<u>537,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039				<u>503,000</u>	<u>503,000</u>	<u>503,000</u>
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03927				<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001				500,000	500,000	500,000
A03970				1,000	1,000	1,000
A09				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413				1,000	1,000	1,000
A09401				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001				5,000	5,000	5,000
A13				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101				1,000	1,000	1,000
A13301				1,000	1,000	1,000
GRAND TOTAL				<u>16,480,000</u>	<u>12,800,000</u>	<u>21,002,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
SJ0326 BHU PANA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,657,000</u>	<u>3,461,000</u>	<u>5,357,000</u>
A011 TOTAL PAY		<u>7</u>	<u>7</u>	<u>2,801,000</u>	<u>1,151,000</u>	<u>2,700,000</u>
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>2,801,000</u>	<u>1,151,000</u>	<u>2,700,000</u>
J088 Junior Technician (EPI)	BPS-09	1	1	622,000		637,000
J048 Junior Technician (Medical)	BPS-09	1	1	622,000		637,000
V001 Vaccinator	BPS-06	1	1	245,000		255,000
F006 Female Attendant	BPS-02	1	1	328,000		298,000
S009 Sanitary Worker	BPS-02	1	1	328,000		291,000
S031 Security Guard	BPS-02	1	1	328,000		291,000
A148 Attendant	BPS-02	1	1	328,000		291,000
A012 TOTAL ALLOWANCES				<u>1,856,000</u>	<u>2,310,000</u>	<u>2,657,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,856,000</u>	<u>2,310,000</u>	<u>2,657,000</u>
A01202 House Rent Allowance				107,000	124,000	127,000
A01203 Conveyance Allowance				132,000	123,000	155,000
A01207 Washing Allowance				1,000	1,000	7,000
A01208 Dress Allowance				1,000	1,000	7,000
A01211 Hill Allowance (Personal Allowance)				14,000	4,000	5,000
A01217 Medical Allowance				108,000	119,000	126,000
A0124R Ad-hoc Relief Allowance 2022				250,000	272,000	259,000
A0124X Ad-hoc Relief Allowance 2023					789,000	930,000
A0122F Health Allowance				1,027,000	807,000	971,000
A01239 Special Allowance				120,000	12,000	12,000
A01252 Non-Practicing Allowance				96,000	58,000	58,000
A03 TOTAL OPERATING EXPENSES				<u>537,000</u>	<u>537,000</u>	<u>537,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>503,000</u>	<u>503,000</u>	<u>503,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001		Purchase of Drugs & Medicines		500,000	500,000	500,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001		Medical/Surgical Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>5,202,000</u>	<u>4,006,000</u>	<u>5,902,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
SJ0327 BHU AFZAL ABAD						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,120,000</u>	<u>3,984,000</u>	<u>7,359,000</u>
A011 TOTAL PAY		<u>9</u>	<u>9</u>	<u>3,330,000</u>	<u>2,204,000</u>	<u>4,250,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>890,000</u>	<u>297,000</u>	<u>808,000</u>
M019 Medical Officer	BPS-17	1	1	890,000		808,000
A01151 PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>2,440,000</u>	<u>1,907,000</u>	<u>3,442,000</u>
J048 Junior Technician (Medical)	BPS-09	2	2	622,000		637,000
J047 Junior Technician (MCH)	BPS-09	1	1	328,000		637,000
J088 Junior Technician (EPI)	BPS-09	1	1	328,000		637,000
A148 Attendant	BPS-02	1	1	278,000		298,000
F006 Female Attendant	BPS-02	1	1	278,000		298,000
FAP Namb Dhar Dardrach						
J048 Junior Technician (Medical)	BPS-09	1	1	328,000		637,000
A148 Attendant	BPS-02	1	1	278,000		298,000
A012 TOTAL ALLOWANCES				<u>790,000</u>	<u>1,780,000</u>	<u>3,109,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>790,000</u>	<u>1,780,000</u>	<u>3,109,000</u>
A01202 House Rent Allowance				53,000	62,000	209,000
A01203 Conveyance Allowance				60,000	56,000	240,000
A01207 Washing Allowance				1,000	1,000	5,000
A01208 Dress Allowance				1,000	1,000	5,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	14,000
A01217 Medical Allowance				22,000	24,000	179,000
A0124R Ad-hoc Relief Allowance 2022				96,000	104,000	502,000
A0124X Ad-hoc Relief Allowance 2023					1,195,000	1,409,000
A0122F Health Allowance				339,000	266,000	400,000
A01239 Special Allowance				120,000	12,000	50,000
A01252 Non-Practicing Allowance				96,000	58,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>837,000</u>	<u>837,000</u>	<u>837,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039				<u>803,000</u>	<u>803,000</u>	<u>803,000</u>
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03927				<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001				800,000	800,000	800,000
A03970				1,000	1,000	1,000
A09				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413				1,000	1,000	1,000
A09401				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001				5,000	5,000	5,000
A13				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101				1,000	1,000	1,000
A13301				1,000	1,000	1,000
GRAND TOTAL				<u>4,965,000</u>	<u>4,829,000</u>	<u>8,204,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
SJ0328 BHU PATTAN SHER KHAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>18,915,000</u>	<u>16,099,000</u>	<u>22,391,000</u>
A011 TOTAL PAY		<u>37</u>	<u>37</u>	<u>12,478,000</u>	<u>6,179,000</u>	<u>12,870,000</u>
A01151 PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>12,478,000</u>	<u>6,179,000</u>	<u>12,870,000</u>
J047 Junior Technician (MCH)	BPS-09	1	1	622,000		637,000
J048 Junior Technician (Medical)	BPS-09	2	2	1,244,000		1,275,000
J088 Junior Technician (EPI)	BPS-09	1	1	622,000		637,000
V001 Vaccinator	BPS-06	1	1	245,000		255,000
F006 Female Attendant	BPS-02	1	1	328,000		298,000
L053 Lady Health Supervisor (PHC)	BPS-07	2	2	621,000		643,000
D246 Driver (PHC)	BPS-04	2	2	519,000		535,000
L057 Lady Health Worker (PHC)	BPS-05	23	23	6,377,000		6,687,000
FAP Islam Nagar						
J048 Junior Technician (Medical)	BPS-09	1	1	622,000		635,000
A148 Attendant	BPS-02	1	1	328,000		335,000
FAP Kori Khokhral						
J048 Junior Technician (Medical)	BPS-09	1	1	622,000		635,000
A148 Attendant	BPS-02	1	1	328,000		298,000
A012 TOTAL ALLOWANCES				<u>6,437,000</u>	<u>9,920,000</u>	<u>9,521,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>6,437,000</u>	<u>9,920,000</u>	<u>9,521,000</u>
A01202 House Rent Allowance				622,000	722,000	616,000
A01203 Conveyance Allowance				248,000	231,000	723,000
A01207 Washing Allowance				1,000	1,000	2,000
A01208 Dress Allowance				1,000	1,000	2,000
A01211 Hill Allowance (Personal Allowance)				14,000	4,000	14,000
A01217 Medical Allowance				612,000	676,000	594,000
A0124R Ad-hoc Relief Allowance 2022				1,051,000	1,142,000	1,087,000
A0124X Ad-hoc Relief Allowance 2023					4,077,000	4,050,000
A0124C Disparity Reduction Allowance				1,450,000	1,343,000	833,000
A0124N Disparity Reduction Allowance 2022- 15%				870,000	591,000	500,000
A0122F Health Allowance				1,352,000	1,062,000	1,100,000
A01239 Special Allowance				120,000	12,000	0
A01252 Non-Practicing Allowance				96,000	58,000	0
A03 TOTAL OPERATING EXPENSES				<u>1,037,000</u>	<u>1,037,000</u>	<u>1,037,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>1,003,000</u>	<u>1,003,000</u>	<u>1,003,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Purchase of Drugs & Medicines				1,000,000	1,000,000	1,000,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Medical/Surgical Equipment (Non Transferable)				5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>19,960,000</u>	<u>17,144,000</u>	<u>23,436,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
SJ0329 BHU GARALA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>5,433,000</u>	<u>3,963,000</u>	<u>6,922,000</u>
A011 TOTAL PAY		<u>6</u>	<u>6</u>	<u>3,866,000</u>	<u>1,664,000</u>	<u>3,719,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>890,000</u>	<u>297,000</u>	<u>808,000</u>
M019 Medical Officer	BPS-17	1	1	890,000		808,000
A01151 PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>2,976,000</u>	<u>1,367,000</u>	<u>2,911,000</u>
T040 Technician (Medical)	BPS-12	1	1	782,000		701,000
J088 Junior Technician (EPI)	BPS-09	2	2	1,244,000		1,275,000
J048 Junior Technician (Medical)	BPS-09	1	1	622,000		637,000
A148 Attendant	BPS-02	1	1	328,000		298,000
A012 TOTAL ALLOWANCES				<u>1,567,000</u>	<u>2,299,000</u>	<u>3,203,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,567,000</u>	<u>2,299,000</u>	<u>3,203,000</u>
A01202 House Rent Allowance				78,000	91,000	176,000
A01203 Conveyance Allowance				91,000	85,000	197,000
A01207 Washing Allowance				1,000	1,000	2,000
A01208 Dress Allowance				1,000	1,000	2,000
A01211 Hill Allowance (Personal Allowance)				10,000	3,000	14,000
A01217 Medical Allowance				72,000	80,000	143,000
A0124R Ad-hoc Relief Allowance 2022				215,000	234,000	444,000
A0124X Ad-hoc Relief Allowance 2023					1,040,000	1,100,000
A0122F Health Allowance				883,000	694,000	885,000
A01239 Special Allowance				120,000	12,000	144,000
A01252 Non-Practicing Allowance				96,000	58,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>537,000</u>	<u>537,000</u>	<u>537,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>503,000</u>	<u>503,000</u>	<u>503,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001		Purchase of Drugs & Medicines		500,000	500,000	500,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001		Medical/Surgical Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		1,000	1,000	1,000
GRAND TOTAL				<u>5,978,000</u>	<u>4,508,000</u>	<u>7,467,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
SJ0330 BHU DHAMAN PAKHONAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>6,994,000</u>	<u>5,015,000</u>	<u>8,781,000</u>
A011 TOTAL PAY		<u>9</u>	<u>9</u>	<u>4,607,000</u>	<u>1,765,000</u>	<u>4,506,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>890,000</u>	<u>370,000</u>	<u>808,000</u>
M019 Medical Officer	BPS-17	1	1	890,000		808,000
A01151 PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>3,717,000</u>	<u>1,395,000</u>	<u>3,698,000</u>
J088 Junior Technician (EPI)	BPS-09	1	1	622,000		637,000
J047 Junior Technician (MCH)	BPS-09	1	1	622,000		637,000
J048 Junior Technician (Medical)	BPS-09	2	2	1,244,000		1,275,000
V001 Vaccinator	BPS-06	1	1	245,000		255,000
F006 Female Attendant	BPS-02	1	1	328,000		298,000
A148 Attendant	BPS-02	1	1	328,000		298,000
S031 Security Guard	BPS-02	1	1	328,000		298,000
A012 TOTAL ALLOWANCES				<u>2,387,000</u>	<u>3,250,000</u>	<u>4,275,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,387,000</u>	<u>3,250,000</u>	<u>4,275,000</u>
A01202 House Rent Allowance				132,000	153,000	249,000
A01203 Conveyance Allowance				157,000	146,000	287,000
A01207 Washing Allowance				1,000	1,000	5,000
A01208 Dress Allowance				1,000	1,000	5,000
A01211 Hill Allowance (Personal Allowance)				17,000	5,000	17,000
A01217 Medical Allowance				126,000	139,000	215,000
A0124R Ad-hoc Relief Allowance 2022				340,000	369,000	586,000
A0124X Ad-hoc Relief Allowance 2023					1,268,000	1,495,000
A0122F Health Allowance				1,397,000	1,098,000	1,200,000
A01239 Special Allowance				120,000	12,000	120,000
A01252 Non-Practicing Allowance				96,000	58,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>537,000</u>	<u>537,000</u>	<u>537,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039				<u>503,000</u>	<u>503,000</u>	<u>503,000</u>
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03927				<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001				500,000	500,000	500,000
A03970				1,000	1,000	1,000
A09				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413				1,000	1,000	1,000
A09401				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001				5,000	5,000	5,000
A13				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101				1,000	1,000	1,000
A13301				1,000	1,000	1,000
GRAND TOTAL				<u>7,539,000</u>	<u>5,560,000</u>	<u>9,326,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
SJ0331 BHU GALA KANT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>20,031,000</u>	<u>17,377,000</u>	<u>24,160,000</u>
A011 TOTAL PAY		<u>40</u>	<u>40</u>	<u>13,663,000</u>	<u>7,425,000</u>	<u>13,628,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>890,000</u>	<u>615,000</u>	<u>808,000</u>
M019 Medical Officer	BPS-17	1	1	890,000		808,000
A01151 PAY OF OTHER STAFF		<u>39</u>	<u>39</u>	<u>12,773,000</u>	<u>6,810,000</u>	<u>12,820,000</u>
J088 Junior Technician (EPI)	BPS-09	1	1	622,000		637,000
J047 Junior Technician (MCH)	BPS-09	1	1	622,000		637,000
J048 Junior Technician (Medical)	BPS-09	2	2	1,244,000		1,275,000
V001 Vaccinator	BPS-06	1	1	245,000		255,000
F006 Female Attendant	BPS-02	1	1	328,000		298,000
A148 Attendant	BPS-02	1	1	328,000		298,000
C061 Chowkidar	BPS-01	1	1	328,000		298,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		321,000
D246 Driver (PHC)	BPS-04	1	1	259,000		267,000
L057 Lady Health Worker (PHC)	BPS-05	26	26	7,209,000		7,300,000
FAP Thandikasi						
J048 Junior Technician (Medical)	BPS-09	1	1	622,000		638,000
A148 Attendant	BPS-02	1	1	328,000		298,000
S031 Security Guard	BPS-01	1	1	328,000		298,000
A012 TOTAL ALLOWANCES				<u>6,368,000</u>	<u>9,952,000</u>	<u>10,532,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>6,368,000</u>	<u>9,952,000</u>	<u>10,532,000</u>
A01202 House Rent Allowance				638,000	741,000	766,000
A01203 Conveyance Allowance				202,000	188,000	600,000
A01207 Washing Allowance				1,000	1,000	9,000
A01208 Dress Allowance				1,000	1,000	9,000
A01211 Hill Allowance (Personal Allowance)				17,000	5,000	14,000
A01217 Medical Allowance				630,000	696,000	737,000
A0124R Ad-hoc Relief Allowance 2022				1,085,000	1,179,000	1,200,000
A0124X Ad-hoc Relief Allowance 2023					4,156,000	4,500,000
A0124C Disparity Reduction Allowance				1,363,000	1,262,000	863,000
A0124N Disparity Reduction Allowance 2022- 15%				818,000	555,000	518,000
A0122F Health Allowance				1,397,000	1,098,000	1,100,000
A01239 Special Allowance				120,000	12,000	120,000
A01252 Non-Practicing Allowance				96,000	58,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>837,000</u>	<u>837,000</u>	<u>837,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>803,000</u>	<u>803,000</u>	<u>803,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Purchase of Drugs & Medicines				800,000	800,000	800,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Medical/Surgical Equipment (Non Transferable)				5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>20,876,000</u>	<u>18,222,000</u>	<u>25,005,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
SJ0332 BHU QILLAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				17,644,000	14,546,000	21,473,000
A011 TOTAL PAY		33	33	12,159,000	6,376,000	12,244,000
A01101 PAY OF OFFICERS		1	1	890,000	392,000	808,000
M019 Medical Officer	BPS-17	1	1	890,000		808,000
A01151 PAY OF OTHER STAFF		32	32	11,269,000	5,984,000	11,436,000
J047 Junior Technician (MCH)	BPS-09	1	1	622,000		637,000
J048 Junior Technician (Medical)	BPS-09	2	2	1,244,000		1,275,000
J088 Junior Technician (EPI)	BPS-09	1	1	622,000		637,000
F006 Female Attendant	BPS-02	1	1	330,000		298,000
S009 Sanitary Worker	BPS-02	1	1	328,000		298,000
A148 Attendant	BPS-02	1	1	328,000		298,000
C061 Chowkidar	BPS-01	1	1	328,000		298,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		321,000
D246 Driver (PHC)	BPS-04	1	1	259,000		267,000
L057 Lady Health Worker (PHC)	BPS-05	17	17	4,713,000		4,943,000
D002 Dai	BPS-01	1	1	285,000		298,000
FAP Mangriot						
J048 Junior Technician (Medical)	BPS-09	1	1	622,000		635,000
A148 Attendant	BPS-02	1	1	328,000		298,000
FAP Bathak						
J048 Junior Technician (Medical)	BPS-09	1	1	622,000		635,000
A148 Attendant	BPS-02	1	1	328,000		298,000
A012 TOTAL ALLOWANCES				5,485,000	8,170,000	9,229,000
A012-1 TOTAL REGULAR ALLOWANCES				5,485,000	8,170,000	9,229,000
A01202 House Rent Allowance				508,000	590,000	639,000
A01203 Conveyance Allowance				245,000	228,000	758,000
A01207 Washing Allowance				1,000	1,000	13,000
A01208 Dress Allowance				1,000	1,000	13,000
A01211 Hill Allowance (Personal Allowance)				22,000	6,000	17,000
A01217 Medical Allowance				504,000	557,000	611,000
A0124R Ad-hoc Relief Allowance 2022				910,000	988,000	1,000,000
A0124X Ad-hoc Relief Allowance 2023					3,243,000	3,400,000
A0124C Disparity Reduction Allowance				886,000	821,000	586,000
A0124N Disparity Reduction Allowance 2022- 15%				532,000	361,000	352,000
A0122F Health Allowance				1,660,000	1,304,000	1,600,000
A01239 Special Allowance				120,000	12,000	144,000
A01252 Non-Practicing Allowance				96,000	58,000	96,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03				<u>937,000</u>	<u>937,000</u>	<u>937,000</u>
A032				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201				1,000	1,000	1,000
A03202				1,000	1,000	1,000
A033				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03302				1,000	1,000	1,000
A03303				20,000	20,000	20,000
A03304				1,000	1,000	1,000
A038				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002				5,000	5,000	5,000
003				5,000	5,000	5,000
A039				<u>903,000</u>	<u>903,000</u>	<u>903,000</u>
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03927				<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001				900,000	900,000	900,000
A03970				1,000	1,000	1,000
A09				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413				1,000	1,000	1,000
A09401				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001				5,000	5,000	5,000
A13				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101				1,000	1,000	1,000
A13301				1,000	1,000	1,000
GRAND TOTAL				<u>18,589,000</u>	<u>15,491,000</u>	<u>22,418,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
SJ0333 BHU NALIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				9,683,000	7,454,000	10,464,000
A011 TOTAL PAY		14	14	6,852,000	4,086,000	6,716,000
A01101 PAY OF OFFICERS		1	1	890,000	1,492,000	808,000
M019 Medical Officer	BPS-17	1	1	890,000		808,000
A01151 PAY OF OTHER STAFF		13	13	5,962,000	2,594,000	5,908,000
J047 Junior Technician (MCH)	BPS-09	1	1	622,000		637,000
J091 Junior Technician (TB)	BPS-09	1	1	622,000		637,000
J048 Junior Technician (Medical)	BPS-09	1	1	622,000		637,000
J088 Junior Technician (EPI)	BPS-09	1	1	622,000		637,000
F006 Female Attendant	BPS-02	1	1	305,000		298,000
S009 Sanitary Worker	BPS-02	1	1	328,000		298,000
A148 Attendant	BPS-02	1	1	328,000		298,000
D002 Dai	BPS-01	1	1	285,000		298,000
C061 Chowkidar	BPS-01	1	1	328,000		298,000
FAP Talawari						
J048 Junior Technician (Medical)	BPS-09	1	1	622,000		637,000
A148 Attendant	BPS-02	1	1	328,000		298,000
FAP Sher Hanjal kot						
J048 Junior Technician (Medical)	BPS-09	1	1	622,000		637,000
A148 Attendant	BPS-02	1	1	328,000		298,000
A012 TOTAL ALLOWANCES				2,831,000	3,368,000	3,748,000
A012-1 TOTAL REGULAR ALLOWANCES				2,831,000	3,368,000	3,748,000
A01202 House Rent Allowance				165,000	192,000	188,000
A01203 Conveyance Allowance				200,000	186,000	217,000
A01207 Washing Allowance				1,000	1,000	5,000
A01208 Dress Allowance				1,000	1,000	5,000
A01211 Hill Allowance (Personal Allowance)				22,000	6,000	12,000
A01217 Medical Allowance				162,000	179,000	161,000
A0124R Ad-hoc Relief Allowance 2022				404,000	439,000	441,000
A0124X Ad-hoc Relief Allowance 2023					990,000	1,000,000
A0122F Health Allowance				1,660,000	1,304,000	1,479,000
A01239 Special Allowance				120,000	12,000	144,000
A01252 Non-Practicing Allowance				96,000	58,000	96,000
A03 TOTAL OPERATING EXPENSES				937,000	937,000	937,000
A032 TOTAL COMMUNICATION				2,000	2,000	2,000
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				20,000	20,000	20,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>903,000</u>	<u>903,000</u>	<u>903,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Purchase of Drugs & Medicines				900,000	900,000	900,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Medical/Surgical Equipment (Non Transferable)				5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				1,000	1,000	1,000
GRAND TOTAL				<u>10,628,000</u>	<u>8,399,000</u>	<u>11,409,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
SJ0334 CD ISLAM PURA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>3,538,000</u>	<u>2,876,000</u>	<u>3,571,000</u>
A011 TOTAL PAY		<u>5</u>	<u>5</u>	<u>1,900,000</u>	<u>900,000</u>	<u>1,829,000</u>
A01151 PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>1,900,000</u>	<u>900,000</u>	<u>1,829,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	622,000		637,000
A148 Attendant	BPS-02	1	1	328,000		298,000
S009 Sanitary Worker	BPS-02	1	1	328,000		298,000
F006 Female Attendant	BPS-02	1	1	294,000		298,000
S031 Security Guard	BPS-02	1	1	328,000		298,000
A012 TOTAL ALLOWANCES				<u>1,638,000</u>	<u>1,976,000</u>	<u>1,742,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,638,000</u>	<u>1,976,000</u>	<u>1,742,000</u>
A01202 House Rent Allowance				107,000	124,000	87,000
A01203 Conveyance Allowance				132,000	123,000	109,000
A01211 Hill Allowance (Personal Allowance)				14,000	4,000	2,000
A01217 Medical Allowance				108,000	119,000	90,000
A0124R Ad-hoc Relief Allowance 2022				250,000	272,000	175,000
A0124X Ad-hoc Relief Allowance 2023					527,000	621,000
A0122F Health Allowance				1,027,000	807,000	658,000
A03 TOTAL OPERATING EXPENSES				<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A033 TOTAL UTILITIES				<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				15,000	15,000	15,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>403,000</u>	<u>403,000</u>	<u>403,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Purchase of Drugs & Medicines				400,000	400,000	400,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>3,958,000</u>	<u>3,296,000</u>	<u>3,991,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
SJ0335 CD DHINGROON						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>3,389,000</u>	<u>2,805,000</u>	<u>4,138,000</u>
A011 TOTAL PAY		<u>5</u>	<u>5</u>	<u>2,194,000</u>	<u>1,127,000</u>	<u>2,121,000</u>
A01151 PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>2,194,000</u>	<u>1,127,000</u>	<u>2,121,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	622,000		624,000
A148 Attendant	BPS-02	1	1	328,000		291,000
F006 Female Attendant	BPS-02	1	1	294,000		291,000
FAP Kanchri						
J048 Junior Technician (Medical)	BPS-09	1	1	622,000		624,000
A148 Attendant	BPS-02	1	1	328,000		291,000
A012 TOTAL ALLOWANCES				<u>1,195,000</u>	<u>1,678,000</u>	<u>2,017,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,195,000</u>	<u>1,678,000</u>	<u>2,017,000</u>
A01202 House Rent Allowance				74,000	86,000	92,000
A01203 Conveyance Allowance				89,000	83,000	111,000
A01211 Hill Allowance (Personal Allowance)				10,000	3,000	5,000
A01217 Medical Allowance				72,000	80,000	90,000
A0124R Ad-hoc Relief Allowance 2022				186,000	202,000	207,000
A0124X Ad-hoc Relief Allowance 2023					624,000	735,000
A0122F Health Allowance				764,000	600,000	777,000
A03 TOTAL OPERATING EXPENSES				<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A033 TOTAL UTILITIES				<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				15,000	15,000	15,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>403,000</u>	<u>403,000</u>	<u>403,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Purchase of Drugs & Medicines				400,000	400,000	400,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>3,809,000</u>	<u>3,225,000</u>	<u>4,558,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
SJ0336 CD CHALLAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>1,924,000</u>	<u>1,799,000</u>	<u>1,777,000</u>
A011 TOTAL PAY		<u>2</u>	<u>2</u>	<u>950,000</u>	<u>674,000</u>	<u>915,000</u>
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>2</u>	<u>950,000</u>	<u>674,000</u>	<u>915,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	622,000		624,000
A148 Attendant	BPS-02	1	1	328,000		291,000
A012 TOTAL ALLOWANCES				<u>974,000</u>	<u>1,125,000</u>	<u>862,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>974,000</u>	<u>1,125,000</u>	<u>862,000</u>
A01202 House Rent Allowance				58,000	67,000	38,000
A01203 Conveyance Allowance				68,000	63,000	45,000
A01211 Hill Allowance (Personal Allowance)				7,000	2,000	2,000
A01217 Medical Allowance				54,000	60,000	36,000
A0124R Ad-hoc Relief Allowance 2022				154,000	167,000	89,000
A0124X Ad-hoc Relief Allowance 2023					269,000	317,000
A0122F Health Allowance				633,000	497,000	335,000
A03 TOTAL OPERATING EXPENSES				<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A033 TOTAL UTILITIES				<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				15,000	15,000	15,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A039 TOTAL GENERAL				<u>403,000</u>	<u>403,000</u>	<u>403,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Purchase of Drugs & Medicines				400,000	400,000	400,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>2,344,000</u>	<u>2,219,000</u>	<u>2,197,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
07		HEALTH				
076		HEALTH ADMINISTRATION				
0761		ADMINISTRATION				
076101		ADMINISTRATION				
KJ0039		DISTRICT HEALTH OFFICER KOTLI				
A01		TOTAL EMPLOYEES RELATED EXPENSES		47,853,000	49,612,000	47,635,000
A011		51	51	30,470,000	27,686,000	25,886,000
A01101		14	14	12,906,000	7,744,000	12,461,000
D108	BPS-19	1	1	1,488,000		1,842,000
D193	BPS-18	1	1	1,066,000		1,117,000
H024	BPS-17	1	1	890,000		930,000
P030	BPS-17	1	1	1,004,000		1,044,000
A239	BPS-17	1	1	767,000		807,000
A240	BPS-17	1	1	767,000		807,000
C168	BPS-16	2	2	1,821,000		1,290,000
C169	BPS-16	1	1	626,000		677,000
S225	BPS-16	1	1	974,000		1,001,000
S100	BPS-16	1	1	1,028,000		648,000
H004	BPS-16	2	2	1,853,000		1,650,000
P013	BPS-16	1	1	622,000		648,000
A01151		37	37	17,564,000	19,942,000	13,425,000
S042	BPS-14	3	3	2,285,000		2,032,000
D230	BPS-14	1	1	364,000		364,000
J016	BPS-11	5	5	3,635,000		1,787,000
J079	BPS-09	3	3	1,241,000		1,408,000
C072	BPS-05	1	1	605,000		616,000
D128	BPS-04	6	6	3,386,000		1,854,000
F006	BPS-02	1	1	325,000		264,000
A148	BPS-02	3	3	1,050,000		872,000
N004	BPS-02	7	7	2,488,000		2,633,000
S031	BPS-02	2	2	767,000		554,000
S009	BPS-02	5	5	1,417,000		1,040,000
A01152				1,000	1,000	1,000
A012				17,383,000	21,926,000	21,749,000
A012-1				15,883,000	20,426,000	20,249,000
A01202				2,282,000	2,279,000	2,282,000
A01203				2,057,000	2,090,000	2,057,000
A01207				33,000	33,000	33,000
A01208				40,000	34,000	40,000
A01211				76,000	60,000	76,000
A01226				1,000	0	1,000
A01216				60,000	25,000	60,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A01217				1,068,000	1,048,000	1,068,000
A0122N				48,000	40,000	48,000
A0124R				7,865,000	4,231,000	4,500,000
A0124X					8,875,000	8,158,000
A0122F				1,915,000	1,520,000	1,700,000
A01224				6,000	7,000	6,000
A01239				144,000	69,000	100,000
A01252				288,000	115,000	120,000
A012-2				1,500,000	1,500,000	1,500,000
A01277			(05)	1,500,000	1,500,000	1,500,000
A03				15,760,000	15,760,000	15,760,000
A032				166,000	166,000	166,000
A03201				21,000	21,000	21,000
A03202				145,000	145,000	145,000
A033				2,045,000	2,045,000	2,045,000
A03302				25,000	25,000	25,000
A03303				2,000,000	2,000,000	2,000,000
A03304				20,000	20,000	20,000
A038				3,024,000	3,024,000	3,024,000
A03805				1,524,000	1,524,000	1,524,000
002				788,000	788,000	788,000
003				736,000	736,000	736,000
A03807				1,500,000	1,500,000	1,500,000
A039				10,525,000	10,525,000	10,525,000
A03901				200,000	200,000	200,000
A03902				100,000	100,000	100,000
A03906				25,000	25,000	25,000
A03927				10,000,000	10,000,000	10,000,000
001				10,000,000	10,000,000	10,000,000
A03970				200,000	200,000	200,000
A09				310,000	310,000	310,000
A09413				90,000	90,000	90,000
A09401				220,000	220,000	220,000
001				100,000	100,000	100,000
002				120,000	120,000	120,000
A13				1,644,000	1,644,000	1,644,000
A13001				1,432,000	1,432,000	1,432,000
A13101				62,000	62,000	62,000
A13301				150,000	150,000	150,000
GRAND TOTAL				65,567,000	67,326,000	65,349,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
KJ0676 RHC TATA PANI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				40,514,000	28,183,000	45,953,000
A011 TOTAL PAY		65	65	26,141,000	9,469,000	26,037,000
A01101 PAY OF OFFICERS		5	5	5,850,000	2,286,000	5,536,000
S054 Senior Medical Officer	BPS-18	2	2	2,500,000		2,540,000
S045 Senior Dental Surgeon	BPS-18	1	1	1,200,000		1,270,000
M018 Medical Assistant	BPS-17	1	1	1,150,000		725,000
C168 Chief Technician (EPI)	BPS-16	1	1	1,000,000		1,001,000
A01151 PAY OF OTHER STAFF		60	60	20,291,000	7,183,000	20,501,000
S235 Senior Technician (TB)	BPS-14	1	1	821,000		301,000
T039 Technician (MCH)	BPS-12	1	1	657,000		709,000
T040 Technician (Medical)	BPS-12	1	1	692,000		675,000
J016 Junior Clerk	BPS-11	1	1	279,000		325,000
J048 Junior Technician (Medical)	BPS-09	2	2	683,000		1,186,000
J047 Junior Technician (MCH)	BPS-09	1	1	537,000		722,000
J091 Junior Technician (TB)	BPS-09	1	1	456,000		564,000
J050 Junior Technician (Pathology)	BPS-09	1	1	523,000		229,000
J056 Junior Technician (Radiology)	BPS-09	1	1	566,000		564,000
J058 Junior Technician (Surgical)	BPS-09	1	1	637,000		294,000
J046 Junior Technician (Dental)	BPS-09	1	1	395,000		479,000
J088 Junior Technician (EPI)	BPS-09	3	3	1,842,000		1,119,000
V001 Vaccinator	BPS-06	1	1	244,000		286,000
O006 Operator	BPS-05	1	1	425,000		403,000
D128 Driver	BPS-04	1	1	235,000		260,000
A148 Attendant	BPS-02	4	4	1,410,000		1,216,000
S031 Security Guard	BPS-02	1	1	304,000		228,000
S009 Sanitary Worker	BPS-02	1	1	235,000		298,000
F006 Female Attendant	BPS-02	2	2	402,000		408,000
C094 Cook	BPS-02	1	1	349,000		361,000
D246 Driver (PHC)	BPS-04	1	1	260,000		212,000
L053 Lady Health Supervisor (PHC)	BPS-07	2	2	620,000		664,000
L057 Lady Health Worker (PHC)	BPS-05	29	29	7,000,000		8,301,000
FAP JANJORA						
S156 Senior Technician (Medical)	BPS-14	1	1	719,000		697,000
A012 TOTAL ALLOWANCES				14,373,000	18,714,000	19,916,000
A012-1 TOTAL REGULAR ALLOWANCES				14,373,000	18,714,000	19,916,000
A01202 House Rent Allowance				1,500,000	1,498,000	1,500,000
A01203 Conveyance Allowance				1,040,000	1,057,000	1,040,000
A01207 Washing Allowance				15,000	15,000	15,000
A01208 Dress Allowance				20,000	17,000	20,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A01211				30,000	24,000	30,000
A01217				199,000	195,000	199,000
A0124R				3,260,000	1,754,000	2,000,000
A0124X					9,310,000	8,558,000
A0124C				1,472,000	432,000	500,000
A0124N				883,000	5,000	100,000
A0122F				5,090,000	4,041,000	5,090,000
A01239				288,000	137,000	288,000
A01252				576,000	229,000	576,000
A03				<u>3,086,000</u>	<u>3,086,000</u>	<u>3,086,000</u>
A032				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03202				2,000	2,000	2,000
A033				<u>914,000</u>	<u>914,000</u>	<u>914,000</u>
A03302				2,000	2,000	2,000
A03303				909,000	909,000	909,000
A03304				3,000	3,000	3,000
A038				<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03805				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002				5,000	5,000	5,000
003				5,000	5,000	5,000
A03807				100,000	100,000	100,000
A039				<u>2,060,000</u>	<u>2,060,000</u>	<u>2,060,000</u>
A03901				20,000	20,000	20,000
A03902				5,000	5,000	5,000
A03906				5,000	5,000	5,000
A03927				<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001				2,000,000	2,000,000	2,000,000
A03970				30,000	30,000	30,000
A09				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A09413				40,000	40,000	40,000
A09401				<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
oo1				30,000	30,000	30,000
oo2				50,000	50,000	50,000
A13				<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A13001				150,000	150,000	150,000
A13101				5,000	5,000	5,000
A13301				20,000	20,000	20,000
GRAND TOTAL				<u>43,895,000</u>	<u>31,564,000</u>	<u>49,334,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0677 RHC QAMROTI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>13,833,000</u>	<u>9,789,000</u>	<u>17,526,000</u>
A011 TOTAL PAY		<u>18</u>	<u>18</u>	<u>7,618,000</u>	<u>2,461,000</u>	<u>8,845,000</u>
A01101 PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,986,000</u>	<u>475,000</u>	<u>2,145,000</u>
M019 Medical Officer	BPS-17	1	1	1,136,000		1,195,000
D017 Dental Surgeon	BPS-17	1	1	850,000		950,000
A01151 PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>5,632,000</u>	<u>1,986,000</u>	<u>6,700,000</u>
T040 Technician (Medical)	BPS-12	1	1	552,000		575,000
J048 Junior Technician (Medical)	BPS-09	1	1	600,000		700,000
J088 Junior Technician (EPI)	BPS-09	1	1	600,000		700,000
D128 Driver	BPS-04	1	1	404,000		425,000
A148 Attendant	BPS-02	3	3	569,000		590,000
S031 Security Guard	BPS-02	1	1	327,000		360,000
S009 Sanitary Worker	BPS-02	2	2	557,000		575,000
F006 Female Attendant	BPS-02	1	1	144,000		250,000
FAP MAHRIAN						
J048 Junior Technician (Medical)	BPS-09	1	1	609,000		700,000
A148 Attendant	BPS-02	1	1	187,000		225,000
FAP BARMOCH						
J048 Junior Technician (Medical)	BPS-09	1	1	609,000		700,000
A148 Attendant	BPS-02	1	1	187,000		590,000
V001 Vaccinator	BPS-06	1	1	287,000		310,000
A012 TOTAL ALLOWANCES				<u>6,215,000</u>	<u>7,328,000</u>	<u>8,681,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>6,215,000</u>	<u>7,328,000</u>	<u>8,681,000</u>
A01202 House Rent Allowance				500,000	499,000	550,000
A01203 Conveyance Allowance				444,000	451,000	455,000
A01207 Hill Allowance (Personal Allowance)				29,000	29,000	40,000
A01217 Medical Allowance				236,000	232,000	245,000
A01207 Washing Allowance				4,000	4,000	40,000
A01208 Dress Allowance				6,000	5,000	6,000
A0124R Ad-hoc Relief Allowance 2022				1,863,000	1,002,000	1,895,000
A0124X Ad-hoc Relief Allowance 2023					2,924,000	2,688,000
A0122F Health Allowance				2,243,000	1,781,000	1,850,000
A01216 Qualification Allowance				60,000	25,000	60,000
A01239 Special Allowance				588,000	280,000	598,000
A01252 Non-Practicing Allowance				242,000	96,000	254,000
A03 TOTAL OPERATING EXPENSES				<u>2,718,000</u>	<u>2,718,000</u>	<u>2,718,000</u>
A032 TOTAL COMMUNICATION				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				<u>408,000</u>	<u>408,000</u>	<u>408,000</u>
A03302 Water				5,000	5,000	5,000
A03303 Electricity				400,000	400,000	400,000
A03304 Hot & Cold Weather Charges				3,000	3,000	3,000
A038 TOTAL TRANSPORTATION				<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A03807 POL				100,000	100,000	100,000
A039 TOTAL GENERAL				<u>2,197,000</u>	<u>2,197,000</u>	<u>2,197,000</u>
A03901 Stationery				20,000	20,000	20,000
A03902 Printing & Publication				5,000	5,000	5,000
A03906 Uniform & Liveries				3,000	3,000	3,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>2,159,000</u>	<u>2,159,000</u>	<u>2,159,000</u>
001 Purchase of Drugs & Medicines				2,159,000	2,159,000	2,159,000
A03970 Others				10,000	10,000	10,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A09413 Beds & Utensils (Non Transferable)				30,000	30,000	30,000
A09401 Medical/Surgical Equipment				<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
oo1 Medical/Surgical Equipment (Non Transferable)				30,000	30,000	30,000
oo2 Dental Material/Dental Equipment (Non Transferable)				50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A13001 Transport				150,000	150,000	150,000
A13101 Machinery/Equipment				5,000	5,000	5,000
A13301 Buildings				20,000	20,000	20,000
GRAND TOTAL				<u>16,836,000</u>	<u>12,792,000</u>	<u>20,529,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0678 RHC KARALA MAJHAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				31,240,000	21,648,000	36,172,000
A011 TOTAL PAY		72	72	20,815,000	7,717,000	21,459,000
A01101 PAY OF OFFICERS		4	4	3,212,000	740,000	3,440,000
A092 Assistant District Health Officer	BPS-18	1	1	1,020,000		1,050,000
D017 Dental Surgeon	BPS-17	1	1	872,000		930,000
M019 Medical Officer	BPS-17	1	1	620,000		680,000
C168 Chief Technician (EPI)	BPS-16	1	1	700,000		780,000
A01151 PAY OF OTHER STAFF		68	68	17,603,000	6,977,000	18,019,000
S156 Senior Technician (Medical)	BPS-14	1	1	800,000		850,000
T039 Technician (MCH)	BPS-12	1	1	656,000		675,000
T087 Technician (EPI)	BPS-12	1	1	637,000		655,000
J047 Junior Technician (MCH)	BPS-09	2	2	537,000		570,000
F006 Female Attendant	BPS-02	2	2	365,000		372,000
A148 Attendant	BPS-02	3	3	958,000		968,000
S031 Security Guard	BPS-02	2	2	622,000		630,000
D246 Driver (PHC)	BPS-04	2	2	260,000		260,000
L053 Lady Health Supervisor (PHC)	BPS-07	3	3	821,000		835,000
L057 Lady Health Worker (PHC)	BPS-05	43	43	9,000,000		9,099,000
S009 Sanitary Worker	BPS-02	1	1	215,000		250,000
FAP MAJHAN						
J048 Junior Technician (Medical)	BPS-09	1	1	797,000		820,000
A148 Attendant	BPS-02	1	1	364,000		365,000
S031 Security Guard	BPS-02	1	1	228,000		250,000
FAP NIRGAL						
J088 Junior Technician (EPI)	BPS-09	1	1	653,000		670,000
A148 Attendant	BPS-02	1	1	228,000		250,000
FAP PEHLI KHANDAR						
A148 Attendant	BPS-02	1	1	234,000		250,000
A148 Attendant	BPS-02	1	1	228,000		250,000
A012 TOTAL ALLOWANCES				10,425,000	13,931,000	14,713,000
A012-1 TOTAL REGULAR ALLOWANCES				10,425,000	13,931,000	14,713,000
A01202 House Rent Allowance				800,000	799,000	850,000
A01203 Conveyance Allowance				587,000	596,000	590,000
A01207 Washing Allowance				2,000	2,000	4,000
A01208 Dress Allowance				4,000	3,000	6,000
A01211 Hill Allowance (Personal Allowance)				4,000	3,000	6,000
A0122N Special Conveyance Allowance for Disabled Employees				24,000	20,000	48,000
A01217 Medical Allowance				511,000	501,000	550,000
A0124R Ad-hoc Relief Allowance 2022				1,457,000	784,000	1,472,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A0124X					7,873,000	7,237,000
A0124C				2,062,000	606,000	1,000,000
A0124N				1,237,000	7,000	100,000
A0122F				3,085,000	2,449,000	2,500,000
A01239				364,000	173,000	200,000
A01252				288,000	115,000	150,000
A03				<u>2,922,000</u>	<u>2,922,000</u>	<u>2,922,000</u>
A032				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201				1,000	1,000	1,000
A03202				2,000	2,000	2,000
A033				<u>606,000</u>	<u>606,000</u>	<u>606,000</u>
A03302				5,000	5,000	5,000
A03303				600,000	600,000	600,000
A03304				1,000	1,000	1,000
A038				<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03805				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002				5,000	5,000	5,000
003				5,000	5,000	5,000
A03807				65,000	65,000	65,000
A039				<u>2,238,000</u>	<u>2,238,000</u>	<u>2,238,000</u>
A03901				10,000	10,000	10,000
A03902				5,000	5,000	5,000
A03906				3,000	3,000	3,000
A03927				<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001				2,200,000	2,200,000	2,200,000
A03970				20,000	20,000	20,000
A09				<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A09413				1,000	1,000	1,000
A09401				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
oo1				30,000	30,000	30,000
oo2				40,000	40,000	40,000
A13				<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A13001				120,000	120,000	120,000
A13101				5,000	5,000	5,000
A13301				10,000	10,000	10,000
GRAND TOTAL				<u>34,368,000</u>	<u>24,776,000</u>	<u>39,300,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0679 RHC DABSI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>11,573,000</u>	<u>8,508,000</u>	<u>13,636,000</u>
A011 TOTAL PAY		<u>13</u>	<u>13</u>	<u>5,907,000</u>	<u>2,935,000</u>	<u>6,690,000</u>
A01101 PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,813,000</u>	<u>1,162,000</u>	<u>2,870,000</u>
M019 Medical Officer	BPS-17	1	1	813,000		850,000
D017 Dental Surgeon	BPS-17	1	1	1,200,000		1,200,000
C109 Chief Technician (Medical)	BPS-16	1	1	800,000		820,000
A01151 PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>3,094,000</u>	<u>1,773,000</u>	<u>3,820,000</u>
J048 Junior Technician (Medical)	BPS-09	2	2	700,000		1,070,000
J047 Junior Technician (MCH)	BPS-09	1	1	509,000		520,000
J088 Junior Technician (EPI)	BPS-09	1	1	231,000		255,000
A148 Attendant	BPS-02	2	2	406,000		430,000
S009 Sanitary Worker	BPS-02	1	1	240,000		270,000
F006 Female Attendant	BPS-02	1	1	201,000		250,000
FAP LANJOT						
J048 Junior Technician (Medical)	BPS-09	1	1	254,000		455,000
FAP NAKHNAL						
J048 Junior Technician (Medical)	BPS-09	1	1	553,000		570,000
A012 TOTAL ALLOWANCES				<u>5,666,000</u>	<u>5,573,000</u>	<u>6,946,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,666,000</u>	<u>5,573,000</u>	<u>6,946,000</u>
A01202 House Rent Allowance				300,000	300,000	350,000
A01203 Conveyance Allowance				448,000	455,000	450,000
A01207 Washing Allowance				6,000	6,000	6,000
A01208 Dress Allowance				6,000	5,000	6,000
A01211 Hill Allowance (Personal Allowance)				4,000	3,000	4,000
A01217 Medical Allowance				896,000	879,000	900,000
A0124R Ad-hoc Relief Allowance 2022				805,000	433,000	870,000
A0124X Ad-hoc Relief Allowance 2023					1,112,000	1,314,000
A0122F Health Allowance				2,717,000	2,157,000	2,500,000
A01239 Special Allowance				388,000	185,000	450,000
A01252 Non-Practicing Allowance				96,000	38,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>2,701,000</u>	<u>2,701,000</u>	<u>2,701,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03202 Telephone & Trunk Call				2,000	2,000	2,000
A033 TOTAL UTILITIES				<u>403,000</u>	<u>403,000</u>	<u>403,000</u>
A03302 Water				2,000	2,000	2,000
A03303 Electricity				400,000	400,000	400,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038				<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03805				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002				5,000	5,000	5,000
003				5,000	5,000	5,000
A03807				62,000	62,000	62,000
A039				<u>2,224,000</u>	<u>2,224,000</u>	<u>2,224,000</u>
A03901				6,000	6,000	6,000
A03902				5,000	5,000	5,000
A03906				3,000	3,000	3,000
A03927				<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001				2,200,000	2,200,000	2,200,000
A03970				10,000	10,000	10,000
A09				<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A09413				1,000	1,000	1,000
A09401				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
oo1				50,000	50,000	50,000
oo2				40,000	40,000	40,000
A13				<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A13001				150,000	150,000	150,000
A13101				5,000	5,000	5,000
A13301				20,000	20,000	20,000
GRAND TOTAL				<u>14,540,000</u>	<u>11,475,000</u>	<u>16,603,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0680 RHC NAAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>32,528,000</u>	<u>20,411,000</u>	<u>36,268,000</u>
A011 TOTAL PAY		<u>50</u>	<u>50</u>	<u>20,247,000</u>	<u>7,836,000</u>	<u>21,686,000</u>
A01101 PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>5,100,000</u>	<u>2,099,000</u>	<u>5,299,000</u>
D017 Dental Surgeon	BPS-17	1	1	1,800,000		1,820,000
M019 Medical Officer	BPS-17	1	1	1,600,000		1,600,000
H004 Head Clerk	BPS-16	1	1	800,000		870,000
C109 Chief Technician (Medical)	BPS-16	1	1	900,000		1,009,000
A01151 PAY OF OTHER STAFF		<u>46</u>	<u>46</u>	<u>15,147,000</u>	<u>5,737,000</u>	<u>16,387,000</u>
J016 Junior Clerk	BPS-11	1	1	279,000		350,000
T040 Technician (Medical)	BPS-12	2	2	700,000		750,000
J048 Junior Technician (Medical)	BPS-09	1	1	470,000		492,000
J090 Junior Technician (CDC)	BPS-09	1	1	286,000		300,000
J058 Junior Technician (Surgical)	BPS-09	1	1	637,000		730,000
J050 Junior Technician (Pathology)	BPS-09	1	1	295,000		350,000
J056 Junior Technician (Radiology)	BPS-09	1	1	520,000		550,000
J079 Junior Medical Storekeeper	BPS-09	1	1	334,000		350,000
J047 Junior Technician (MCH)	BPS-09	1	1	595,000		620,000
J046 Junior Technician (Dental)	BPS-09	1	1	480,000		530,000
J088 Junior Technician (EPI)	BPS-09	1	1	567,000		570,000
V001 Vaccinator	BPS-06	1	1	405,000		420,000
A148 Attendant	BPS-02	4	4	1,399,000		1,400,000
S009 Sanitary Worker	BPS-02	1	1	300,000		330,000
D128 Driver	BPS-04	1	1	405,000		415,000
F006 Female Attendant	BPS-02	1	1	237,000		250,000
C094 Cook	BPS-02	1	1	362,000		410,000
O006 Operator	BPS-05	1	1	215,000		400,000
M005 Mali	BPS-02	1	1	205,000		250,000
S031 Security Guard	BPS-02	2	2	436,000		450,000
D246 Driver (PHC)	BPS-04	1	1	260,000		350,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		350,000
L057 Lady Health Worker (PHC)	BPS-05	17	17	4,524,000		4,700,000
N004 Naib Qasid	BPS-02	1	1	234,000		320,000
FAP MATIAL						
T040 Technician (Medical)	BPS-12	1	1	692,000		750,000
A012 TOTAL ALLOWANCES				<u>12,281,000</u>	<u>12,575,000</u>	<u>14,582,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>12,281,000</u>	<u>12,575,000</u>	<u>14,582,000</u>
A01202 House Rent Allowance				1,400,000	1,398,000	1,500,000
A01203 Conveyance Allowance				980,000	996,000	1,000,000
A01207 Washing Allowance				4,000	4,000	4,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A01208				4,000	3,000	4,000
A01211				5,000	4,000	5,000
A01216				60,000	25,000	60,000
A01217				985,000	967,000	1,000,000
A0124R				1,559,000	839,000	1,000,000
A0124X					3,713,000	3,413,000
A0124C				1,023,000	300,000	1,050,000
A0124N				614,000	4,000	650,000
A0122F				5,163,000	4,099,000	4,500,000
A01239				388,000	185,000	300,000
A01252				96,000	38,000	96,000
A03				<u>3,668,000</u>	<u>3,668,000</u>	<u>3,668,000</u>
A032				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201				1,000	1,000	1,000
A03202				2,000	2,000	2,000
A033				<u>502,000</u>	<u>502,000</u>	<u>502,000</u>
A03302				2,000	2,000	2,000
A03303				500,000	500,000	500,000
A038				<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03805				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002				5,000	5,000	5,000
003				5,000	5,000	5,000
A03807				125,000	125,000	125,000
A039				<u>3,028,000</u>	<u>3,028,000</u>	<u>3,028,000</u>
A03901				10,000	10,000	10,000
A03902				5,000	5,000	5,000
A03906				3,000	3,000	3,000
A03927				<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001				3,000,000	3,000,000	3,000,000
A03970				10,000	10,000	10,000
A09				<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A09413				1,000	1,000	1,000
A09401				<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001				30,000	30,000	30,000
002				50,000	50,000	50,000
A13				<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13001				100,000	100,000	100,000
A13101				5,000	5,000	5,000
A13301				25,000	25,000	25,000
GRAND TOTAL				<u>36,407,000</u>	<u>24,290,000</u>	<u>40,147,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0681 RHC SARSAWA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>41,568,000</u>	<u>24,148,000</u>	<u>43,693,000</u>
A011 TOTAL PAY		<u>87</u>	<u>87</u>	<u>27,101,000</u>	<u>12,601,000</u>	<u>30,488,000</u>
A01101 PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,445,000</u>	<u>2,308,000</u>	<u>2,710,000</u>
S054 Senior Medical Officer	BPS-18	1	1	1,100,000		1,120,000
M019 Medical Officer	BPS-17	1	1	725,000		820,000
D017 Dental Surgeon	BPS-17	1	1	620,000		770,000
A01151 PAY OF OTHER STAFF		<u>84</u>	<u>84</u>	<u>24,656,000</u>	<u>10,293,000</u>	<u>27,778,000</u>
S235 Senior Technician (TB)	BPS-14	1	1	500,000		530,000
S042 Senior Clerk	BPS-14	1	1	552,000		570,000
S157 Senior Technician (Pathology)	BPS-14	1	1	735,000		810,000
T043 Technician (Surgical)	BPS-12	1	1	552,000		610,000
J058 Junior Technician (Surgical)	BPS-09	1	1	638,000		695,000
J047 Junior Technician (MCH)	BPS-09	1	1	532,000		565,000
J091 Junior Technician (TB)	BPS-09	2	2	911,000		950,000
J088 Junior Technician (EPI)	BPS-09	1	1	396,000		420,000
J050 Junior Technician (Pathology)	BPS-09	2	2	383,000		420,000
J056 Junior Technician (Radiology)	BPS-09	1	1	495,000		515,000
J046 Junior Technician (Dental)	BPS-09	1	1	242,000		325,000
O006 Operator	BPS-05	1	1	527,000		562,000
D128 Driver	BPS-04	1	1	437,000		472,000
A148 Attendant	BPS-02	2	2	619,000		682,000
S009 Sanitary Worker	BPS-02	2	2	600,000		750,000
M005 Mali	BPS-02	1	1	363,000		472,000
F006 Female Attendant	BPS-02	3	3	813,000		850,000
C094 Cook	BPS-02	1	1	230,000		350,000
D246 Driver (PHC)	BPS-04	2	2	519,000		560,000
L053 Lady Health Supervisor (PHC)	BPS-07	2	2	620,000		670,000
L057 Lady Health Worker (PHC)	BPS-05	53	53	13,200,000		14,900,000
N004 Naib Qasid	BPS-02	1	1	228,000		400,000
FAP GALA SAMIAR						
J048 Junior Technician (Medical)	BPS-09	1	1	282,000		350,000
FAP PANDKARI						
J048 Junior Technician (Medical)	BPS-09	1	1	282,000		350,000
A012 TOTAL ALLOWANCES				<u>14,467,000</u>	<u>11,547,000</u>	<u>13,205,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>14,467,000</u>	<u>11,547,000</u>	<u>13,205,000</u>
A01202 House Rent Allowance				1,900,000	1,898,000	1,999,000
A01203 Conveyance Allowance				920,000	935,000	950,000
A01207 Washing Allowance				4,000	4,000	4,000
A01208 Dress Allowance				4,000	3,000	6,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A01211				4,000	3,000	4,000
A01216				60,000	25,000	60,000
A01217				909,000	892,000	1,000,000
A0124R				1,315,000	707,000	1,350,000
A0124X					1,889,000	1,736,000
A0124C				2,131,000	626,000	1,000,000
A0124N				1,279,000	8,000	100,000
A0122F				5,463,000	4,337,000	4,500,000
A01239				384,000	183,000	400,000
A01252				94,000	37,000	96,000
A03				<u>2,581,000</u>	<u>2,581,000</u>	<u>2,581,000</u>
A032				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201				1,000	1,000	1,000
A03202				2,000	2,000	2,000
A033				<u>405,000</u>	<u>405,000</u>	<u>405,000</u>
A03302				3,000	3,000	3,000
A03303				400,000	400,000	400,000
A03304				2,000	2,000	2,000
A038				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002				5,000	5,000	5,000
003				5,000	5,000	5,000
A03807				40,000	40,000	40,000
A039				<u>2,123,000</u>	<u>2,123,000</u>	<u>2,123,000</u>
A03901				10,000	10,000	10,000
A03902				1,000	1,000	1,000
A03906				7,000	7,000	7,000
A03927				<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
001				2,100,000	2,100,000	2,100,000
A03970				5,000	5,000	5,000
A09				<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A09413				1,000	1,000	1,000
A09401				<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
oo1				30,000	30,000	30,000
oo2				50,000	50,000	50,000
A13				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13001				100,000	100,000	100,000
A13101				5,000	5,000	5,000
A13301				15,000	15,000	15,000
GRAND TOTAL				<u>44,350,000</u>	<u>26,930,000</u>	<u>46,475,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0682 RHC PARAI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>13,466,000</u>	<u>9,950,000</u>	<u>15,027,000</u>
A011 TOTAL PAY		<u>16</u>	<u>16</u>	<u>6,732,000</u>	<u>3,683,000</u>	<u>7,298,000</u>
A01101 PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,914,000</u>	<u>2,050,000</u>	<u>1,980,000</u>
D017 Dental Surgeon	BPS-17	1	1	964,000		990,000
M019 Medical Officer	BPS-17	1	1	950,000		990,000
A01151 PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>4,818,000</u>	<u>1,633,000</u>	<u>5,318,000</u>
J048 Junior Technician (Medical)	BPS-09	2	2	900,000		950,000
J047 Junior Technician (MCH)	BPS-09	1	1	532,000		535,000
J088 Junior Technician (EPI)	BPS-09	1	1	395,000		420,000
J053 Junior Technician (Preventive Care) EPI	BPS-09	1	1	382,000		420,000
J056 Junior Technician (Radiology)	BPS-09	1	1	363,000		371,000
J058 Junior Technician (Surgical)	BPS-09	1	1	228,000		355,000
J050 Junior Technician (Pathology)	BPS-09	1	1	363,000		390,000
A148 Attendant	BPS-02	2	2	477,000		492,000
F006 Female Attendant	BPS-02	1	1	321,000		335,000
A206 Attendant (Male/Female)	BPS-01	1	1	277,000		350,000
FAP SANYA						
J048 Junior Technician (Medical)	BPS-09	1	1	350,000		400,000
C094 Cook	BPS-02	1	1	230,000		300,000
A012 TOTAL ALLOWANCES				<u>6,734,000</u>	<u>6,267,000</u>	<u>7,729,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>6,734,000</u>	<u>6,267,000</u>	<u>7,729,000</u>
A01202 House Rent Allowance				441,000	440,000	480,000
A01203 Conveyance Allowance				202,000	205,000	202,000
A01207 Washing Allowance				4,000	4,000	4,000
A01208 Dress Allowance				4,000	3,000	4,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01216 Qualification Allowance				60,000	25,000	60,000
A01217 Medical Allowance				920,000	903,000	920,000
A0124R Ad-hoc Relief Allowance 2022				2,580,000	1,388,000	2,580,000
A0124X Ad-hoc Relief Allowance 2023					1,372,000	1,261,000
A0122F Health Allowance				2,305,000	1,830,000	2,000,000
A01239 Special Allowance				120,000	57,000	120,000
A01252 Non-Practicing Allowance				96,000	38,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>1,216,000</u>	<u>1,216,000</u>	<u>1,216,000</u>
A032 TOTAL COMMUNICATION				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				<u>352,000</u>	<u>352,000</u>	<u>352,000</u>
A03302 Water				2,000	2,000	2,000
A03303 Electricity				350,000	350,000	350,000
A038 TOTAL TRANSPORTATION				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A03807 POL				40,000	40,000	40,000
A039 TOTAL GENERAL				<u>811,000</u>	<u>811,000</u>	<u>811,000</u>
A03901 Stationery				5,000	5,000	5,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Purchase of Drugs & Medicines				800,000	800,000	800,000
A03970 Others				5,000	5,000	5,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
002 Dental Material/Dental Equipment (Non Transferable)				50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A13001 Transport				100,000	100,000	100,000
A13101 Machinery/Equipment				5,000	5,000	5,000
A13301 Buildings				10,000	10,000	10,000
GRAND TOTAL				<u>14,858,000</u>	<u>11,342,000</u>	<u>16,419,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0683 RHC CHOWK SAHIBAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>6,826,000</u>	<u>5,299,000</u>	<u>6,912,000</u>
A011 TOTAL PAY		<u>5</u>	<u>5</u>	<u>1,925,000</u>	<u>812,000</u>	<u>2,110,000</u>
A01151 PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>1,925,000</u>	<u>812,000</u>	<u>2,110,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	690,000		700,000
J088 Junior Technician (EPI)	BPS-09	1	1	387,000		400,000
F006 Female Attendant	BPS-02	1	1	202,000		290,000
A148 Attendant	BPS-02	1	1	334,000		370,000
A206 Attendant (Male/Female)	BPS-01	1	1	312,000		350,000
A012 TOTAL ALLOWANCES				<u>4,901,000</u>	<u>4,487,000</u>	<u>4,802,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,901,000</u>	<u>4,487,000</u>	<u>4,802,000</u>
A01202 House Rent Allowance				100,000	100,000	100,000
A01203 Conveyance Allowance				122,000	124,000	122,000
A01207 Washing Allowance				2,000	2,000	2,000
A01208 Dress Allowance				2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)				7,000	6,000	7,000
A01217 Medical Allowance				190,000	186,000	190,000
A0124R Ad-hoc Relief Allowance 2022				3,360,000	1,807,000	2,000,000
A0124X Ad-hoc Relief Allowance 2023					1,372,000	1,261,000
A0122F Health Allowance				1,118,000	888,000	1,118,000
A03 TOTAL OPERATING EXPENSES				<u>1,310,000</u>	<u>1,310,000</u>	<u>1,310,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03202 Telephone & Trunk Call				2,000	2,000	2,000
A033 TOTAL UTILITIES				<u>402,000</u>	<u>402,000</u>	<u>402,000</u>
A03302 Water				2,000	2,000	2,000
A03303 Electricity				400,000	400,000	400,000
A038 TOTAL TRANSPORTATION				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A03807 POL				30,000	30,000	30,000
A039 TOTAL GENERAL				<u>866,000</u>	<u>866,000</u>	<u>866,000</u>
A03901 Stationery				10,000	10,000	10,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
001 Purchase of Drugs & Medicines				850,000	850,000	850,000
A03970 Others				5,000	5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
oo1		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13001		Transport		80,000	80,000	80,000
A13101		Machinery/Equipment		5,000	5,000	5,000
A13301		Buildings		10,000	10,000	10,000
GRAND TOTAL				<u>8,242,000</u>	<u>6,715,000</u>	<u>8,328,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
KJ0684 BHU ANDARLA KOTERA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>36,862,000</u>	<u>16,950,000</u>	<u>34,593,000</u>
A011 TOTAL PAY		<u>86</u>	<u>86</u>	<u>26,933,000</u>	<u>10,978,000</u>	<u>27,645,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>800,000</u>	<u>932,000</u>	<u>850,000</u>
M019 Medical Officer	BPS-17	1	1	800,000		850,000
A01151 PAY OF OTHER STAFF		<u>85</u>	<u>85</u>	<u>26,133,000</u>	<u>10,046,000</u>	<u>26,795,000</u>
T040 Technician (Medical)	BPS-12	1	1	700,000		720,000
T087 Technician (EPI)	BPS-12	1	1	650,000		675,000
J048 Junior Technician (Medical)	BPS-09	1	1	280,000		320,000
J047 Junior Technician (MCH)	BPS-09	1	1	550,000		560,000
D128 Driver	BPS-04	1	1	405,000		430,000
A148 Attendant	BPS-02	1	1	323,000		350,000
F006 Female Attendant	BPS-02	1	1	245,000		280,000
S031 Security Guard	BPS-02	1	1	241,000		260,000
S009 Sanitary Worker	BPS-02	1	1	250,000		280,000
D246 Driver (PHC)	BPS-04	2	2	519,000		550,000
L053 Lady Health Supervisor (PHC)	BPS-07	2	2	620,000		670,000
L057 Lady Health Worker (PHC)	BPS-05	66	66	19,000,000		19,500,000
FAP TUFILABAD						
J088 Junior Technician (EPI)	BPS-09	1	1	387,000		450,000
F006 Female Attendant	BPS-02	1	1	246,000		280,000
FAP PITHANAR						
J046 Junior Technician (Dental)	BPS-09	1	1	349,000		380,000
FAP NIDI SOHANA						
J048 Junior Technician (Medical)	BPS-09	1	1	553,000		320,000
FAP MITHI DHARA						
J048 Junior Technician (Medical)	BPS-09	1	1	348,000		320,000
FAP BEHRA KOTERA						
J088 Junior Technician (EPI)	BPS-09	1	1	467,000		450,000
A012 TOTAL ALLOWANCES				<u>9,929,000</u>	<u>5,972,000</u>	<u>6,948,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>9,929,000</u>	<u>5,972,000</u>	<u>6,948,000</u>
A01202 House Rent Allowance				800,000	799,000	800,000
A01203 Conveyance Allowance				451,000	458,000	451,000
A01207 Washing Allowance				4,000	4,000	4,000
A01208 Dress Allowance				9,000	8,000	9,000
A01211 Hill Allowance (Personal Allowance)				4,000	3,000	4,000
A01216 Qualification Allowance				60,000	25,000	60,000
A01217 Medical Allowance				334,000	328,000	334,000
A0124R Ad-hoc Relief Allowance 2022				950,000	511,000	950,000
A0124X Ad-hoc Relief Allowance 2023					566,000	520,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A0124C				2,532,000	744,000	1,000,000
A0124N				1,519,000	9,000	100,000
A0122F				3,050,000	2,422,000	2,500,000
A01239				120,000	57,000	120,000
A01252				96,000	38,000	96,000
A03				<u>3,306,000</u>	<u>3,306,000</u>	<u>3,306,000</u>
A032				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201				1,000	1,000	1,000
A03202				2,000	2,000	2,000
A033				<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A03302				2,000	2,000	2,000
A03303				250,000	250,000	250,000
A038				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002				5,000	5,000	5,000
003				5,000	5,000	5,000
A03807				30,000	30,000	30,000
A039				<u>3,011,000</u>	<u>3,011,000</u>	<u>3,011,000</u>
A03901				5,000	5,000	5,000
A03902				1,000	1,000	1,000
A03927				<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001				3,000,000	3,000,000	3,000,000
A03970				5,000	5,000	5,000
A09				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A09413				1,000	1,000	1,000
A09401				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001				10,000	10,000	10,000
A13				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13001					0	
A13101				5,000	5,000	5,000
A13301				20,000	20,000	20,000
GRAND TOTAL				<u>40,204,000</u>	<u>20,292,000</u>	<u>37,935,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0685 BHU SERI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>20,195,000</u>	<u>7,638,000</u>	<u>19,606,000</u>
A011 TOTAL PAY		<u>36</u>	<u>36</u>	<u>11,521,000</u>	<u>1,920,000</u>	<u>12,303,000</u>
A01151 PAY OF OTHER STAFF		<u>36</u>	<u>36</u>	<u>11,521,000</u>	<u>1,920,000</u>	<u>12,303,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	719,000		721,000
J048 Junior Technician (Medical)	BPS-09	1	1	592,000		600,000
J088 Junior Technician (EPI)	BPS-09	1	1	257,000		300,000
D128 Driver	BPS-04	1	1	405,000		450,000
F006 Female Attendant	BPS-02	1	1	336,000		350,000
A148 Attendant	BPS-02	3	3	700,000		721,000
D246 Driver (PHC)	BPS-04	1	1	259,000		350,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		350,000
L057 Lady Health Worker (PHC)	BPS-05	20	20	5,000,000		5,100,000
FAP DARKUTTI CROSS						
J048 Junior Technician (Medical)	BPS-09	1	1	595,000		600,000
A148 Attendant	BPS-02	1	1	386,000		420,000
FAP DARKUTTI BALA						
J048 Junior Technician (Medical)	BPS-09	1	1	595,000		600,000
A148 Attendant	BPS-02	1	1	386,000		721,000
FAP BANDLI						
J048 Junior Technician (Medical)	BPS-09	1	1	595,000		600,000
A148 Attendant	BPS-02	1	1	386,000		420,000
A012 TOTAL ALLOWANCES				<u>8,674,000</u>	<u>5,718,000</u>	<u>7,303,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>8,674,000</u>	<u>5,718,000</u>	<u>7,303,000</u>
A01202 House Rent Allowance				800,000	799,000	800,000
A01203 Conveyance Allowance				368,000	374,000	368,000
A01207 Washing Allowance				4,000	4,000	4,000
A01208 Dress Allowance				4,000	3,000	4,000
A01211 Hill Allowance (Personal Allowance)				4,000	3,000	4,000
A01217 Medical Allowance				349,000	342,000	349,000
A0124R Ad-hoc Relief Allowance 2022				1,954,000	1,051,000	1,954,000
A0124X Ad-hoc Relief Allowance 2023					566,000	520,000
A0124C Disparity Reduction Allowance				1,588,000	466,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%				953,000	6,000	100,000
A0122F Health Allowance				2,650,000	2,104,000	2,200,000
A03 TOTAL OPERATING EXPENSES				<u>770,000</u>	<u>770,000</u>	<u>770,000</u>
A032 TOTAL COMMUNICATION				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
A033		TOTAL UTILITIES		<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
A03302		Water		1,000	1,000	1,000
A03303		Electricity		150,000	150,000	150,000
A038		TOTAL TRANSPORTATION		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03805		Travelling Allowance		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003		Non-Gazetted		5,000	5,000	5,000
A03807		POL		30,000	30,000	30,000
A039		TOTAL GENERAL		<u>581,000</u>	<u>581,000</u>	<u>581,000</u>
A03901		Stationery		1,000	1,000	1,000
A03902		Printing & Publication		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>574,000</u>	<u>574,000</u>	<u>574,000</u>
001		Purchase of Drugs & Medicines		574,000	574,000	574,000
A03970		Others		5,000	5,000	5,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001		Medical/Surgical Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13001		Transport		10,000	10,000	10,000
A13101		Machinery/Equipment		5,000	5,000	5,000
A13301		Buildings		10,000	10,000	10,000
GRAND TOTAL				<u>20,996,000</u>	<u>8,439,000</u>	<u>20,407,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0686 BHU CHOKI MANG						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>9,583,000</u>	<u>5,838,000</u>	<u>10,393,000</u>
A011 TOTAL PAY		<u>12</u>	<u>12</u>	<u>4,820,000</u>	<u>1,891,000</u>	<u>5,097,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>800,000</u>	<u>555,000</u>	<u>820,000</u>
M019 Medical Officer	BPS-17	1	1	800,000		820,000
A01151 PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>4,020,000</u>	<u>1,336,000</u>	<u>4,277,000</u>
J048 Junior Technician (Medical)	BPS-09	2	2	800,000		800,000
J047 Junior Technician (MCH)	BPS-09	1	1	552,000		560,000
J088 Junior Technician (EPI)	BPS-09	1	1	609,000		620,000
A148 Attendant	BPS-02	1	1	300,000		330,000
F006 Female Attendant	BPS-02	2	2	327,000		370,000
S031 Security Guard	BPS-02	1	1	405,000		425,000
S009 Sanitary Worker	BPS-02	1	1	397,000		421,000
FAP KOTHIAN						
J048 Junior Technician (Medical)	BPS-09	1	1	360,000		421,000
A148 Attendant	BPS-02	1	1	270,000		330,000
A012 TOTAL ALLOWANCES				<u>4,763,000</u>	<u>3,947,000</u>	<u>5,296,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,763,000</u>	<u>3,947,000</u>	<u>5,296,000</u>
A01202 House Rent Allowance				400,000	400,000	400,000
A01203 Conveyance Allowance				24,000	24,000	24,000
A01207 Washing Allowance				4,000	4,000	4,000
A01208 Dress Allowance				7,000	6,000	7,000
A01211 Hill Allowance (Personal Allowance)				3,000	2,000	3,000
A01217 Medical Allowance				230,000	226,000	230,000
A0124R Ad-hoc Relief Allowance 2022				1,834,000	986,000	1,834,000
A0124X Ad-hoc Relief Allowance 2023					580,000	533,000
A0122F Health Allowance				2,045,000	1,624,000	2,045,000
A01239 Special Allowance				120,000	57,000	120,000
A01252 Non-Practicing Allowance				96,000	38,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>894,000</u>	<u>894,000</u>	<u>894,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03202 Telephone & Trunk Call				2,000	2,000	2,000
A033 TOTAL UTILITIES				<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				150,000	150,000	150,000
A038 TOTAL TRANSPORTATION				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Gazetted				5,000	5,000	5,000
003 Non-Gazetted				5,000	5,000	5,000
A03807 POL				20,000	20,000	20,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039		TOTAL GENERAL		<u>711,000</u>	<u>711,000</u>	<u>711,000</u>
A03901		Stationery		5,000	5,000	5,000
A03902		Printing & Publication		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001		Purchase of Drugs & Medicines		700,000	700,000	700,000
A03970		Others		5,000	5,000	5,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001		Medical/Surgical Equipment (Non Transferable)		6,000	6,000	6,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13001		Transport		10,000	10,000	10,000
A13101		Machinery/Equipment		6,000	6,000	6,000
A13301		Buildings		10,000	10,000	10,000
GRAND TOTAL				<u>10,510,000</u>	<u>6,765,000</u>	<u>11,320,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0687 BHU DONGI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>9,273,000</u>	<u>5,870,000</u>	<u>9,753,000</u>
A011 TOTAL PAY		<u>20</u>	<u>20</u>	<u>4,870,000</u>	<u>2,614,000</u>	<u>5,390,000</u>
A01151 PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>4,870,000</u>	<u>2,614,000</u>	<u>5,390,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	741,000		780,000
V001 Vaccinator	BPS-06	1	1	245,000		270,000
A148 Attendant	BPS-02	1	1	223,000		270,000
F006 Female Attendant	BPS-02	1	1	184,000		270,000
S031 Security Guard	BPS-02	2	2	604,000		650,000
S009 Sanitary Worker	BPS-02	1	1	253,000		260,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		350,000
L057 Lady Health Worker (PHC)	BPS-05	10	10	1,800,000		1,900,000
FAP KHAJOORLA						
T040 Technician (Medical)	BPS-12	1	1	323,000		370,000
A148 Attendant	BPS-02	1	1	187,000		270,000
A012 TOTAL ALLOWANCES				<u>4,403,000</u>	<u>3,256,000</u>	<u>4,363,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,403,000</u>	<u>3,256,000</u>	<u>4,363,000</u>
A01202 House Rent Allowance				400,000	400,000	400,000
A01203 Conveyance Allowance				231,000	235,000	231,000
A01207 Washing Allowance				3,000	3,000	3,000
A01208 Dress Allowance				3,000	3,000	3,000
A01211 Hill Allowance (Personal Allowance)				6,000	5,000	6,000
A01217 Medical Allowance				360,000	353,000	360,000
A0124R Ad-hoc Relief Allowance 2022				919,000	494,000	919,000
A0124X Ad-hoc Relief Allowance 2023					580,000	533,000
A0124C Disparity Reduction Allowance				808,000	237,000	808,000
A0124N Disparity Reduction Allowance 2022- 15%				485,000	3,000	100,000
A0122F Health Allowance				1,188,000	943,000	1,000,000
A03 TOTAL OPERATING EXPENSES				<u>1,051,000</u>	<u>1,051,000</u>	<u>1,051,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03202 Telephone & Trunk Call				2,000	2,000	2,000
A033 TOTAL UTILITIES				<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A03302 Water				2,000	2,000	2,000
A03303 Electricity				150,000	150,000	150,000
A038 TOTAL TRANSPORTATION				<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03805 Travelling Allowance				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				20,000	20,000	20,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039		TOTAL GENERAL		<u>876,000</u>	<u>876,000</u>	<u>876,000</u>
A03901		Stationery		5,000	5,000	5,000
A03902		Printing & Publication		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
001		Purchase of Drugs & Medicines		850,000	850,000	850,000
A03970		Others		20,000	20,000	20,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13001		Transport		10,000	10,000	10,000
A13101		Machinery/Equipment		5,000	5,000	5,000
A13301		Buildings		20,000	20,000	20,000
GRAND TOTAL				<u>10,370,000</u>	<u>6,967,000</u>	<u>10,850,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0688 BHU BARALI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>8,977,000</u>	<u>6,166,000</u>	<u>10,373,000</u>
A011 TOTAL PAY		<u>10</u>	<u>10</u>	<u>4,790,000</u>	<u>1,449,000</u>	<u>5,181,000</u>
A01101 PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>2,200,000</u>	<u>317,000</u>	<u>2,400,000</u>
S054 Senior Medical Officer	BPS-18	1	1	1,100,000		1,300,000
C109 Chief Technician (Medical)	BPS-16	1	1	1,100,000		1,100,000
A01151 PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>2,590,000</u>	<u>1,132,000</u>	<u>2,781,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	600,000		625,000
J047 Junior Technician (MCH)	BPS-09	1	1	400,000		421,000
J088 Junior Technician (EPI)	BPS-09	1	1	300,000		325,000
F006 Female Attendant	BPS-02	2	2	600,000		625,000
A148 Attendant	BPS-02	1	1	300,000		325,000
S031 Security Guard	BPS-02	1	1	190,000		230,000
S009 Sanitary Worker	BPS-02	1	1	200,000		230,000
A012 TOTAL ALLOWANCES				<u>4,187,000</u>	<u>4,717,000</u>	<u>5,192,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,187,000</u>	<u>4,717,000</u>	<u>5,192,000</u>
A01202 House Rent Allowance				300,000	300,000	300,000
A01203 Conveyance Allowance				297,000	302,000	297,000
A01207 Washing Allowance				3,000	3,000	3,000
A01208 Dress Allowance				3,000	3,000	3,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217 Medical Allowance				219,000	215,000	219,000
A0124R Ad-hoc Relief Allowance 2022				1,555,000	836,000	1,000,000
A0124X Ad-hoc Relief Allowance 2023					1,697,000	1,560,000
A0122F Health Allowance				1,592,000	1,264,000	1,592,000
A01239 Special Allowance				120,000	57,000	120,000
A01252 Non-Practicing Allowance				96,000	38,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>499,000</u>	<u>499,000</u>	<u>499,000</u>
A032 TOTAL COMMUNICATION				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				2,000	2,000	2,000
A033 TOTAL UTILITIES				<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A03302 Water				2,000	2,000	2,000
A03303 Electricity				160,000	160,000	160,000
A038 TOTAL TRANSPORTATION				<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03805 Travelling Allowance				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
002 Gazetted				2,000	2,000	2,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				20,000	20,000	20,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039		TOTAL GENERAL		<u>311,000</u>	<u>311,000</u>	<u>311,000</u>
A03901		Stationery		5,000	5,000	5,000
A03902		Printing & Publication		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001		Purchase of Drugs & Medicines		300,000	300,000	300,000
A03970		Others		5,000	5,000	5,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001		Medical/Surgical Equipment (Non Transferable)		7,000	7,000	7,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13001		Transport		10,000	10,000	10,000
A13101		Machinery/Equipment		5,000	5,000	5,000
A13301		Buildings		10,000	10,000	10,000
GRAND TOTAL				<u>9,509,000</u>	<u>6,698,000</u>	<u>10,905,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0689 BHU WAHI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>6,448,000</u>	<u>4,230,000</u>	<u>6,948,000</u>
A011 TOTAL PAY		<u>8</u>	<u>8</u>	<u>3,511,000</u>	<u>1,228,000</u>	<u>3,731,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>920,000</u>	<u>307,000</u>	<u>920,000</u>
C109 Chief Technician (Medical)	BPS-16	1	1	920,000		920,000
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>2,591,000</u>	<u>921,000</u>	<u>2,811,000</u>
J088 Junior Technician (EPI)	BPS-09	1	1	481,000		501,000
A148 Attendant	BPS-02	1	1	382,000		393,000
F006 Female Attendant	BPS-02	1	1	308,000		330,000
S031 Security Guard	BPS-02	2	2	500,000		532,000
FAP ANOHI SARHOTA						
J048 Junior Technician (Medical)	BPS-09	1	1	600,000		662,000
A148 Attendant	BPS-02	1	1	320,000		393,000
A012 TOTAL ALLOWANCES				<u>2,937,000</u>	<u>3,002,000</u>	<u>3,217,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,937,000</u>	<u>3,002,000</u>	<u>3,217,000</u>
A01202 House Rent Allowance				250,000	250,000	250,000
A01203 Conveyance Allowance				170,000	173,000	170,000
A01207 Washing Allowance				3,000	3,000	3,000
A01208 Dress Allowance				3,000	3,000	3,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217 Medical Allowance				191,000	187,000	191,000
A0124R Ad-hoc Relief Allowance 2022				418,000	225,000	300,000
A0124X Ad-hoc Relief Allowance 2023					651,000	598,000
A0122F Health Allowance				1,900,000	1,508,000	1,700,000
A03 TOTAL OPERATING EXPENSES				<u>431,000</u>	<u>431,000</u>	<u>431,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				150,000	150,000	150,000
A038 TOTAL TRANSPORTATION				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				20,000	20,000	20,000
A039 TOTAL GENERAL				<u>257,000</u>	<u>257,000</u>	<u>257,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001		Purchase of Drugs & Medicines		250,000	250,000	250,000
A03970		Others		5,000	5,000	5,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13001		Transport		10,000	10,000	10,000
A13101		Machinery/Equipment		5,000	5,000	5,000
A13301		Buildings		10,000	10,000	10,000
GRAND TOTAL				<u>6,915,000</u>	<u>4,697,000</u>	<u>7,415,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0690 BHU HILL KALAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>6,281,000</u>	<u>4,217,000</u>	<u>7,152,000</u>
A011 TOTAL PAY		<u>8</u>	<u>8</u>	<u>3,714,000</u>	<u>1,059,000</u>	<u>3,812,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,650,000</u>	<u>423,000</u>	<u>1,650,000</u>
S054 Senior Medical Officer	BPS-18	1	1	1,650,000		1,650,000
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>2,064,000</u>	<u>636,000</u>	<u>2,162,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	438,000		450,000
J088 Junior Technician (EPI)	BPS-09	1	1	347,000		350,000
A148 Attendant	BPS-02	2	2	439,000		450,000
F006 Female Attendant	BPS-02	2	2	659,000		662,000
S031 Security Guard	BPS-02	1	1	181,000		250,000
A012 TOTAL ALLOWANCES				<u>2,567,000</u>	<u>3,158,000</u>	<u>3,340,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,567,000</u>	<u>3,158,000</u>	<u>3,340,000</u>
A01202 House Rent Allowance				300,000	300,000	300,000
A01203 Conveyance Allowance				213,000	216,000	213,000
A01207 Washing Allowance				4,000	4,000	4,000
A01208 Dress Allowance				2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217 Medical Allowance				176,000	173,000	176,000
A0124R Ad-hoc Relief Allowance 2022				449,000	242,000	300,000
A0124X Ad-hoc Relief Allowance 2023					1,167,000	1,073,000
A0122F Health Allowance				1,205,000	957,000	1,100,000
A01239 Special Allowance				120,000	57,000	120,000
A01252 Non-Practicing Allowance				96,000	38,000	50,000
A03 TOTAL OPERATING EXPENSES				<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				150,000	150,000	150,000
A038 TOTAL TRANSPORTATION				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				20,000	20,000	20,000
A039 TOTAL GENERAL				<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001		Purchase of Drugs & Medicines		250,000	250,000	250,000
A03970		Others		2,000	2,000	2,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001		Medical/Surgical Equipment (Non Transferable)		1,000	1,000	1,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001		Transport		1,000	1,000	1,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		5,000	5,000	5,000
GRAND TOTAL				<u>6,718,000</u>	<u>4,654,000</u>	<u>7,589,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
KJ0691 BHU DANDLI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>8,409,000</u>	<u>5,908,000</u>	<u>9,183,000</u>
A011 TOTAL PAY		<u>12</u>	<u>12</u>	<u>5,199,000</u>	<u>2,915,000</u>	<u>5,765,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>974,000</u>	<u>700,000</u>	<u>992,000</u>
C109 Chief Technician (Medical)	BPS-16	1	1	974,000		992,000
A01151 PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>3,625,000</u>	<u>1,515,000</u>	<u>4,143,000</u>
J047 Junior Technician (MCH)	BPS-09	1	1	656,000		680,000
J048 Junior Technician (Medical)	BPS-09	1	1	438,000		460,000
J088 Junior Technician (EPI)	BPS-09	1	1	386,000		420,000
J056 Junior Technician (Radiology)	BPS-09	1	1	495,000		521,000
V001 Vaccinator	BPS-06	1	1	244,000		350,000
A148 Attendant	BPS-02	2	2	700,000		762,000
F006 Female Attendant	BPS-02	1	1	160,000		290,000
S031 Security Guard	BPS-02	1	1	235,000		310,000
S009 Sanitary Worker	BPS-02	1	1	311,000		350,000
FAP GAWAN						
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>600,000</u>	<u>700,000</u>	<u>630,000</u>
C166 Chief Technician (Sanitation)	BPS-16	1	1	600,000		630,000
A012 TOTAL ALLOWANCES				<u>3,210,000</u>	<u>2,993,000</u>	<u>3,418,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,210,000</u>	<u>2,993,000</u>	<u>3,418,000</u>
A01202 House Rent Allowance				237,000	237,000	237,000
A01203 Conveyance Allowance				318,000	323,000	318,000
A01207 Washing Allowance				5,000	5,000	5,000
A01208 Dress Allowance				5,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217 Medical Allowance				187,000	184,000	187,000
A0124R Ad-hoc Relief Allowance 2022				566,000	304,000	566,000
A0124X Ad-hoc Relief Allowance 2023					433,000	398,000
A0122F Health Allowance				1,890,000	1,501,000	1,700,000
A03 TOTAL OPERATING EXPENSES				<u>678,000</u>	<u>678,000</u>	<u>678,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				150,000	150,000	150,000
A038 TOTAL TRANSPORTATION				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				20,000	20,000	20,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039		TOTAL GENERAL		<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03901		Stationery		1,000	1,000	1,000
A03902		Printing & Publication		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001		Purchase of Drugs & Medicines		500,000	500,000	500,000
A03970		Others		2,000	2,000	2,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001		Transport		1,000	1,000	1,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		5,000	5,000	5,000
GRAND TOTAL				<u>9,105,000</u>	<u>6,604,000</u>	<u>9,879,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0692 BHU GOI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>22,121,000</u>	<u>11,740,000</u>	<u>23,242,000</u>
A011 TOTAL PAY		<u>47</u>	<u>47</u>	<u>14,419,000</u>	<u>5,685,000</u>	<u>15,436,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,400,000</u>	<u>376,000</u>	<u>1,450,000</u>
S054 Senior Medical Officer	BPS-18	1	1	1,400,000		1,450,000
A01151 PAY OF OTHER STAFF		<u>46</u>	<u>46</u>	<u>13,019,000</u>	<u>5,309,000</u>	<u>13,986,000</u>
T040 Technician (Medical)	BPS-12	1	1	675,000		700,000
J047 Junior Technician (MCH)	BPS-09	1	1	581,000		595,000
J088 Junior Technician (EPI)	BPS-09	1	1	386,000		400,000
J048 Junior Technician (Medical)	BPS-09	1	1	480,000		512,000
A148 Attendant	BPS-02	1	1	320,000		377,000
F006 Female Attendant	BPS-02	2	2	399,000		411,000
S031 Security Guard	BPS-02	1	1	304,000		330,000
S009 Sanitary Worker	BPS-02	1	1	304,000		330,000
D246 Driver (PHC)	BPS-04	1	1	260,000		315,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		335,000
L057 Lady Health Worker (PHC)	BPS-05	31	31	7,700,000		7,950,000
FAP BATALI						
J048 Junior Technician (Medical)	BPS-09	1	1	410,000		512,000
A148 Attendant	BPS-02	1	1	240,000		377,000
FAP NARALI MOHAR						
J048 Junior Technician (Medical)	BPS-09	1	1	410,000		512,000
S009 Sanitary Worker	BPS-02	1	1	240,000		330,000
A012 TOTAL ALLOWANCES				<u>7,702,000</u>	<u>6,055,000</u>	<u>7,806,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>7,702,000</u>	<u>6,055,000</u>	<u>7,806,000</u>
A01202 House Rent Allowance				1,000,000	999,000	1,000,000
A01203 Conveyance Allowance				404,000	410,000	404,000
A01207 Washing Allowance				4,000	4,000	4,000
A01208 Dress Allowance				4,000	3,000	4,000
A01211 Hill Allowance (Personal Allowance)				3,000	2,000	3,000
A01217 Medical Allowance				878,000	862,000	878,000
A0124R Ad-hoc Relief Allowance 2022				834,000	449,000	834,000
A0124X Ad-hoc Relief Allowance 2023					990,000	910,000
A0124C Disparity Reduction Allowance				1,255,000	369,000	900,000
A0124N Disparity Reduction Allowance 2022- 15%				753,000	5,000	753,000
A0122F Health Allowance				2,351,000	1,867,000	1,900,000
A01239 Special Allowance				120,000	57,000	120,000
A01252 Non-Practicing Allowance				96,000	38,000	96,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03				<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
A032				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202				1,000	1,000	1,000
A033				<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
A03302				1,000	1,000	1,000
A03303				150,000	150,000	150,000
A038				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03805				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002				1,000	1,000	1,000
003				1,000	1,000	1,000
A03807				20,000	20,000	20,000
A039				<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03927				<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001				250,000	250,000	250,000
A03970				2,000	2,000	2,000
A09				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A09413				1,000	1,000	1,000
A09401				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
oo1				10,000	10,000	10,000
A13				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001				1,000	1,000	1,000
A13101				1,000	1,000	1,000
A13301				5,000	5,000	5,000
GRAND TOTAL				<u>22,567,000</u>	<u>12,186,000</u>	<u>23,688,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0693 BHU PHAGWARI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>12,089,000</u>	<u>7,722,000</u>	<u>13,101,000</u>
A011 TOTAL PAY		<u>13</u>	<u>13</u>	<u>6,775,000</u>	<u>2,449,000</u>	<u>7,185,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,800,000</u>	<u>733,000</u>	<u>1,800,000</u>
S054 Senior Medical Officer	BPS-18	1	1	1,800,000		1,800,000
A01151 PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>4,975,000</u>	<u>1,716,000</u>	<u>5,385,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	600,000		650,000
J047 Junior Technician (MCH)	BPS-09	1	1	637,000		650,000
J088 Junior Technician (EPI)	BPS-09	2	2	750,000		770,000
A148 Attendant	BPS-02	2	2	600,000		680,000
F006 Female Attendant	BPS-02	1	1	294,000		300,000
S031 Security Guard	BPS-02	1	1	234,000		245,000
S009 Sanitary Worker	BPS-02	1	1	266,000		290,000
RIAN SHAREEF						
J048 Junior Technician (Medical)	BPS-09	1	1	637,000		650,000
A148 Attendant	BPS-02	1	1	320,000		500,000
KAKANI BAGGA						
J048 Junior Technician (Medical)	BPS-09	1	1	637,000		650,000
A012 TOTAL ALLOWANCES				<u>5,314,000</u>	<u>5,273,000</u>	<u>5,916,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,314,000</u>	<u>5,273,000</u>	<u>5,916,000</u>
A01202 House Rent Allowance				500,000	499,000	500,000
A01203 Conveyance Allowance				327,000	332,000	327,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				3,000	2,000	3,000
A01217 Medical Allowance				593,000	582,000	593,000
A0124R Ad-hoc Relief Allowance 2022				1,673,000	900,000	1,000,000
A0124X Ad-hoc Relief Allowance 2023					1,273,000	1,275,000
A0122F Health Allowance				2,000,000	1,588,000	2,000,000
A01239 Special Allowance				120,000	57,000	120,000
A01252 Non-Practicing Allowance				96,000	38,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>429,000</u>	<u>429,000</u>	<u>429,000</u>
A032 TOTAL COMMUNICATION				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				2,000	2,000	2,000
A033 TOTAL UTILITIES				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038		TOTAL TRANSPORTATION		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03805		Travelling Allowance		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002		Gazetted		1,000	1,000	1,000
003		Non-Gazetted		1,000	1,000	1,000
A03807		POL		20,000	20,000	20,000
A039		TOTAL GENERAL		<u>353,000</u>	<u>353,000</u>	<u>353,000</u>
A03901		Stationery		1,000	1,000	1,000
A03902		Printing & Publication		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001		Purchase of Drugs & Medicines		350,000	350,000	350,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13001		Transport		5,000	5,000	5,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		5,000	5,000	5,000
GRAND TOTAL				<u>12,540,000</u>	<u>8,173,000</u>	<u>13,552,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0694 BHU SANDHARA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>7,819,000</u>	<u>4,758,000</u>	<u>8,553,000</u>
A011 TOTAL PAY		<u>9</u>	<u>9</u>	<u>3,628,000</u>	<u>1,209,000</u>	<u>4,517,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>900,000</u>	<u>582,000</u>	<u>930,000</u>
M019 Medical Officer	BPS-17	1	1	900,000		930,000
A01151 PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>2,728,000</u>	<u>627,000</u>	<u>3,587,000</u>
T039 Technician (MCH)	BPS-12	1	1	500,000		660,000
J048 Junior Technician (Medical)	BPS-09	2	2	878,000		900,000
J088 Junior Technician (EPI)	BPS-09	1	1	300,000		390,000
S031 Security Guard	BPS-02	1	1	300,000		399,000
S009 Sanitary Worker	BPS-02	1	1	250,000		399,000
A148 Attendant	BPS-02	1	1	250,000		440,000
F006 Female Attendant	BPS-02	1	1	250,000		399,000
A012 TOTAL ALLOWANCES				<u>4,191,000</u>	<u>3,549,000</u>	<u>4,036,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,191,000</u>	<u>3,549,000</u>	<u>4,036,000</u>
A01202 House Rent Allowance				300,000	300,000	300,000
A01203 Conveyance Allowance				228,000	232,000	228,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A0122N Special Conveyance Allowance for Disabled Employees				24,000	20,000	24,000
A01217 Medical Allowance				148,000	145,000	148,000
A0124R Ad-hoc Relief Allowance 2022				1,960,000	1,054,000	1,200,000
A0124X Ad-hoc Relief Allowance 2023					658,000	605,000
A0122F Health Allowance				1,311,000	1,041,000	1,311,000
A01239 Special Allowance				120,000	57,000	120,000
A01252 Non-Practicing Allowance				96,000	38,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A032 TOTAL COMMUNICATION				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				2,000	2,000	2,000
A033 TOTAL UTILITIES				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000
A038 TOTAL TRANSPORTATION				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				20,000	20,000	20,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Purchase of Drugs & Medicines				300,000	300,000	300,000
A03970 Others				2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13001 Transport				5,000	5,000	5,000
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				5,000	5,000	5,000
GRAND TOTAL				<u>8,221,000</u>	<u>5,160,000</u>	<u>8,955,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0695 BHU JANDROOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>7,455,000</u>	<u>4,396,000</u>	<u>7,634,000</u>
A011 TOTAL PAY		<u>9</u>	<u>9</u>	<u>3,471,000</u>	<u>995,000</u>	<u>3,827,000</u>
A01151 PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>3,471,000</u>	<u>995,000</u>	<u>3,827,000</u>
T040 Technician (Medical)	BPS-12	1	1	637,000		650,000
J048 Junior Technician (Medical)	BPS-09	1	1	638,000		650,000
J088 Junior Technician (EPI)	BPS-09	1	1	386,000		450,000
A148 Attendant	BPS-02	1	1	338,000		450,000
F006 Female Attendant	BPS-02	1	1	282,000		243,000
S031 Security Guard	BPS-02	1	1	200,000		243,000
S009 Sanitary Worker	BPS-02	1	1	300,000		241,000
FAP BAGLIAN						
J047 Junior Technician (MCH)	BPS-09	1	1	386,000		450,000
A148 Attendant	BPS-02	1	1	304,000		450,000
A012 TOTAL ALLOWANCES				<u>3,984,000</u>	<u>3,401,000</u>	<u>3,807,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,984,000</u>	<u>3,401,000</u>	<u>3,807,000</u>
A01202 House Rent Allowance				200,000	200,000	200,000
A01203 Conveyance Allowance				222,000	226,000	222,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217 Medical Allowance				180,000	177,000	180,000
A0124R Ad-hoc Relief Allowance 2022				1,982,000	1,066,000	1,200,000
A0124X Ad-hoc Relief Allowance 2023					658,000	605,000
A0122F Health Allowance				1,300,000	1,032,000	1,300,000
A01252 Non-Practicing Allowance				96,000	38,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>578,000</u>	<u>578,000</u>	<u>578,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000
A038 TOTAL TRANSPORTATION				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				20,000	20,000	20,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039		TOTAL GENERAL		<u>503,000</u>	<u>503,000</u>	<u>503,000</u>
A03901		Stationery		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001		Purchase of Drugs & Medicines		500,000	500,000	500,000
A03970		Others		2,000	2,000	2,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
oo1		Medical/Surgical Equipment (Non Transferable)		1,000	1,000	1,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13001		Transport		5,000	5,000	5,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		5,000	5,000	5,000
GRAND TOTAL				<u>8,046,000</u>	<u>4,987,000</u>	<u>8,225,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0696 BHU DHROOTI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>8,666,000</u>	<u>6,078,000</u>	<u>10,347,000</u>
A011 TOTAL PAY		<u>14</u>	<u>14</u>	<u>4,669,000</u>	<u>2,417,000</u>	<u>6,330,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>890,000</u>	<u>1,587,000</u>	<u>902,000</u>
M019 Medical Officer	BPS-17	1	1	890,000		902,000
A01151 PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>3,779,000</u>	<u>830,000</u>	<u>5,428,000</u>
T040 Technician (Medical)	BPS-12	1	1	400,000		550,000
J048 Junior Technician (Medical)	BPS-09	1	1	600,000		617,000
J088 Junior Technician (EPI)	BPS-09	2	2	386,000		399,000
A148 Attendant	BPS-02	3	3	650,000		692,000
S031 Security Guard	BPS-02	1	1	250,000		315,000
S009 Sanitary Worker	BPS-02	1	1	212,000		237,000
FAP MOHRA GIMB						
J048 Junior Technician (Medical)	BPS-09	1	1	350,000		617,000
A148 Attendant	BPS-02	1	1	200,000		692,000
FAP MERA BHOIL						
J048 Junior Technician (Medical)	BPS-09	1	1	545,000		617,000
A148 Attendant	BPS-02	1	1	186,000		692,000
A012 TOTAL ALLOWANCES				<u>3,997,000</u>	<u>3,661,000</u>	<u>4,017,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,997,000</u>	<u>3,661,000</u>	<u>4,017,000</u>
A01202 House Rent Allowance				300,000	300,000	300,000
A01203 Conveyance Allowance				336,000	341,000	336,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				3,000	2,000	3,000
A01217 Medical Allowance				244,000	239,000	244,000
A0124R Ad-hoc Relief Allowance 2022				910,000	489,000	550,000
A0124X Ad-hoc Relief Allowance 2023					616,000	566,000
A0122F Health Allowance				1,986,000	1,577,000	1,800,000
A01239 Special Allowance				120,000	57,000	120,000
A01252 Non-Practicing Allowance				96,000	38,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>378,000</u>	<u>378,000</u>	<u>378,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038		TOTAL TRANSPORTATION		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03805		Travelling Allowance		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002		Gazetted		1,000	1,000	1,000
003		Non-Gazetted		1,000	1,000	1,000
A03807		POL		20,000	20,000	20,000
A039		TOTAL GENERAL		<u>303,000</u>	<u>303,000</u>	<u>303,000</u>
A03901		Stationery		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001		Purchase of Drugs & Medicines		300,000	300,000	300,000
A03970		Others		2,000	2,000	2,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
oo1		Medical/Surgical Equipment (Non Transferable)		1,000	1,000	1,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13001		Transport		5,000	5,000	5,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		5,000	5,000	5,000
GRAND TOTAL				<u>9,057,000</u>	<u>6,469,000</u>	<u>10,738,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0697 BHU MOHRRA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>15,177,000</u>	<u>10,185,000</u>	<u>20,490,000</u>
A011 TOTAL PAY		<u>41</u>	<u>41</u>	<u>8,415,000</u>	<u>4,879,000</u>	<u>13,927,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,141,000</u>	<u>436,000</u>	<u>1,190,000</u>
M019 Medical Officer	BPS-17	1	1	1,141,000		1,190,000
A01151 PAY OF OTHER STAFF		<u>40</u>	<u>40</u>	<u>7,274,000</u>	<u>4,443,000</u>	<u>12,737,000</u>
J048 Junior Technician (Medical)	BPS-09	2	2	1,200,000		1,210,000
J047 Junior Technician (MCH)	BPS-09	1	1	400,000		452,000
J088 Junior Technician (EPI)	BPS-09	2	2	600,000		933,000
J091 Junior Technician (TB)	BPS-09	1	1	500,000		502,000
A148 Attendant	BPS-02	1	1	350,000		352,000
F006 Female Attendant	BPS-02	1	1	184,000		192,000
S031 Security Guard	BPS-02	1	1	311,000		411,000
S009 Sanitary Worker	BPS-02	1	1	330,000		350,000
D246 Driver (PHC)	BPS-04	1	1	289,000		292,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		315,000
L057 Lady Health Worker (PHC)	BPS-05	28	28	2,800,000		7,728,000
A012 TOTAL ALLOWANCES				<u>6,762,000</u>	<u>5,306,000</u>	<u>6,563,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>6,762,000</u>	<u>5,306,000</u>	<u>6,563,000</u>
A01202 House Rent Allowance				799,000	798,000	799,000
A01203 Conveyance Allowance				350,000	356,000	350,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				3,000	2,000	3,000
A01217 Medical Allowance				723,000	710,000	723,000
A0124R Ad-hoc Relief Allowance 2022				1,405,000	756,000	800,000
A0124X Ad-hoc Relief Allowance 2023					834,000	767,000
A0124C Disparity Reduction Allowance				861,000	253,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%				517,000	3,000	517,000
A0122F Health Allowance				1,886,000	1,497,000	1,886,000
A01239 Special Allowance				120,000	57,000	120,000
A01252 Non-Practicing Allowance				96,000	38,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038		TOTAL TRANSPORTATION		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03805		Travelling Allowance		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002		Gazetted		1,000	1,000	1,000
003		Non-Gazetted		1,000	1,000	1,000
A03807		POL		20,000	20,000	20,000
A039		TOTAL GENERAL		<u>353,000</u>	<u>353,000</u>	<u>353,000</u>
A03901		Stationery		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001		Purchase of Drugs & Medicines		350,000	350,000	350,000
A03970		Others		2,000	2,000	2,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
oo1		Medical/Surgical Equipment (Non Transferable)		1,000	1,000	1,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13001		Transport		5,000	5,000	5,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		5,000	5,000	5,000
GRAND TOTAL				15,618,000	10,626,000	20,931,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0698 BHU TARKANDI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>7,005,000</u>	<u>4,237,000</u>	<u>7,534,000</u>
A011 TOTAL PAY		<u>8</u>	<u>8</u>	<u>3,712,000</u>	<u>1,144,000</u>	<u>3,838,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>972,000</u>	<u>324,000</u>	<u>990,000</u>
M019 Medical Officer	BPS-17	1	1	972,000		990,000
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>2,740,000</u>	<u>820,000</u>	<u>2,848,000</u>
T087 Technician (EPI)	BPS-12	1	1	719,000		730,000
J056 Junior Technician (Radiology)	BPS-09	1	1	666,000		682,000
J088 Junior Technician (EPI)	BPS-09	1	1	452,000		463,000
A148 Attendant	BPS-02	2	2	500,000		511,000
F006 Female Attendant	BPS-02	1	1	221,000		241,000
S009 Sanitary Worker	BPS-02	1	1	182,000		221,000
A012 TOTAL ALLOWANCES				<u>3,293,000</u>	<u>3,093,000</u>	<u>3,696,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,293,000</u>	<u>3,093,000</u>	<u>3,696,000</u>
A01202 House Rent Allowance				190,000	190,000	190,000
A01203 Conveyance Allowance				226,000	230,000	226,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				5,000	4,000	5,000
A01217 Medical Allowance				146,000	143,000	146,000
A0124R Ad-hoc Relief Allowance 2022				979,000	527,000	979,000
A0124X Ad-hoc Relief Allowance 2023					688,000	632,000
A0122F Health Allowance				1,529,000	1,214,000	1,300,000
A01239 Special Allowance				120,000	57,000	120,000
A01252 Non-Practicing Allowance				96,000	38,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000
A038 TOTAL TRANSPORTATION				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				20,000	20,000	20,000
A039 TOTAL GENERAL				<u>353,000</u>	<u>353,000</u>	<u>353,000</u>
A03901 Stationery				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001		Purchase of Drugs & Medicines		350,000	350,000	350,000
A03970		Others		2,000	2,000	2,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001		Medical/Surgical Equipment (Non Transferable)		1,000	1,000	1,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13001		Transport		5,000	5,000	5,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		5,000	5,000	5,000
GRAND TOTAL				<u>7,446,000</u>	<u>4,678,000</u>	<u>7,975,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
KJ0699 BHU KAKUTA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>5,709,000</u>	<u>3,750,000</u>	<u>6,665,000</u>
A011 TOTAL PAY		<u>8</u>	<u>8</u>	<u>3,074,000</u>	<u>1,122,000</u>	<u>3,546,000</u>
A01151 PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>3,074,000</u>	<u>1,122,000</u>	<u>3,546,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	609,000		621,000
J088 Junior Technician (EPI)	BPS-09	1	1	452,000		461,000
A148 Attendant	BPS-02	1	1	319,000		331,000
F006 Female Attendant	BPS-02	1	1	244,000		261,000
S031 Security Guard	BPS-02	1	1	205,000		250,000
S009 Sanitary Worker	BPS-02	1	1	253,000		670,000
FAP NARMANDO						
J048 Junior Technician (Medical)	BPS-09	1	1	666,000		621,000
A148 Attendant	BPS-02	1	1	326,000		331,000
A012 TOTAL ALLOWANCES				<u>2,635,000</u>	<u>2,628,000</u>	<u>3,119,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,635,000</u>	<u>2,628,000</u>	<u>3,119,000</u>
A01202 House Rent Allowance				200,000	200,000	200,000
A01203 Conveyance Allowance				176,000	179,000	176,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217 Medical Allowance				113,000	111,000	113,000
A0124R Ad-hoc Relief Allowance 2022				994,000	535,000	994,000
A0124X Ad-hoc Relief Allowance 2023					688,000	632,000
A0122F Health Allowance				1,148,000	911,000	1,000,000
A03 TOTAL OPERATING EXPENSES				<u>477,000</u>	<u>477,000</u>	<u>477,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000
A038 TOTAL TRANSPORTATION				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				20,000	20,000	20,000
A039 TOTAL GENERAL				<u>402,000</u>	<u>402,000</u>	<u>402,000</u>
A03901 Stationery				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001		Purchase of Drugs & Medicines		400,000	400,000	400,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001		Medical/Surgical Equipment (Non Transferable)		1,000	1,000	1,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13001		Transport		5,000	5,000	5,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		5,000	5,000	5,000
GRAND TOTAL				<u>6,199,000</u>	<u>4,240,000</u>	<u>7,155,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0700 BHU CHOCH						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>7,927,000</u>	<u>4,512,000</u>	<u>8,380,000</u>
A011 TOTAL PAY		<u>9</u>	<u>9</u>	<u>4,197,000</u>	<u>1,089,000</u>	<u>4,666,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>972,000</u>	<u>324,000</u>	<u>975,000</u>
M019 Medical Officer	BPS-17	1	1	972,000		975,000
A01151 PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>3,225,000</u>	<u>765,000</u>	<u>3,691,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	800,000		802,000
J088 Junior Technician (EPI)	BPS-09	1	1	609,000		609,000
A148 Attendant	BPS-02	1	1	326,000		362,000
F006 Female Attendant	BPS-02	1	1	326,000		362,000
S031 Security Guard	BPS-02	1	1	326,000		362,000
S009 Sanitary Worker	BPS-02	1	1	326,000		362,000
FAP KATHAR						
J048 Junior Technician (Medical)	BPS-09	1	1	282,000		470,000
A148 Attendant	BPS-02	1	1	230,000		362,000
A012 TOTAL ALLOWANCES				<u>3,730,000</u>	<u>3,423,000</u>	<u>3,714,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,730,000</u>	<u>3,423,000</u>	<u>3,714,000</u>
A01202 House Rent Allowance				223,000	223,000	223,000
A01203 Conveyance Allowance				283,000	288,000	283,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217 Medical Allowance				183,000	180,000	183,000
A0124R Ad-hoc Relief Allowance 2022				1,035,000	557,000	700,000
A0124X Ad-hoc Relief Allowance 2023					658,000	605,000
A0122F Health Allowance				1,786,000	1,418,000	1,500,000
A01239 Special Allowance				120,000	57,000	120,000
A01252 Non-Practicing Allowance				96,000	38,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>447,000</u>	<u>447,000</u>	<u>447,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000
A038 TOTAL TRANSPORTATION				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				20,000	20,000	20,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039		TOTAL GENERAL		<u>372,000</u>	<u>372,000</u>	<u>372,000</u>
A03901		Stationery		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
001		Purchase of Drugs & Medicines		370,000	370,000	370,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
oo1		Medical/Surgical Equipment (Non Transferable)		1,000	1,000	1,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13001		Transport		5,000	5,000	5,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		5,000	5,000	5,000
GRAND TOTAL				<u>8,387,000</u>	<u>4,972,000</u>	<u>8,840,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0701 BHU SEHR MANDI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>15,205,000</u>	<u>9,956,000</u>	<u>14,743,000</u>
A011 TOTAL PAY		<u>43</u>	<u>43</u>	<u>8,493,000</u>	<u>5,409,000</u>	<u>9,031,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,117,000</u>	<u>210,000</u>	<u>1,117,000</u>
S054 Senior Medical Officer	BPS-18	1	1	1,117,000		1,117,000
A01151 PAY OF OTHER STAFF		<u>42</u>	<u>42</u>	<u>7,376,000</u>	<u>5,199,000</u>	<u>7,914,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	740,000		740,000
S235 Senior Technician (TB)	BPS-14	1	1	740,000		740,000
T040 Technician (Medical)	BPS-12	1	1	427,000		427,000
J047 Junior Technician (MCH)	BPS-09	1	1	581,000		582,000
J088 Junior Technician (EPI)	BPS-09	2	2	900,000		1,162,000
A148 Attendant	BPS-02	1	1	326,000		326,000
F006 Female Attendant	BPS-02	2	2	686,000		689,000
S009 Sanitary Worker	BPS-02	1	1	206,000		210,000
D246 Driver (PHC)	BPS-04	2	2	460,000		518,000
L053 Lady Health Supervisor (PHC)	BPS-07	2	2	510,000		620,000
L057 Lady Health Worker (PHC)	BPS-05	28	28	1,800,000		1,900,000
A012 TOTAL ALLOWANCES				<u>6,712,000</u>	<u>4,547,000</u>	<u>5,712,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>6,712,000</u>	<u>4,547,000</u>	<u>5,712,000</u>
A01202 House Rent Allowance				400,000	400,000	400,000
A01203 Conveyance Allowance				271,000	275,000	271,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217 Medical Allowance				412,000	404,000	412,000
A0124R Ad-hoc Relief Allowance 2022				1,380,000	742,000	750,000
A0124X Ad-hoc Relief Allowance 2023					753,000	692,000
A0124C Disparity Reduction Allowance				1,362,000	400,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%				817,000	5,000	817,000
A0122F Health Allowance				1,850,000	1,469,000	1,650,000
A01239 Special Allowance				120,000	57,000	120,000
A01252 Non-Practicing Allowance				96,000	38,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>788,000</u>	<u>788,000</u>	<u>788,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038		TOTAL TRANSPORTATION		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03805		Travelling Allowance		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002		Gazetted		1,000	1,000	1,000
003		Non-Gazetted		1,000	1,000	1,000
A03807		POL		30,000	30,000	30,000
A039		TOTAL GENERAL		<u>703,000</u>	<u>703,000</u>	<u>703,000</u>
A03901		Stationery		1,000	1,000	1,000
A03902		Printing & Publication		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001		Purchase of Drugs & Medicines		700,000	700,000	700,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001		Medical/Surgical Equipment (Non Transferable)		1,000	1,000	1,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13001		Transport		5,000	5,000	5,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		5,000	5,000	5,000
GRAND TOTAL				<u>16,006,000</u>	<u>10,757,000</u>	<u>15,544,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0702 BHU RAJDANI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>12,600,000</u>	<u>7,103,000</u>	<u>13,568,000</u>
A011 TOTAL PAY		<u>20</u>	<u>20</u>	<u>6,941,000</u>	<u>2,316,000</u>	<u>7,351,000</u>
A01101 PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,698,000</u>	<u>283,000</u>	<u>1,708,000</u>
M019 Medical Officer	BPS-17	1	1	645,000		655,000
T055 Technologist (MCH)	BPS-17	1	1	1,053,000		1,053,000
A01151 PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>5,243,000</u>	<u>2,033,000</u>	<u>5,643,000</u>
T040 Technician (Medical)	BPS-12	1	1	600,000		728,000
J047 Junior Technician (MCH)	BPS-09	1	1	567,000		566,000
J088 Junior Technician (EPI)	BPS-09	1	1	386,000		392,000
A148 Attendant	BPS-02	1	1	326,000		331,000
F006 Female Attendant	BPS-02	1	1	201,000		237,000
S031 Security Guard	BPS-02	1	1	205,000		211,000
S009 Sanitary Worker	BPS-02	1	1	188,000		192,000
D246 Driver (PHC)	BPS-04	1	1	260,000		271,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		315,000
L057 Lady Health Worker (PHC)	BPS-05	9	9	2,200,000		2,400,000
A012 TOTAL ALLOWANCES				<u>5,659,000</u>	<u>4,787,000</u>	<u>6,217,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,659,000</u>	<u>4,787,000</u>	<u>6,217,000</u>
A01202 House Rent Allowance				395,000	395,000	395,000
A01203 Conveyance Allowance				271,000	275,000	271,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				15,000	12,000	15,000
A01217 Medical Allowance				747,000	733,000	747,000
A0124R Ad-hoc Relief Allowance 2022				1,265,000	680,000	1,000,000
A0124X Ad-hoc Relief Allowance 2023					1,171,000	1,076,000
A0124C Disparity Reduction Allowance				778,000	228,000	778,000
A0124N Disparity Reduction Allowance 2022- 15%				467,000	3,000	467,000
A0122F Health Allowance				1,503,000	1,193,000	1,250,000
A01239 Special Allowance				120,000	57,000	120,000
A01252 Non-Practicing Allowance				96,000	38,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>668,000</u>	<u>668,000</u>	<u>668,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
A038		TOTAL TRANSPORTATION		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03805		Travelling Allowance		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002		Gazetted		1,000	1,000	1,000
003		Non-Gazetted		1,000	1,000	1,000
A03807		POL		10,000	10,000	10,000
A039		TOTAL GENERAL		<u>603,000</u>	<u>603,000</u>	<u>603,000</u>
A03901		Stationery		1,000	1,000	1,000
A03902		Printing & Publication		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001		Purchase of Drugs & Medicines		600,000	600,000	600,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001		Medical/Surgical Equipment (Non Transferable)		1,000	1,000	1,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13001		Transport		5,000	5,000	5,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		5,000	5,000	5,000
GRAND TOTAL				13,281,000	7,784,000	14,249,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0703 BHU KALA DAB						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>12,019,000</u>	<u>13,498,000</u>	<u>18,864,000</u>
A011 TOTAL PAY		<u>14</u>	<u>14</u>	<u>7,045,000</u>	<u>3,228,000</u>	<u>7,542,000</u>
A01101 PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>2,143,000</u>	<u>1,488,000</u>	<u>2,595,000</u>
M019 Medical Officer	BPS-17	1	1	643,000		660,000
S198 Senior Medical Assistant	BPS-18	1	1	1,500,000		1,935,000
A01151 PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>4,902,000</u>	<u>1,740,000</u>	<u>4,947,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	740,000		740,000
T040 Technician (Medical)	BPS-12	1	1	675,000		675,000
T039 Technician (MCH)	BPS-12	1	1	675,000		675,000
J047 Junior Technician (MCH)	BPS-09	1	1	552,000		552,000
J088 Junior Technician (EPI)	BPS-09	1	1	524,000		552,000
A148 Attendant	BPS-02	3	3	833,000		835,000
F006 Female Attendant	BPS-02	2	2	395,000		399,000
S031 Security Guard	BPS-02	1	1	326,000		331,000
S009 Sanitary Worker	BPS-02	1	1	182,000		188,000
A012 TOTAL ALLOWANCES				<u>4,974,000</u>	<u>10,270,000</u>	<u>11,322,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,974,000</u>	<u>10,270,000</u>	<u>11,322,000</u>
A01202 House Rent Allowance				319,000	319,000	319,000
A01203 Conveyance Allowance				363,000	369,000	363,000
A01207 Washing Allowance				3,000	3,000	3,000
A01208 Dress Allowance				3,000	3,000	3,000
A01211 Hill Allowance (Personal Allowance)				3,000	2,000	3,000
A01217 Medical Allowance				800,000	785,000	800,000
A0124R Ad-hoc Relief Allowance 2022				1,015,000	546,000	1,015,000
A0124X Ad-hoc Relief Allowance 2023					6,360,000	6,700,000
A0122F Health Allowance				2,252,000	1,788,000	1,900,000
A01239 Special Allowance				120,000	57,000	120,000
A01252 Non-Practicing Allowance				96,000	38,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>466,000</u>	<u>466,000</u>	<u>466,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038		TOTAL TRANSPORTATION		<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A03805		Travelling Allowance		<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
002		Gazetted		100,000	100,000	100,000
003		Non-Gazetted		1,000	1,000	1,000
A03807		POL		10,000	10,000	10,000
A039		TOTAL GENERAL		<u>302,000</u>	<u>302,000</u>	<u>302,000</u>
A03901		Stationery		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001		Purchase of Drugs & Medicines		300,000	300,000	300,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
oo1		Medical/Surgical Equipment (Non Transferable)		1,000	1,000	1,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13001		Transport		5,000	5,000	5,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		5,000	5,000	5,000
GRAND TOTAL				<u>12,498,000</u>	<u>13,977,000</u>	<u>19,343,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0704 BHU KHARLE SNOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>7,942,000</u>	<u>9,636,000</u>	<u>14,504,000</u>
A011 TOTAL PAY		<u>12</u>	<u>12</u>	<u>4,461,000</u>	<u>617,000</u>	<u>5,451,000</u>
A01151 PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>4,461,000</u>	<u>617,000</u>	<u>5,451,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	878,000		890,000
J088 Junior Technician (EPI)	BPS-09	1	1	386,000		395,000
S031 Security Guard	BPS-02	1	1	326,000		418,000
A148 Attendant	BPS-02	2	2	386,000		566,000
F006 Female Attendant	BPS-02	1	1	326,000		425,000
S009 Sanitary Worker	BPS-02	1	1	209,000		215,000
FAP THERA						
J048 Junior Technician (Medical)	BPS-09	1	1	466,000		566,000
A148 Attendant	BPS-02	1	1	316,000		566,000
FAP NAWAN						
J048 Junior Technician (Medical)	BPS-09	1	1	466,000		560,000
A148 Attendant	BPS-02	1	1	316,000		425,000
FAP PALEER						
J048 Junior Technician (Medical)	BPS-09	1	1	386,000		425,000
A012 TOTAL ALLOWANCES				<u>3,481,000</u>	<u>9,019,000</u>	<u>9,053,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,481,000</u>	<u>9,019,000</u>	<u>9,053,000</u>
A01202 House Rent Allowance				222,000	222,000	222,000
A01203 Conveyance Allowance				275,000	279,000	275,000
A01207 Washing Allowance				4,000	4,000	4,000
A01208 Dress Allowance				4,000	3,000	4,000
A01211 Hill Allowance (Personal Allowance)				4,000	3,000	4,000
A01217 Medical Allowance				216,000	212,000	216,000
A0124R Ad-hoc Relief Allowance 2022				982,000	528,000	982,000
A0124X Ad-hoc Relief Allowance 2023					6,360,000	5,846,000
A0122F Health Allowance				1,774,000	1,408,000	1,500,000
A03 TOTAL OPERATING EXPENSES				<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				200,000	200,000	200,000
A038 TOTAL TRANSPORTATION				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03805 Travelling Allowance				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				5,000	5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039		TOTAL GENERAL		<u>302,000</u>	<u>302,000</u>	<u>302,000</u>
A03901		Stationery		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001		Purchase of Drugs & Medicines		300,000	300,000	300,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
oo1		Medical/Surgical Equipment (Non Transferable)		1,000	1,000	1,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13001		Transport		5,000	5,000	5,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		5,000	5,000	5,000
GRAND TOTAL				<u>8,465,000</u>	<u>10,159,000</u>	<u>15,027,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0705 BHU KAJLANI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>9,724,000</u>	<u>5,419,000</u>	<u>10,427,000</u>
A011 TOTAL PAY		<u>14</u>	<u>14</u>	<u>5,800,000</u>	<u>1,780,000</u>	<u>5,898,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>972,000</u>	<u>528,000</u>	<u>971,000</u>
S054 Senior Medical Officer	BPS-18	1	1	972,000		971,000
A01151 PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>4,828,000</u>	<u>1,252,000</u>	<u>4,927,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	853,000		854,000
J047 Junior Technician (MCH)	BPS-09	1	1	495,000		495,000
J088 Junior Technician (EPI)	BPS-09	1	1	495,000		495,000
A148 Attendant	BPS-02	4	4	871,000		875,000
F006 Female Attendant	BPS-02	1	1	184,000		190,000
S009 Sanitary Worker	BPS-02	1	1	316,000		322,000
FAP DARLIA GUJRAN						
J048 Junior Technician (Medical)	BPS-09	1	1	666,000		666,000
A148 Attendant	BPS-02	1	1	316,000		330,000
FAP BARATLA						
A148 Attendant	BPS-02	2	2	632,000		700,000
A012 TOTAL ALLOWANCES				<u>3,924,000</u>	<u>3,639,000</u>	<u>4,529,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,924,000</u>	<u>3,639,000</u>	<u>4,529,000</u>
A01202 House Rent Allowance				290,000	290,000	290,000
A01203 Conveyance Allowance				345,000	351,000	345,000
A01207 Washing Allowance				9,000	9,000	9,000
A01208 Dress Allowance				9,000	8,000	9,000
A01211 Hill Allowance (Personal Allowance)				3,000	2,000	3,000
A01217 Medical Allowance				208,000	204,000	208,000
A0124R Ad-hoc Relief Allowance 2022				919,000	494,000	919,000
A0124X Ad-hoc Relief Allowance 2023					658,000	605,000
A0122F Health Allowance				1,925,000	1,528,000	1,925,000
A01239 Special Allowance				120,000	57,000	120,000
A01252 Non-Practicing Allowance				96,000	38,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>412,000</u>	<u>412,000</u>	<u>412,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038		TOTAL TRANSPORTATION		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03805		Travelling Allowance		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002		Gazetted		1,000	1,000	1,000
003		Non-Gazetted		1,000	1,000	1,000
A03807		POL		5,000	5,000	5,000
A039		TOTAL GENERAL		<u>352,000</u>	<u>352,000</u>	<u>352,000</u>
A03901		Stationery		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001		Purchase of Drugs & Medicines		350,000	350,000	350,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
oo1		Medical/Surgical Equipment (Non Transferable)		1,000	1,000	1,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13001		Transport		5,000	5,000	5,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		5,000	5,000	5,000
GRAND TOTAL				10,149,000	5,844,000	10,852,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
KJ0706 BHU DAMAS						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>22,233,000</u>	<u>11,545,000</u>	<u>22,527,000</u>
A011 TOTAL PAY		<u>55</u>	<u>55</u>	<u>15,664,000</u>	<u>7,079,000</u>	<u>16,339,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,013,000</u>	<u>338,000</u>	<u>1,014,000</u>
T045 Technologist (EPI)	BPS-17	1	1	1,013,000		1,014,000
A01151 PAY OF OTHER STAFF		<u>54</u>	<u>54</u>	<u>14,651,000</u>	<u>6,741,000</u>	<u>15,325,000</u>
J048 Junior Technician (Medical)	BPS-09	2	2	1,200,000		1,220,000
J088 Junior Technician (EPI)	BPS-09	2	2	800,000		1,218,000
J047 Junior Technician (MCH)	BPS-09	1	1	595,000		595,000
F006 Female Attendant	BPS-02	1	1	334,000		345,000
A148 Attendant	BPS-02	1	1	288,000		300,000
S031 Security Guard	BPS-02	1	1	183,000		210,000
S009 Sanitary Worker	BPS-02	1	1	282,000		299,000
D246 Driver (PHC)	BPS-04	2	2	459,000		518,000
L053 Lady Health Supervisor (PHC)	BPS-07	2	2	510,000		620,000
L057 Lady Health Worker (PHC)	BPS-05	41	41	10,000,000		10,000,000
A012 TOTAL ALLOWANCES				<u>6,569,000</u>	<u>4,466,000</u>	<u>6,188,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>6,569,000</u>	<u>4,466,000</u>	<u>6,188,000</u>
A01202 House Rent Allowance				450,000	449,000	450,000
A01203 Conveyance Allowance				247,000	251,000	247,000
A01207 Washing Allowance				3,000	3,000	3,000
A01208 Dress Allowance				5,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217 Medical Allowance				432,000	424,000	432,000
A0124R Ad-hoc Relief Allowance 2022				941,000	506,000	941,000
A0124X Ad-hoc Relief Allowance 2023					686,000	631,000
A0124C Disparity Reduction Allowance				1,462,000	429,000	600,000
A0124N Disparity Reduction Allowance 2022- 15%				877,000	5,000	877,000
A0122F Health Allowance				2,150,000	1,707,000	2,000,000
A03 TOTAL OPERATING EXPENSES				<u>461,000</u>	<u>461,000</u>	<u>461,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000
A038 TOTAL TRANSPORTATION				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03805 Travelling Allowance				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				5,000	5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039		TOTAL GENERAL		<u>402,000</u>	<u>402,000</u>	<u>402,000</u>
A03901		Stationery		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001		Purchase of Drugs & Medicines		400,000	400,000	400,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
oo1		Medical/Surgical Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13001		Transport		5,000	5,000	5,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		5,000	5,000	5,000
GRAND TOTAL				<u>22,711,000</u>	<u>12,023,000</u>	<u>23,005,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0707 BHU KHANKA KOTERA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>7,770,000</u>	<u>4,645,000</u>	<u>9,465,000</u>
A011 TOTAL PAY		<u>13</u>	<u>13</u>	<u>4,545,000</u>	<u>1,503,000</u>	<u>5,609,000</u>
A01151 PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>4,545,000</u>	<u>1,503,000</u>	<u>5,609,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	374,000		388,000
J047 Junior Technician (MCH)	BPS-09	1	1	595,000		599,000
J088 Junior Technician (EPI)	BPS-09	3	3	495,000		1,467,000
A148 Attendant	BPS-02	2	2	703,000		712,000
F006 Female Attendant	BPS-02	1	1	336,000		340,000
S009 Sanitary Worker	BPS-02	1	1	240,000		250,000
FAP SABAZ KOT						
J048 Junior Technician (Medical)	BPS-09	1	1	552,000		388,000
A148 Attendant	BPS-02	1	1	349,000		712,000
NARA KOT						
J048 Junior Technician (Medical)	BPS-09	1	1	552,000		388,000
A148 Attendant	BPS-02	1	1	349,000		365,000
A012 TOTAL ALLOWANCES				<u>3,225,000</u>	<u>3,142,000</u>	<u>3,856,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,225,000</u>	<u>3,142,000</u>	<u>3,856,000</u>
A01202 House Rent Allowance				215,000	215,000	215,000
A01203 Conveyance Allowance				254,000	258,000	254,000
A01207 Washing Allowance				4,000	4,000	4,000
A01208 Dress Allowance				4,000	3,000	4,000
A01211 Hill Allowance (Personal Allowance)				3,000	2,000	3,000
A01217 Medical Allowance				200,000	196,000	200,000
A0124R Ad-hoc Relief Allowance 2022				945,000	508,000	945,000
A0124X Ad-hoc Relief Allowance 2023					686,000	631,000
A0122F Health Allowance				1,600,000	1,270,000	1,600,000
A03 TOTAL OPERATING EXPENSES				<u>311,000</u>	<u>311,000</u>	<u>311,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	50,000	50,000
A038 TOTAL TRANSPORTATION				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03805 Travelling Allowance				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				5,000	5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039		TOTAL GENERAL		<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A03901		Stationery		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001		Purchase of Drugs & Medicines		250,000	250,000	250,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
oo1		Medical/Surgical Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13001		Transport		10,000	10,000	10,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		5,000	5,000	5,000
GRAND TOTAL				<u>8,103,000</u>	<u>4,978,000</u>	<u>9,798,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0708 BHU DHNNA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>11,561,000</u>	<u>6,404,000</u>	<u>11,903,000</u>
A011 TOTAL PAY		<u>16</u>	<u>16</u>	<u>6,715,000</u>	<u>1,955,000</u>	<u>6,426,000</u>
A01151 PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>6,715,000</u>	<u>1,955,000</u>	<u>6,426,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	422,000		490,000
J088 Junior Technician (EPI)	BPS-09	1	1	481,000		490,000
J047 Junior Technician (MCH)	BPS-09	1	1	532,000		539,000
J058 Junior Technician (Surgical)	BPS-09	1	1	637,000		645,000
A148 Attendant	BPS-02	1	1	286,000		290,000
F006 Female Attendant	BPS-02	1	1	216,000		225,000
S031 Security Guard	BPS-02	2	2	530,000		556,000
S009 Sanitary Worker	BPS-02	1	1	356,000		361,000
FAP PALANA						
J048 Junior Technician (Medical)	BPS-09	1	1	552,000		490,000
FAP SARHOTA						
J048 Junior Technician (Medical)	BPS-09	1	1	552,000		490,000
A148 Attendant	BPS-02	1	1	349,000		290,000
FAP KOHMER						
A148 Attendant	BPS-02	1	1	349,000		290,000
FAP SOHMER						
J048 Junior Technician (Medical)	BPS-09	1	1	552,000		490,000
A148 Attendant	BPS-02	1	1	349,000		290,000
FAP BATTLE BARAHI						
J048 Junior Technician (Medical)	BPS-09	1	1	552,000		490,000
A012 TOTAL ALLOWANCES				<u>4,846,000</u>	<u>4,449,000</u>	<u>5,477,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,846,000</u>	<u>4,449,000</u>	<u>5,477,000</u>
A01202 House Rent Allowance				500,000	499,000	500,000
A01203 Conveyance Allowance				357,000	363,000	357,000
A01207 Washing Allowance				4,000	4,000	4,000
A01208 Dress Allowance				4,000	3,000	4,000
A01211 Hill Allowance (Personal Allowance)				4,000	3,000	4,000
A01217 Medical Allowance				288,000	283,000	288,000
A0124R Ad-hoc Relief Allowance 2022				1,252,000	673,000	1,252,000
A0124X Ad-hoc Relief Allowance 2023					686,000	631,000
A0122F Health Allowance				2,437,000	1,935,000	2,437,000
A03 TOTAL OPERATING EXPENSES				<u>511,000</u>	<u>511,000</u>	<u>511,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
A033		TOTAL UTILITIES		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03302		Water		1,000	1,000	1,000
A03303		Electricity		50,000	50,000	50,000
A038		TOTAL TRANSPORTATION		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03805		Travelling Allowance		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003		Non-Gazetted		1,000	1,000	1,000
A03807		POL		5,000	5,000	5,000
A039		TOTAL GENERAL		<u>452,000</u>	<u>452,000</u>	<u>452,000</u>
A03901		Stationery		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001		Purchase of Drugs & Medicines		450,000	450,000	450,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
oo1		Medical/Surgical Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13001		Transport		10,000	10,000	10,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		10,000	10,000	10,000
GRAND TOTAL				<u>12,099,000</u>	<u>6,942,000</u>	<u>12,441,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0709 BHU RAJDANI SOHANA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>5,560,000</u>	<u>3,503,000</u>	<u>6,243,000</u>
A011 TOTAL PAY		<u>8</u>	<u>8</u>	<u>3,043,000</u>	<u>961,000</u>	<u>3,082,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>992,000</u>	<u>331,000</u>	<u>995,000</u>
C109 Chief Technician (Medical)	BPS-16	1	1	992,000		995,000
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>2,051,000</u>	<u>630,000</u>	<u>2,087,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	386,000		392,000
J088 Junior Technician (EPI)	BPS-09	1	1	386,000		392,000
A148 Attendant	BPS-02	2	2	509,000		525,000
F006 Female Attendant	BPS-02	1	1	244,000		252,000
S031 Security Guard	BPS-02	1	1	276,000		276,000
S009 Sanitary Worker	BPS-02	1	1	250,000		250,000
A012 TOTAL ALLOWANCES				<u>2,517,000</u>	<u>2,542,000</u>	<u>3,161,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,517,000</u>	<u>2,542,000</u>	<u>3,161,000</u>
A01202 House Rent Allowance				140,000	140,000	140,000
A01203 Conveyance Allowance				217,000	220,000	217,000
A01207 Washing Allowance				4,000	4,000	4,000
A01208 Dress Allowance				4,000	3,000	4,000
A01211 Hill Allowance (Personal Allowance)				9,000	7,000	9,000
A01217 Medical Allowance				200,000	196,000	200,000
A0124R Ad-hoc Relief Allowance 2022				1,060,000	570,000	1,060,000
A0124X Ad-hoc Relief Allowance 2023					701,000	644,000
A0122F Health Allowance				883,000	701,000	883,000
A03 TOTAL OPERATING EXPENSES				<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				200,000	200,000	200,000
A038 TOTAL TRANSPORTATION				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03805 Travelling Allowance				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>302,000</u>	<u>302,000</u>	<u>302,000</u>
A03901 Stationery				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Purchase of Drugs & Medicines				300,000	300,000	300,000
A03970 Others				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
oo1		Medical/Surgical Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13001		Transport		10,000	10,000	10,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		5,000	5,000	5,000
GRAND TOTAL				<u>6,092,000</u>	<u>4,035,000</u>	<u>6,775,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0710 BHU BEHAL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>8,589,000</u>	<u>5,444,000</u>	<u>9,335,000</u>
A011 TOTAL PAY		<u>13</u>	<u>13</u>	<u>4,954,000</u>	<u>1,880,000</u>	<u>5,056,000</u>
A01151 PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>4,954,000</u>	<u>1,880,000</u>	<u>5,056,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	509,000		512,000
J088 Junior Technician (EPI)	BPS-09	1	1	386,000		390,000
J091 Junior Technician (TB)	BPS-09	1	1	455,000		460,000
A148 Attendant	BPS-02	1	1	317,000		325,000
F006 Female Attendant	BPS-02	1	1	237,000		241,000
S031 Security Guard	BPS-02	1	1	317,000		325,000
S009 Sanitary Worker	BPS-02	1	1	288,000		292,000
FAP SAMLAR						
J048 Junior Technician (Medical)	BPS-09	1	1	466,000		512,000
A148 Attendant	BPS-02	1	1	349,000		325,000
FAP SEHOR						
J048 Junior Technician (Medical)	BPS-09	1	1	466,000		512,000
A148 Attendant	BPS-02	1	1	349,000		325,000
FAP MOHRA CHECHIAN						
J048 Junior Technician (Medical)	BPS-09	1	1	466,000		512,000
FAP KARJAI						
A148 Attendant	BPS-02	1	1	349,000		325,000
A012 TOTAL ALLOWANCES				<u>3,635,000</u>	<u>3,564,000</u>	<u>4,279,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,635,000</u>	<u>3,564,000</u>	<u>4,279,000</u>
A01202 House Rent Allowance				500,000	499,000	500,000
A01203 Conveyance Allowance				290,000	295,000	290,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				3,000	2,000	3,000
A01217 Medical Allowance				235,000	231,000	235,000
A0124R Ad-hoc Relief Allowance 2022				913,000	491,000	913,000
A0124X Ad-hoc Relief Allowance 2023					701,000	644,000
A0122F Health Allowance				1,692,000	1,343,000	1,692,000
A03 TOTAL OPERATING EXPENSES				<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				200,000	200,000	200,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038		TOTAL TRANSPORTATION		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03805		Travelling Allowance		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003		Non-Gazetted		1,000	1,000	1,000
A03807		POL		5,000	5,000	5,000
A039		TOTAL GENERAL		<u>302,000</u>	<u>302,000</u>	<u>302,000</u>
A03901		Stationery		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001		Purchase of Drugs & Medicines		300,000	300,000	300,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001		Medical/Surgical Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13001		Transport		10,000	10,000	10,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		5,000	5,000	5,000
GRAND TOTAL				<u>9,121,000</u>	<u>5,976,000</u>	<u>9,867,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0711 BHU CHANGPUR KHAWAS						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,016,000</u>	<u>3,094,000</u>	<u>4,687,000</u>
A011 TOTAL PAY		<u>6</u>	<u>6</u>	<u>1,803,000</u>	<u>764,000</u>	<u>1,830,000</u>
A01151 PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>1,803,000</u>	<u>764,000</u>	<u>1,830,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	452,000		460,000
J088 Junior Technician (EPI)	BPS-09	1	1	386,000		388,000
A148 Attendant	BPS-02	2	2	447,000		452,000
S009 Sanitary Worker	BPS-02	1	1	307,000		315,000
F006 Female Attendant	BPS-02	1	1	211,000		215,000
A012 TOTAL ALLOWANCES				<u>2,213,000</u>	<u>2,330,000</u>	<u>2,857,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,213,000</u>	<u>2,330,000</u>	<u>2,857,000</u>
A01202 House Rent Allowance				200,000	200,000	200,000
A01203 Conveyance Allowance				132,000	134,000	132,000
A01207 Washing Allowance				4,000	4,000	4,000
A01208 Dress Allowance				4,000	3,000	4,000
A01211 Hill Allowance (Personal Allowance)				7,000	6,000	7,000
A01217 Medical Allowance				200,000	196,000	200,000
A0124R Ad-hoc Relief Allowance 2022				927,000	499,000	927,000
A0124X Ad-hoc Relief Allowance 2023					701,000	644,000
A0122F Health Allowance				739,000	587,000	739,000
A03 TOTAL OPERATING EXPENSES				<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				200,000	200,000	200,000
A038 TOTAL TRANSPORTATION				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03805 Travelling Allowance				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>302,000</u>	<u>302,000</u>	<u>302,000</u>
A03901 Stationery				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Purchase of Drugs & Medicines				300,000	300,000	300,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09401		Medical/Surgical Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
oo1		Medical/Surgical Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13001		Transport		10,000	10,000	10,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		5,000	5,000	5,000
GRAND TOTAL				<u>4,548,000</u>	<u>3,626,000</u>	<u>5,219,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0712 BHU GUL PUR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>14,125,000</u>	<u>8,346,000</u>	<u>15,831,000</u>
A011 TOTAL PAY		<u>28</u>	<u>28</u>	<u>8,337,000</u>	<u>4,276,000</u>	<u>9,416,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>964,000</u>	<u>412,000</u>	<u>964,000</u>
S054 Senior Medical Officer	BPS-18	1	1	964,000		964,000
A01151 PAY OF OTHER STAFF		<u>27</u>	<u>27</u>	<u>7,373,000</u>	<u>3,864,000</u>	<u>8,452,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	666,000		670,000
J047 Junior Technician (MCH)	BPS-09	1	1	538,000		545,000
J088 Junior Technician (EPI)	BPS-09	1	1	495,000		502,000
V001 Vaccinator	BPS-06	1	1	245,000		257,000
A148 Attendant	BPS-02	2	2	442,000		450,000
F006 Female Attendant	BPS-02	1	1	252,000		255,000
S009 Sanitary Worker	BPS-02	2	2	615,000		815,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		315,000
L057 Lady Health Worker (PHC)	BPS-05	16	16	3,550,000		4,379,000
D246 Driver (PHC)	BPS-04	1	1	260,000		264,000
A012 TOTAL ALLOWANCES				<u>5,788,000</u>	<u>4,070,000</u>	<u>6,415,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,788,000</u>	<u>4,070,000</u>	<u>6,415,000</u>
A01202 House Rent Allowance				509,000	508,000	509,000
A01203 Conveyance Allowance				260,000	264,000	260,000
A01207 Washing Allowance				2,000	2,000	2,000
A01208 Dress Allowance				2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)				19,000	15,000	19,000
A01217 Medical Allowance				482,000	473,000	482,000
A0124R Ad-hoc Relief Allowance 2022				876,000	471,000	876,000
A0124X Ad-hoc Relief Allowance 2023					682,000	627,000
A0124C Disparity Reduction Allowance				1,190,000	349,000	1,190,000
A0124N Disparity Reduction Allowance 2022- 15%				714,000	4,000	714,000
A0122F Health Allowance				1,518,000	1,205,000	1,518,000
A01239 Special Allowance				120,000	57,000	120,000
A01252 Non-Practicing Allowance				96,000	38,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>710,000</u>	<u>710,000</u>	<u>710,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				200,000	200,000	200,000
A038 TOTAL TRANSPORTATION				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03805 Travelling Allowance				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				5,000	5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039		TOTAL GENERAL		<u>502,000</u>	<u>502,000</u>	<u>502,000</u>
A03901		Stationery		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001		Purchase of Drugs & Medicines		500,000	500,000	500,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
oo1		Medical/Surgical Equipment (Non Transferable)		5,000	5,000	5,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13001		Transport		10,000	10,000	10,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		5,000	5,000	5,000
GRAND TOTAL				<u>14,857,000</u>	<u>9,078,000</u>	<u>16,563,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
KJ0713 BHU PALYAT SYEDAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>22,253,000</u>	<u>11,250,000</u>	<u>24,157,000</u>
A011 TOTAL PAY		<u>42</u>	<u>42</u>	<u>13,460,000</u>	<u>5,060,000</u>	<u>15,325,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>643,000</u>	<u>161,000</u>	<u>666,000</u>
M019 Medical Officer	BPS-17	1	1	643,000		666,000
A01151 PAY OF OTHER STAFF		<u>41</u>	<u>41</u>	<u>12,817,000</u>	<u>4,899,000</u>	<u>14,659,000</u>
T039 Technician (MCH)	BPS-12	1	1	694,000		694,000
J088 Junior Technician (EPI)	BPS-09	1	1	296,000		299,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	666,000		571,000
J048 Junior Technician (Medical)	BPS-09	1	1	666,000		571,000
A148 Attendant	BPS-02	2	2	651,000		666,000
F006 Female Attendant	BPS-02	3	3	700,000		1,085,000
S031 Security Guard	BPS-02	2	2	597,000		599,000
S009 Sanitary Worker	BPS-02	1	1	304,000		370,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		315,000
L057 Lady Health Worker (PHC)	BPS-05	19	19	4,500,000		5,098,000
D246 Driver (PHC)	BPS-04	1	1	259,000		259,000
FAP KERI MEHLAN						
J088 Junior Technician (EPI)	BPS-09	1	1	438,000		299,000
A148 Attendant	BPS-02	1	1	327,000		666,000
FAP ANTI						
J048 Junior Technician (Medical)	BPS-09	1	1	552,000		571,000
A148 Attendant	BPS-02	1	1	327,000		666,000
FAPMORI SYEDAN						
J088 Junior Technician (EPI)	BPS-09	1	1	438,000		299,000
A148 Attendant	BPS-02	1	1	327,000		666,000
FAP KALOR						
J088 Junior Technician (EPI)	BPS-09	1	1	438,000		299,000
A148 Attendant	BPS-02	1	1	327,000		666,000
A012 TOTAL ALLOWANCES				<u>8,793,000</u>	<u>6,190,000</u>	<u>8,832,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>8,793,000</u>	<u>6,190,000</u>	<u>8,832,000</u>
A01202 House Rent Allowance				774,000	773,000	774,000
A01203 Conveyance Allowance				514,000	522,000	514,000
A01207 Washing Allowance				4,000	4,000	4,000
A01208 Dress Allowance				4,000	3,000	4,000
A01211 Hill Allowance (Personal Allowance)				22,000	17,000	22,000
A01217 Medical Allowance				893,000	876,000	893,000
A0124R Ad-hoc Relief Allowance 2022				1,425,000	766,000	1,425,000
A0124X Ad-hoc Relief Allowance 2023					461,000	424,000
A0124C Disparity Reduction Allowance				1,285,000	377,000	1,285,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A0124N				771,000	5,000	771,000
A0122F				2,885,000	2,291,000	2,500,000
A01239				120,000	57,000	120,000
A01252				96,000	38,000	96,000
A03				<u>711,000</u>	<u>711,000</u>	<u>711,000</u>
A032				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202				1,000	1,000	1,000
A033				<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
A03302				1,000	1,000	1,000
A03303				200,000	200,000	200,000
A038				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03805				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003				1,000	1,000	1,000
A03807				5,000	5,000	5,000
A039				<u>503,000</u>	<u>503,000</u>	<u>503,000</u>
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03927				<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001				500,000	500,000	500,000
A03970				1,000	1,000	1,000
A09				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413				1,000	1,000	1,000
A09401				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001				5,000	5,000	5,000
A13				<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13001				10,000	10,000	10,000
A13101				1,000	1,000	1,000
A13301				5,000	5,000	5,000
GRAND TOTAL				<u>22,986,000</u>	<u>11,983,000</u>	<u>24,890,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0714 BHU HOLAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>7,720,000</u>	<u>4,987,000</u>	<u>8,601,000</u>
A011 TOTAL PAY		<u>8</u>	<u>8</u>	<u>3,668,000</u>	<u>1,336,000</u>	<u>4,131,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>643,000</u>	<u>247,000</u>	<u>650,000</u>
M019 Medical Officer	BPS-17	1	1	643,000		650,000
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>3,025,000</u>	<u>1,089,000</u>	<u>3,481,000</u>
T040 Technician (Medical)	BPS-12	1	1	692,000		697,000
J088 Junior Technician (EPI)	BPS-09	1	1	845,000		845,000
J047 Junior Technician (MCH)	BPS-09	1	1	381,000		691,000
S031 Security Guard	BPS-02	1	1	327,000		397,000
A148 Attendant	BPS-02	1	1	327,000		397,000
F006 Female Attendant	BPS-02	1	1	244,000		244,000
S009 Sanitary Worker	BPS-02	1	1	209,000		210,000
A012 TOTAL ALLOWANCES				<u>4,052,000</u>	<u>3,651,000</u>	<u>4,470,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,052,000</u>	<u>3,651,000</u>	<u>4,470,000</u>
A01202 House Rent Allowance				300,000	300,000	300,000
A01203 Conveyance Allowance				250,000	254,000	250,000
A01207 Washing Allowance				3,000	3,000	3,000
A01208 Dress Allowance				3,000	3,000	3,000
A01211 Hill Allowance (Personal Allowance)				17,000	13,000	17,000
A01217 Medical Allowance				900,000	883,000	900,000
A0124R Ad-hoc Relief Allowance 2022				905,000	487,000	905,000
A0124X Ad-hoc Relief Allowance 2023					455,000	418,000
A0122F Health Allowance				1,458,000	1,158,000	1,458,000
A01239 Special Allowance				120,000	57,000	120,000
A01252 Non-Practicing Allowance				96,000	38,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>511,000</u>	<u>511,000</u>	<u>511,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				200,000	200,000	200,000
A038 TOTAL TRANSPORTATION				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03805 Travelling Allowance				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				5,000	5,000	5,000
A039 TOTAL GENERAL				<u>303,000</u>	<u>303,000</u>	<u>303,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001		Purchase of Drugs & Medicines		300,000	300,000	300,000
A03970		Others		1,000	1,000	1,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09413		Beds & Utensils (Non Transferable)		1,000	1,000	1,000
A09401		Medical/Surgical Equipment		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001		Medical/Surgical Equipment (Non Transferable)		2,000	2,000	2,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13001		Transport		10,000	10,000	10,000
A13101		Machinery/Equipment		1,000	1,000	1,000
A13301		Buildings		5,000	5,000	5,000
GRAND TOTAL				<u>8,250,000</u>	<u>5,517,000</u>	<u>9,131,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0715 BHU MATHRANI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>7,697,000</u>	<u>5,418,000</u>	<u>8,337,000</u>
A011 TOTAL PAY		<u>10</u>	<u>10</u>	<u>4,190,000</u>	<u>1,959,000</u>	<u>4,146,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,054,000</u>	<u>853,000</u>	<u>1,066,000</u>
M019 Medical Officer	BPS-17	1	1	1,054,000		1,066,000
A01151 PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>3,136,000</u>	<u>1,106,000</u>	<u>3,080,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	735,000		352,000
T040 Technician (Medical)	BPS-12	1	1	386,000		390,000
S031 Security Guard	BPS-02	1	1	194,000		211,000
S009 Sanitary Worker	BPS-02	1	1	313,000		320,000
F006 Female Attendant	BPS-02	1	1	244,000		244,000
A148 Attendant	BPS-02	1	1	307,000		311,000
A206 Attendant (Male/Female)	BPS-01	1	1	245,000		250,000
FAP MANDATER						
J088 Junior Technician (EPI)	BPS-09	1	1	386,000		691,000
A148 Attendant	BPS-02	1	1	326,000		311,000
A012 TOTAL ALLOWANCES				<u>3,507,000</u>	<u>3,459,000</u>	<u>4,191,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,507,000</u>	<u>3,459,000</u>	<u>4,191,000</u>
A01202 House Rent Allowance				183,000	183,000	183,000
A01203 Conveyance Allowance				225,000	229,000	225,000
A01207 Washing Allowance				5,000	5,000	5,000
A01208 Dress Allowance				5,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)				15,000	12,000	15,000
A01217 Medical Allowance				800,000	785,000	800,000
A0124R Ad-hoc Relief Allowance 2022				904,000	486,000	904,000
A0124X Ad-hoc Relief Allowance 2023					744,000	684,000
A0122F Health Allowance				1,154,000	916,000	1,154,000
A01239 Special Allowance				120,000	57,000	120,000
A01252 Non-Practicing Allowance				96,000	38,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>561,000</u>	<u>561,000</u>	<u>561,000</u>
A032 TOTAL COMMUNICATION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				200,000	200,000	200,000
A038 TOTAL TRANSPORTATION				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03805 Travelling Allowance				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				5,000	5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				<u>353,000</u>	<u>353,000</u>	<u>353,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Purchase of Drugs & Medicines				350,000	350,000	350,000
A03970 Others				1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09413 Beds & Utensils (Non Transferable)				1,000	1,000	1,000
A09401 Medical/Surgical Equipment				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Medical/Surgical Equipment (Non Transferable)				5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13001 Transport				10,000	10,000	10,000
A13101 Machinery/Equipment				1,000	1,000	1,000
A13301 Buildings				5,000	5,000	5,000
GRAND TOTAL				<u>8,280,000</u>	<u>6,001,000</u>	<u>8,920,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
KJ0716 CD PANAG GHALI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>9,890,000</u>	<u>6,040,000</u>	<u>11,294,000</u>
A011 TOTAL PAY		<u>20</u>	<u>20</u>	<u>5,492,000</u>	<u>2,686,000</u>	<u>6,242,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>920,000</u>	<u>307,000</u>	<u>1,033,000</u>
A203 Additional Principal Medical Assistant	BPS-19	1	1	920,000		1,033,000
A01151 PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>4,572,000</u>	<u>2,379,000</u>	<u>5,209,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	334,000		342,000
V001 Vaccinator	BPS-06	2	2	445,000		447,000
F006 Female Attendant	BPS-02	1	1	201,000		210,000
D246 Driver (PHC)	BPS-04	1	1	281,000		291,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	311,000		315,000
L057 Lady Health Worker (PHC)	BPS-05	13	13	3,000,000		3,604,000
A012 TOTAL ALLOWANCES				<u>4,398,000</u>	<u>3,354,000</u>	<u>5,052,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,398,000</u>	<u>3,354,000</u>	<u>5,052,000</u>
A01202 House Rent Allowance				500,000	499,000	500,000
A01203 Conveyance Allowance				208,000	211,000	208,000
A01211 Hill Allowance (Personal Allowance)				10,000	8,000	10,000
A01217 Medical Allowance				350,000	343,000	350,000
A0124R Ad-hoc Relief Allowance 2022				920,000	495,000	920,000
A0124X Ad-hoc Relief Allowance 2023					711,000	654,000
A0124C Disparity Reduction Allowance				850,000	250,000	850,000
A0124N Disparity Reduction Allowance 2022- 15%				510,000	3,000	510,000
A0122F Health Allowance				1,050,000	834,000	1,050,000
A03 TOTAL OPERATING EXPENSES				<u>214,000</u>	<u>214,000</u>	<u>214,000</u>
A033 TOTAL UTILITIES				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				10,000	10,000	10,000
A039 TOTAL GENERAL				<u>203,000</u>	<u>203,000</u>	<u>203,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Purchase of Drugs & Medicines				200,000	200,000	200,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>10,104,000</u>	<u>6,254,000</u>	<u>11,508,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
KJ0717 CD DHANWAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>7,135,000</u>	<u>4,946,000</u>	<u>7,957,000</u>
A011 TOTAL PAY		<u>7</u>	<u>7</u>	<u>3,050,000</u>	<u>1,058,000</u>	<u>3,269,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>920,000</u>	<u>307,000</u>	<u>933,000</u>
C109 Chief Technician (Medical)	BPS-16	1	1	920,000		933,000
A01151 PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>2,130,000</u>	<u>751,000</u>	<u>2,336,000</u>
J048 Junior Technician (Medical)	BPS-09	2	2	909,000		912,000
V001 Vaccinator	BPS-06	1	1	386,000		391,000
F006 Female Attendant	BPS-02	1	1	202,000		211,000
S031 Security Guard	BPS-02	1	1	311,000		411,000
A148 Attendant	BPS-02	1	1	322,000		411,000
A012 TOTAL ALLOWANCES				<u>4,085,000</u>	<u>3,888,000</u>	<u>4,688,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,085,000</u>	<u>3,888,000</u>	<u>4,688,000</u>
A01202 House Rent Allowance				126,000	126,000	126,000
A01207 Washing Allowance				2,000	2,000	2,000
A01208 Dress Allowance				2,000	2,000	2,000
A01203 Conveyance Allowance				149,000	151,000	149,000
A01211 Hill Allowance (Personal Allowance)				10,000	8,000	10,000
A01217 Medical Allowance				900,000	883,000	900,000
A0124R Ad-hoc Relief Allowance 2022				938,000	505,000	938,000
A0124X Ad-hoc Relief Allowance 2023					656,000	603,000
A0122F Health Allowance				1,958,000	1,555,000	1,958,000
A03 TOTAL OPERATING EXPENSES				<u>214,000</u>	<u>214,000</u>	<u>214,000</u>
A033 TOTAL UTILITIES				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				10,000	10,000	10,000
A039 TOTAL GENERAL				<u>203,000</u>	<u>203,000</u>	<u>203,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Purchase of Drugs & Medicines				200,000	200,000	200,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>7,349,000</u>	<u>5,160,000</u>	<u>8,171,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0718 CD SIAH SHARIF						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,095,000</u>	<u>3,043,000</u>	<u>5,078,000</u>
A011 TOTAL PAY		<u>6</u>	<u>6</u>	<u>1,886,000</u>	<u>644,000</u>	<u>2,266,000</u>
A01151 PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>1,886,000</u>	<u>644,000</u>	<u>2,266,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	399,000		411,000
J088 Junior Technician (EPI)	BPS-09	1	1	387,000		411,000
A148 Attendant	BPS-02	1	1	340,000		411,000
F006 Female Attendant	BPS-02	1	1	186,000		211,000
FAP GAGNARA						
J048 Junior Technician (Medical)	BPS-09	1	1	248,000		411,000
FAP ODEH SHARIF						
A148 Attendant	BPS-02	1	1	326,000		411,000
A012 TOTAL ALLOWANCES				<u>2,209,000</u>	<u>2,399,000</u>	<u>2,812,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,209,000</u>	<u>2,399,000</u>	<u>2,812,000</u>
A01202 House Rent Allowance				98,000	98,000	98,000
A01207 Washing Allowance				7,000	7,000	7,000
A01208 Dress Allowance				7,000	6,000	7,000
A01203 Conveyance Allowance				326,000	331,000	326,000
A01211 Hill Allowance (Personal Allowance)				25,000	20,000	25,000
A01217 Medical Allowance				242,000	237,000	242,000
A0124R Ad-hoc Relief Allowance 2022				584,000	314,000	584,000
A0124X Ad-hoc Relief Allowance 2023					656,000	603,000
A0122F Health Allowance				920,000	730,000	920,000
A03 TOTAL OPERATING EXPENSES				<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A033 TOTAL UTILITIES				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				10,000	10,000	10,000
A039 TOTAL GENERAL				<u>253,000</u>	<u>253,000</u>	<u>253,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Purchase of Drugs & Medicines				250,000	250,000	250,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>4,359,000</u>	<u>3,307,000</u>	<u>5,342,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
KJ0719 CD JUNA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>3,249,000</u>	<u>2,670,000</u>	<u>3,888,000</u>
A011 TOTAL PAY		<u>3</u>	<u>3</u>	<u>1,140,000</u>	<u>414,000</u>	<u>1,176,000</u>
A01151 PAY OF OTHER STAFF		<u>3</u>	<u>3</u>	<u>1,140,000</u>	<u>414,000</u>	<u>1,176,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	566,000		566,000
J088 Junior Technician (EPI)	BPS-09	1	1	386,000		399,000
A148 Attendant	BPS-02	1	1	188,000		211,000
A012 TOTAL ALLOWANCES				<u>2,109,000</u>	<u>2,256,000</u>	<u>2,712,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,109,000</u>	<u>2,256,000</u>	<u>2,712,000</u>
A01202 House Rent Allowance				100,000	100,000	100,000
A01207 Washing Allowance				2,000	2,000	2,000
A01208 Dress Allowance				2,000	2,000	2,000
A01203 Conveyance Allowance				68,000	69,000	68,000
A01211 Hill Allowance (Personal Allowance)				5,000	4,000	5,000
A01217 Medical Allowance				100,000	98,000	100,000
A0124R Ad-hoc Relief Allowance 2022				506,000	272,000	506,000
A0124X Ad-hoc Relief Allowance 2023					656,000	603,000
A0122F Health Allowance				1,326,000	1,053,000	1,326,000
A03 TOTAL OPERATING EXPENSES				<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A033 TOTAL UTILITIES				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				10,000	10,000	10,000
A039 TOTAL GENERAL				<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
001 Purchase of Drugs & Medicines				126,000	126,000	126,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>3,389,000</u>	<u>2,810,000</u>	<u>4,028,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
KJ0720 CD TRRALA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>3,207,000</u>	<u>2,469,000</u>	<u>3,837,000</u>
A011 TOTAL PAY		<u>2</u>	<u>2</u>	<u>810,000</u>	<u>135,000</u>	<u>837,000</u>
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>2</u>	<u>810,000</u>	<u>135,000</u>	<u>837,000</u>
J088 Junior Technician (EPI)	BPS-09	1	1	566,000		571,000
A148 Attendant	BPS-02	1	1	244,000		266,000
A012 TOTAL ALLOWANCES				<u>2,397,000</u>	<u>2,334,000</u>	<u>3,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,397,000</u>	<u>2,334,000</u>	<u>3,000,000</u>
A01202 House Rent Allowance				38,000	38,000	38,000
A01207 Washing Allowance				3,000	3,000	3,000
A01208 Dress Allowance				3,000	3,000	3,000
A01203 Conveyance Allowance				45,000	46,000	45,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217 Medical Allowance				36,000	35,000	36,000
A0124R Ad-hoc Relief Allowance 2022				982,000	528,000	982,000
A0124X Ad-hoc Relief Allowance 2023					656,000	603,000
A0122F Health Allowance				1,288,000	1,023,000	1,288,000
A03 TOTAL OPERATING EXPENSES				<u>214,000</u>	<u>214,000</u>	<u>214,000</u>
A033 TOTAL UTILITIES				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				10,000	10,000	10,000
A039 TOTAL GENERAL				<u>203,000</u>	<u>203,000</u>	<u>203,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Purchase of Drugs & Medicines				200,000	200,000	200,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>3,421,000</u>	<u>2,683,000</u>	<u>4,051,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
KJ0721 CD KLAHA ATRWEN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,462,000</u>	<u>3,572,000</u>	<u>5,145,000</u>
A011 TOTAL PAY		<u>5</u>	<u>5</u>	<u>1,608,000</u>	<u>658,000</u>	<u>1,688,000</u>
A01151 PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>1,608,000</u>	<u>658,000</u>	<u>1,688,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	427,000		452,000
V001 Vaccinator	BPS-06	1	1	245,000		266,000
F006 Female Attendant	BPS-02	2	2	566,000		571,000
A148 Attendant	BPS-02	1	1	370,000		399,000
A012 TOTAL ALLOWANCES				<u>2,854,000</u>	<u>2,914,000</u>	<u>3,457,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,854,000</u>	<u>2,914,000</u>	<u>3,457,000</u>
A01202 House Rent Allowance				150,000	150,000	150,000
A01207 Washing Allowance				6,000	6,000	6,000
A01208 Dress Allowance				6,000	5,000	6,000
A01203 Conveyance Allowance				213,000	216,000	213,000
A01211 Hill Allowance (Personal Allowance)				12,000	10,000	12,000
A01217 Medical Allowance				225,000	221,000	225,000
A0124R Ad-hoc Relief Allowance 2022				508,000	273,000	508,000
A0124X Ad-hoc Relief Allowance 2023					656,000	603,000
A0122F Health Allowance				1,734,000	1,377,000	1,734,000
A03 TOTAL OPERATING EXPENSES				<u>274,000</u>	<u>274,000</u>	<u>274,000</u>
A033 TOTAL UTILITIES				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				10,000	10,000	10,000
A039 TOTAL GENERAL				<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
001 Purchase of Drugs & Medicines				260,000	260,000	260,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>4,736,000</u>	<u>3,846,000</u>	<u>5,419,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
KJ0722 CD PANJERRA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,738,000</u>	<u>3,494,000</u>	<u>5,389,000</u>
A011 TOTAL PAY		<u>5</u>	<u>5</u>	<u>1,657,000</u>	<u>555,000</u>	<u>1,705,000</u>
A01151 PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>1,657,000</u>	<u>555,000</u>	<u>1,705,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	409,000		415,000
J088 Junior Technician (EPI)	BPS-09	1	1	395,000		402,000
V001 Vaccinator	BPS-06	1	1	245,000		266,000
A148 Attendant	BPS-02	1	1	276,000		281,000
F006 Female Attendant	BPS-02	1	1	332,000		341,000
A012 TOTAL ALLOWANCES				<u>3,081,000</u>	<u>2,939,000</u>	<u>3,684,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,081,000</u>	<u>2,939,000</u>	<u>3,684,000</u>
A01202 House Rent Allowance				113,000	113,000	113,000
A01207 Washing Allowance				2,000	2,000	2,000
A01208 Dress Allowance				2,000	2,000	2,000
A01203 Conveyance Allowance				134,000	136,000	134,000
A01211 Hill Allowance (Personal Allowance)				12,000	10,000	12,000
A01217 Medical Allowance				200,000	196,000	200,000
A0124R Ad-hoc Relief Allowance 2022				995,000	535,000	995,000
A0124X Ad-hoc Relief Allowance 2023					656,000	603,000
A0122F Health Allowance				1,623,000	1,289,000	1,623,000
A03 TOTAL OPERATING EXPENSES				<u>213,000</u>	<u>213,000</u>	<u>213,000</u>
A033 TOTAL UTILITIES				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				10,000	10,000	10,000
A039 TOTAL GENERAL				<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03901 Stationery				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Purchase of Drugs & Medicines				200,000	200,000	200,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>4,951,000</u>	<u>3,707,000</u>	<u>5,602,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0723 CD PLANI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>6,482,000</u>	<u>3,868,000</u>	<u>7,506,000</u>
A011 TOTAL PAY		<u>8</u>	<u>8</u>	<u>3,949,000</u>	<u>1,321,000</u>	<u>4,370,000</u>
A01151 PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>3,949,000</u>	<u>1,321,000</u>	<u>4,370,000</u>
T040 Technician (Medical)	BPS-12	1	1	693,000		699,000
J048 Junior Technician (Medical)	BPS-09	2	2	728,000		741,000
J088 Junior Technician (EPI)	BPS-09	1	1	652,000		666,000
S031 Security Guard	BPS-02	1	1	386,000		391,000
FAP KALAPANI						
J048 Junior Technician (Medical)	BPS-09	1	1	552,000		741,000
S031 Security Guard	BPS-02	1	1	386,000		391,000
FAP OLI						
J048 Junior Technician (Medical)	BPS-09	1	1	552,000		741,000
A012 TOTAL ALLOWANCES				<u>2,533,000</u>	<u>2,547,000</u>	<u>3,136,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,533,000</u>	<u>2,547,000</u>	<u>3,136,000</u>
A01202 House Rent Allowance				150,000	150,000	150,000
A01203 Conveyance Allowance				194,000	197,000	194,000
A01207 Washing Allowance				4,000	4,000	4,000
A01208 Dress Allowance				4,000	3,000	4,000
A01211 Hill Allowance (Personal Allowance)				15,000	12,000	15,000
A01217 Medical Allowance				150,000	147,000	150,000
A0124R Ad-hoc Relief Allowance 2022				870,000	468,000	870,000
A0124X Ad-hoc Relief Allowance 2023					656,000	603,000
A0122F Health Allowance				1,146,000	910,000	1,146,000
A03 TOTAL OPERATING EXPENSES				<u>213,000</u>	<u>213,000</u>	<u>213,000</u>
A033 TOTAL UTILITIES				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				10,000	10,000	10,000
A039 TOTAL GENERAL				<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03901 Stationery				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Purchase of Drugs & Medicines				200,000	200,000	200,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>6,695,000</u>	<u>4,081,000</u>	<u>7,719,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
KJ0724 CD DULYA JATTAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,125,000</u>	<u>3,014,000</u>	<u>4,783,000</u>
A011 TOTAL PAY		<u>4</u>	<u>4</u>	<u>1,476,000</u>	<u>342,000</u>	<u>1,531,000</u>
A01151 PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>1,476,000</u>	<u>342,000</u>	<u>1,531,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	500,000		515,000
S009 Sanitary Worker	BPS-02	1	1	390,000		399,000
A148 Attendant	BPS-02	1	1	404,000		415,000
F006 Female Attendant	BPS-02	1	1	182,000		202,000
A012 TOTAL ALLOWANCES				<u>2,649,000</u>	<u>2,672,000</u>	<u>3,252,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,649,000</u>	<u>2,672,000</u>	<u>3,252,000</u>
A01202 House Rent Allowance				100,000	100,000	100,000
A01207 Washing Allowance				2,000	2,000	2,000
A01208 Dress Allowance				2,000	2,000	2,000
A01203 Conveyance Allowance				111,000	113,000	111,000
A01211 Hill Allowance (Personal Allowance)				12,000	10,000	12,000
A01217 Medical Allowance				90,000	88,000	90,000
A0124R Ad-hoc Relief Allowance 2022				588,000	316,000	588,000
A0124X Ad-hoc Relief Allowance 2023					656,000	603,000
A0122F Health Allowance				1,744,000	1,385,000	1,744,000
A03 TOTAL OPERATING EXPENSES				<u>213,000</u>	<u>213,000</u>	<u>213,000</u>
A033 TOTAL UTILITIES				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				10,000	10,000	10,000
A039 TOTAL GENERAL				<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03901 Stationery				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Purchase of Drugs & Medicines				200,000	200,000	200,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>4,338,000</u>	<u>3,227,000</u>	<u>4,996,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
KJ0725 CD KHORR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>3,222,000</u>	<u>2,729,000</u>	<u>3,861,000</u>
A011 TOTAL PAY		<u>3</u>	<u>3</u>	<u>998,000</u>	<u>430,000</u>	<u>1,034,000</u>
A01151 PAY OF OTHER STAFF		<u>3</u>	<u>3</u>	<u>998,000</u>	<u>430,000</u>	<u>1,034,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	373,000		391,000
J088 Junior Technician (EPI)	BPS-09	1	1	386,000		391,000
A148 Attendant	BPS-02	1	1	239,000		252,000
A012 TOTAL ALLOWANCES				<u>2,224,000</u>	<u>2,299,000</u>	<u>2,827,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,224,000</u>	<u>2,299,000</u>	<u>2,827,000</u>
A01202 House Rent Allowance				58,000	58,000	58,000
A01207 Washing Allowance				2,000	2,000	2,000
A01208 Dress Allowance				2,000	2,000	2,000
A01203 Conveyance Allowance				68,000	69,000	68,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217 Medical Allowance				54,000	53,000	54,000
A0124R Ad-hoc Relief Allowance 2022				627,000	337,000	627,000
A0124X Ad-hoc Relief Allowance 2023					656,000	603,000
A0122F Health Allowance				1,411,000	1,120,000	1,411,000
A03 TOTAL OPERATING EXPENSES				<u>139,000</u>	<u>139,000</u>	<u>139,000</u>
A033 TOTAL UTILITIES				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				10,000	10,000	10,000
A039 TOTAL GENERAL				<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A03901 Stationery				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
001 Purchase of Drugs & Medicines				126,000	126,000	126,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>3,361,000</u>	<u>2,868,000</u>	<u>4,000,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0726 CD BARRIGORRA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>2,453,000</u>	<u>2,387,000</u>	<u>3,086,000</u>
A011 TOTAL PAY		<u>2</u>	<u>2</u>	<u>577,000</u>	<u>359,000</u>	<u>607,000</u>
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>2</u>	<u>577,000</u>	<u>359,000</u>	<u>607,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	347,000		366,000
A148 Attendant	BPS-02	1	1	230,000		241,000
A012 TOTAL ALLOWANCES				<u>1,876,000</u>	<u>2,028,000</u>	<u>2,479,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,876,000</u>	<u>2,028,000</u>	<u>2,479,000</u>
A01202 House Rent Allowance				38,000	38,000	38,000
A01207 Washing Allowance				2,000	2,000	2,000
A01208 Dress Allowance				2,000	2,000	2,000
A01203 Conveyance Allowance				45,000	46,000	45,000
A01211 Hill Allowance (Personal Allowance)				5,000	4,000	5,000
A01217 Medical Allowance				36,000	35,000	36,000
A0124R Ad-hoc Relief Allowance 2022				556,000	299,000	556,000
A0124X Ad-hoc Relief Allowance 2023					656,000	603,000
A0122F Health Allowance				1,192,000	946,000	1,192,000
A03 TOTAL OPERATING EXPENSES				<u>213,000</u>	<u>213,000</u>	<u>213,000</u>
A033 TOTAL UTILITIES				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				10,000	10,000	10,000
A039 TOTAL GENERAL				<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03901 Stationery				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Purchase of Drugs & Medicines				200,000	200,000	200,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>2,666,000</u>	<u>2,600,000</u>	<u>3,299,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
KJ0727 CD GAIN GUJJRAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,125,000</u>	<u>3,306,000</u>	<u>4,810,000</u>
A011 TOTAL PAY		<u>5</u>	<u>5</u>	<u>1,492,000</u>	<u>637,000</u>	<u>1,574,000</u>
A01151 PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>1,492,000</u>	<u>637,000</u>	<u>1,574,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	440,000		461,000
S009 Sanitary Worker	BPS-02	1	1	320,000		336,000
F006 Female Attendant	BPS-02	1	1	244,000		259,000
FAP KOTLA						
A148 Attendant	BPS-02	1	1	244,000		259,000
F006 Female Attendant	BPS-02	1	1	244,000		259,000
A012 TOTAL ALLOWANCES				<u>2,633,000</u>	<u>2,669,000</u>	<u>3,236,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,633,000</u>	<u>2,669,000</u>	<u>3,236,000</u>
A01202 House Rent Allowance				103,000	103,000	103,000
A01207 Washing Allowance				4,000	4,000	4,000
A01208 Dress Allowance				4,000	3,000	4,000
A01203 Conveyance Allowance				130,000	132,000	130,000
A01211 Hill Allowance (Personal Allowance)				10,000	8,000	10,000
A01217 Medical Allowance				110,000	108,000	110,000
A0124R Ad-hoc Relief Allowance 2022				582,000	313,000	582,000
A0124X Ad-hoc Relief Allowance 2023					656,000	603,000
A0122F Health Allowance				1,690,000	1,342,000	1,690,000
A03 TOTAL OPERATING EXPENSES				<u>213,000</u>	<u>213,000</u>	<u>213,000</u>
A033 TOTAL UTILITIES				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				10,000	10,000	10,000
A039 TOTAL GENERAL				<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03901 Stationery				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Purchase of Drugs & Medicines				200,000	200,000	200,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>4,338,000</u>	<u>3,519,000</u>	<u>5,023,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0728 CD BANDIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>2,029,000</u>	<u>1,860,000</u>	<u>2,668,000</u>
A011 TOTAL PAY		<u>3</u>	<u>3</u>	<u>963,000</u>	<u>451,000</u>	<u>999,000</u>
A01151 PAY OF OTHER STAFF		<u>3</u>	<u>3</u>	<u>963,000</u>	<u>451,000</u>	<u>999,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	399,000		415,000
F006 Female Attendant	BPS-02	1	1	244,000		259,000
A148 Attendant	BPS-02	1	1	320,000		325,000
A012 TOTAL ALLOWANCES				<u>1,066,000</u>	<u>1,409,000</u>	<u>1,669,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,066,000</u>	<u>1,409,000</u>	<u>1,669,000</u>
A01202 House Rent Allowance				55,000	55,000	55,000
A01207 Washing Allowance				2,000	2,000	2,000
A01208 Dress Allowance				2,000	2,000	2,000
A01203 Conveyance Allowance				66,000	67,000	66,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217 Medical Allowance				54,000	53,000	54,000
A0124R Ad-hoc Relief Allowance 2022				508,000	273,000	508,000
A0124X Ad-hoc Relief Allowance 2023					656,000	603,000
A0122F Health Allowance				377,000	299,000	377,000
A03 TOTAL OPERATING EXPENSES				<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
A033 TOTAL UTILITIES				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				10,000	10,000	10,000
A039 TOTAL GENERAL				<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
A03901 Stationery				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001 Purchase of Drugs & Medicines				170,000	170,000	170,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>2,212,000</u>	<u>2,043,000</u>	<u>2,851,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
KJ0729 CD ATTKORA						
A01				<u>2,898,000</u>	<u>2,623,000</u>	<u>3,537,000</u>
A011		<u>2</u>	<u>2</u>	<u>677,000</u>	<u>301,000</u>	<u>713,000</u>
A01151		<u>2</u>	<u>2</u>	<u>677,000</u>	<u>301,000</u>	<u>713,000</u>
F006	Female Attendant	BPS-02	1	1	357,000	377,000
A148	Attendant	BPS-02	1	1	320,000	336,000
A012	TOTAL ALLOWANCES			<u>2,221,000</u>	<u>2,322,000</u>	<u>2,824,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,221,000</u>	<u>2,322,000</u>	<u>2,824,000</u>
A01202	House Rent Allowance			55,000	55,000	55,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01203	Conveyance Allowance			66,000	67,000	66,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217	Medical Allowance			54,000	53,000	54,000
A0124R	Ad-hoc Relief Allowance 2022			523,000	281,000	523,000
A0124X	Ad-hoc Relief Allowance 2023				656,000	603,000
A0122F	Health Allowance			1,517,000	1,204,000	1,517,000
A03	TOTAL OPERATING EXPENSES			<u>178,000</u>	<u>178,000</u>	<u>178,000</u>
A033	TOTAL UTILITIES			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03302	Water			1,000	1,000	1,000
A03303	Electricity			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>167,000</u>	<u>167,000</u>	<u>167,000</u>
A03901	Stationery			1,000	1,000	1,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Purchase of Drugs & Medicines			165,000	165,000	165,000
A03970	Others			1,000	1,000	1,000
GRAND TOTAL				<u>3,076,000</u>	<u>2,801,000</u>	<u>3,715,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0730 CD HEAD QUARTER						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>39,175,000</u>	<u>23,010,000</u>	<u>45,082,000</u>
A011 TOTAL PAY		<u>78</u>	<u>78</u>	<u>23,544,000</u>	<u>9,301,000</u>	<u>29,307,000</u>
A01101 PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>4,500,000</u>	<u>879,000</u>	<u>5,021,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,800,000		2,059,000
M019 Medical Officer	BPS-17	1	1	800,000		820,000
C108 Chief Technician (MCH)	BPS-16	2	2	1,100,000		1,322,000
A01151 PAY OF OTHER STAFF		<u>73</u>	<u>73</u>	<u>19,044,000</u>	<u>8,422,000</u>	<u>24,286,000</u>
S235 Senior Technician (TB)	BPS-14	4	4	1,600,000		3,031,000
T040 Technician (Medical)	BPS-12	1	1	709,000		715,000
T085 Technician (Sanitation)	BPS-12	3	3	212,000		2,127,000
J092 Junior Clerk (PHC)	BPS-11	1	1	342,000		343,000
J047 Junior Technician (MCH)	BPS-09	1	1	386,000		392,000
J088 Junior Technician (EPI)	BPS-09	3	3	216,000		400,000
A148 Attendant	BPS-02	3	3	792,000		799,000
S009 Sanitary Worker	BPS-02	2	2	560,000		561,000
F006 Female Attendant	BPS-02	4	4	800,000		835,000
D247 Driver (PHC)	BPS-05	1	1	260,000		272,000
D246 Driver (PHC)	BPS-04	1	1	0		272,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	311,000		315,000
L057 Lady Health Worker (PHC)	BPS-05	43	43	10,500,000		11,865,000
MOBILE MEDICAL UNIT						
M019 Medical Officer	BPS-17	1	1	800,000		820,000
MCH CENTER						
J047 Junior Technician (MCH)	BPS-09	1	1	552,000		392,000
F006 Female Attendant	BPS-02	2	2	700,000		835,000
EPI CENTER						
J088 Junior Technician (EPI)	BPS-09	1	1	552,000		566,000
J088 Junior Technician (EPI)	BPS-09	1	1	552,000		566,000
A012 TOTAL ALLOWANCES				<u>15,631,000</u>	<u>13,709,000</u>	<u>15,775,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>15,631,000</u>	<u>13,709,000</u>	<u>15,775,000</u>
A01202 House Rent Allowance				1,800,000	1,798,000	1,800,000
A01203 Conveyance Allowance				802,000	815,000	802,000
A01207 Washing Allowance				8,000	8,000	8,000
A01208 Dress Allowance				12,000	10,000	12,000
A01211 Hill Allowance (Personal Allowance)				56,000	44,000	56,000
A01217 Medical Allowance				1,394,000	1,368,000	1,394,000
A0124R Ad-hoc Relief Allowance 2022				2,612,000	1,405,000	1,812,000
A0124X Ad-hoc Relief Allowance 2023					3,435,000	3,458,000
A0124C Disparity Reduction Allowance				2,023,000	594,000	623,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
A0124N				1,214,000	7,000	100,000
A0122F				4,798,000	3,809,000	4,798,000
A01239				672,000	320,000	672,000
A01252				240,000	96,000	240,000
A03				<u>1,597,000</u>	<u>1,597,000</u>	<u>1,597,000</u>
A032				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202				1,000	1,000	1,000
A033				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03302				1,000	1,000	1,000
A03303				1,000	1,000	1,000
A038				<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03805				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
003				10,000	10,000	10,000
A03807				68,000	68,000	68,000
A039				<u>1,516,000</u>	<u>1,516,000</u>	<u>1,516,000</u>
A03901				5,000	5,000	5,000
A03906				1,000	1,000	1,000
A03927				<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001				1,500,000	1,500,000	1,500,000
A03970				10,000	10,000	10,000
A09				<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A09413				2,000	2,000	2,000
A09401				<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001				33,000	33,000	33,000
A13				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13001				5,000	5,000	5,000
A13101				1,000	1,000	1,000
A13301				5,000	5,000	5,000
GRAND TOTAL				<u>40,818,000</u>	<u>24,653,000</u>	<u>46,725,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
KJ0731 UD SAWAR TATTA PANI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>3,308,000</u>	<u>2,802,000</u>	<u>4,061,000</u>
A011 TOTAL PAY		<u>4</u>	<u>4</u>	<u>1,841,000</u>	<u>875,000</u>	<u>1,862,000</u>
A01151 PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>1,841,000</u>	<u>875,000</u>	<u>1,862,000</u>
U002 Unani Hakim	BPS-15	1	1	432,000		441,000
J048 Junior Technician (Medical)	BPS-09	1	1	637,000		641,000
A148 Attendant	BPS-02	1	1	386,000		390,000
FAP GUNNI MALNI						
A148 Attendant	BPS-02	1	1	386,000		390,000
A012 TOTAL ALLOWANCES				<u>1,467,000</u>	<u>1,927,000</u>	<u>2,199,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,467,000</u>	<u>1,927,000</u>	<u>2,199,000</u>
A01202 House Rent Allowance				108,000	108,000	108,000
A01207 Washing Allowance				4,000	4,000	4,000
A01208 Dress Allowance				5,000	4,000	5,000
A01203 Conveyance Allowance				150,000	152,000	150,000
A01211 Hill Allowance (Personal Allowance)				5,000	4,000	5,000
A01217 Medical Allowance				100,000	98,000	100,000
A0124R Ad-hoc Relief Allowance 2022				176,000	95,000	176,000
A0124X Ad-hoc Relief Allowance 2023					732,000	732,000
A0122F Health Allowance				919,000	730,000	919,000
A03 TOTAL OPERATING EXPENSES				<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A033 TOTAL UTILITIES				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				10,000	10,000	10,000
A039 TOTAL GENERAL				<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
A03901 Stationery				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
007 Unani Medicines (Non Transferable)				125,000	125,000	125,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>3,446,000</u>	<u>2,940,000</u>	<u>4,199,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
KJ0732 UD PULALKLAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>3,603,000</u>	<u>3,026,000</u>	<u>4,831,000</u>
A011 TOTAL PAY		<u>4</u>	<u>4</u>	<u>1,139,000</u>	<u>472,000</u>	<u>1,862,000</u>
A01151 PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>1,139,000</u>	<u>472,000</u>	<u>1,862,000</u>
U002 Unani Hakim	BPS-15	1	1	370,000		441,000
J048 Junior Technician (Medical)	BPS-09	1	1	276,000		641,000
C094 Cook	BPS-02	1	1	188,000		390,000
FAP PANJPEER						
A148 Attendant	BPS-02	1	1	305,000		390,000
A012 TOTAL ALLOWANCES				<u>2,464,000</u>	<u>2,554,000</u>	<u>2,969,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,464,000</u>	<u>2,554,000</u>	<u>2,969,000</u>
A01202 House Rent Allowance				91,000	91,000	91,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01203 Conveyance Allowance				140,000	142,000	140,000
A01211 Hill Allowance (Personal Allowance)				5,000	4,000	5,000
A01217 Medical Allowance				80,000	79,000	80,000
A0124R Ad-hoc Relief Allowance 2022				470,000	253,000	290,000
A0124X Ad-hoc Relief Allowance 2023					652,000	685,000
A0122F Health Allowance				1,676,000	1,331,000	1,676,000
A03 TOTAL OPERATING EXPENSES				<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A033 TOTAL UTILITIES				<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A03302 Water				1,000	1,000	1,000
A03303 Electricity				80,000	80,000	80,000
A039 TOTAL GENERAL				<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
A03901 Stationery				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
007 Unani Medicines (Non Transferable)				125,000	125,000	125,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				<u>3,811,000</u>	<u>3,234,000</u>	<u>5,039,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
07						
076						
0761						
076101						
MJ0034						
A01				48,349,000	46,332,000	47,744,000
A011		55	56	24,127,000	23,212,000	25,200,000
A01101		13	14	11,281,000	10,554,000	12,307,000
D108	BPS-19	1	1	1,788,000		1,842,000
A092	BPS-18	1	1	759,000		759,000
D193	BPS-18	1	1	1,066,000		1,117,000
H024	BPS-17	1	1	644,000		643,000
P030	BPS-17	1	1	1,111,000		1,200,000
A239	BPS-17	1	1	767,000		808,000
A240	BPS-17	1	1	767,000		808,000
S225	BPS-17	1	1	972,000		1,013,000
S100	BPS-16	1	1	730,000		757,000
H004	BPS-16	3	3	2,299,000		2,308,000
L045	BPS-16	0	1			340,000
P013	BPS-16	1	1	378,000		712,000
A01151		42	42	12,846,000	12,658,000	12,893,000
D230	BPS-14	1	1	385,000		406,000
S042	BPS-14	2	2	1,042,000		1,084,000
S102	BPS-14	1	1	427,000		448,000
J016	BPS-11	6	6	1,956,000		2,019,000
J079	BPS-09	2	2	668,000		576,000
C072	BPS-05	1	1	316,000		426,000
O006	BPS-05	1	1	196,000		277,000
D128	BPS-04	6	6	1,927,000		1,934,000
A148	BPS-02	3	3	1,027,000		552,000
N004	BPS-02	5	5	1,313,000		1,327,000
C094	BPS-02	1	1	196,000		170,000
M005	BPS-02	1	1	277,000		390,000
S031	BPS-02	5	5	1,019,000		1,015,000
S009	BPS-02	5	5	1,382,000		1,519,000
J092	BPS-11	1	1	357,000		373,000
D247	BPS-05	1	1	357,000		376,000
A01152				1,000		1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES				<u>24,222,000</u>	<u>23,120,000</u>	<u>22,544,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>23,922,000</u>	<u>22,820,000</u>	<u>22,244,000</u>
A01202 House Rent Allowance				2,192,000	1,796,000	1,750,000
A01203 Conveyance Allowance				1,776,000	1,146,000	1,350,000
A01207 Washing Allowance				11,000	8,000	9,000
A01208 Dress Allowance				4,000	3,000	4,000
A01211 Hill Allowance (Personal Allowance)				77,000	24,000	41,000
A01216 Qualification Allowance				280,000	138,000	240,000
A01226 Computer Allowance				9,000	0	9,000
A01217 Medical Allowance				1,278,000	1,232,000	1,206,000
A0124R Ad-hoc Relief Allowance 2022				2,774,000	2,172,000	2,200,000
A0124X Ad-hoc Relief Allowance 2023					7,341,000	7,500,000
A0122F Health Allowance				8,534,000	7,326,000	7,500,000
A01224 Entertainment Allowance				75,000	13,000	75,000
A01239 Special Allowance				3,840,000	882,000	120,000
A01252 Non-Practicing Allowance				3,072,000	739,000	240,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff			(01)	300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES				<u>16,185,000</u>	<u>16,185,000</u>	<u>16,185,000</u>
A032 TOTAL COMMUNICATION				<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A03201 Postage & Telegraph				40,000	40,000	40,000
A03202 Telephone & Trunk Call				195,000	195,000	195,000
A033 TOTAL UTILITIES				<u>7,722,000</u>	<u>7,722,000</u>	<u>7,722,000</u>
A03302 Water				120,000	120,000	120,000
A03303 Electricity				7,572,000	7,572,000	7,572,000
A03304 Hot & Cold Weather Charges				30,000	30,000	30,000
A034 TOTAL OCCUPANCY COSTS				<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03402 Rent for Office Buildings				80,000	80,000	80,000
A038 TOTAL TRANSPORTATION				<u>3,508,000</u>	<u>3,508,000</u>	<u>3,508,000</u>
A03805 Travelling Allowance				<u>988,000</u>	<u>988,000</u>	<u>988,000</u>
002 Gazetted				594,000	594,000	594,000
003 Non-Gazetted				394,000	394,000	394,000
A03807 POL				2,520,000	2,520,000	2,520,000
A039 TOTAL GENERAL				<u>4,640,000</u>	<u>4,640,000</u>	<u>4,640,000</u>
A03901 Stationery				295,000	295,000	295,000
A03902 Printing & Publication				95,000	95,000	95,000
A03906 Uniform & Liveries				50,000	50,000	50,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001		Purchase of Drugs & Medicines		4,000,000	4,000,000	4,000,000
A03970		Others		200,000	200,000	200,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,525,000</u>	<u>1,525,000</u>	<u>1,525,000</u>
A13001		Transport		1,250,000	1,250,000	1,250,000
A13101		Machinery/Equipment		25,000	25,000	25,000
A13301		Buildings		250,000	250,000	250,000
GRAND TOTAL				<u>66,059,000</u>	<u>64,042,000</u>	<u>65,454,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
MJ0538 RHC KHADIM ABAD						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>21,306,000</u>	<u>18,638,000</u>	<u>24,171,000</u>
A011 TOTAL PAY		<u>33</u>	<u>33</u>	<u>11,906,000</u>	<u>7,634,000</u>	<u>12,278,000</u>
A01101 PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,692,000</u>	<u>2,408,000</u>	<u>3,898,000</u>
M019 Medical Officer	BPS-17	2	2	1,205,000		1,343,000
D017 Dental Surgeon	BPS-17	1	1	972,000		1,013,000
S198 Senior Medical Assistant	BPS-18	1	1	759,000		759,000
C108 Chief Technician (MCH)	BPS-16	1	1	378,000		378,000
C168 Chief Technician (EPI)	BPS-16	1	1	378,000		405,000
A01151 PAY OF OTHER STAFF		<u>27</u>	<u>27</u>	<u>8,214,000</u>	<u>5,226,000</u>	<u>8,380,000</u>
S158 Senior Technician (Radiology)	BPS-14	1	1	448,000		469,000
S232 Senior Technician (Sanitation)	BPS-14	1	1	323,000		323,000
T087 Technician (EPI)	BPS-12	1	1	624,000		392,000
J050 Junior Technician (Pathology)	BPS-09	1	1	439,000		452,000
J088 Junior Technician (EPI)	BPS-09	1	1	583,000		595,000
J046 Junior Technician (Dental)	BPS-09	1	1	347,000		347,000
J047 Junior Technician (MCH)	BPS-09	1	1	536,000		536,000
J058 Junior Technician (Surgical)	BPS-09	1	1	242,000		255,000
V001 Vaccinator	BPS-06	1	1	245,000		255,000
F006 Female Attendant	BPS-02	2	2	504,000		517,000
C094 Cook	BPS-02	1	1	298,000		307,000
A148 Attendant	BPS-02	3	3	657,000		688,000
S009 Sanitary Worker	BPS-02	1	1	281,000		286,000
D128 Driver	BPS-04	1	1	331,000		340,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		321,000
L057 Lady Health Worker (PHC)	BPS-05	8	8	1,779,000		2,020,000
D246 Driver (PHC)	BPS-04	1	1	267,000		277,000
A012 TOTAL ALLOWANCES				<u>9,400,000</u>	<u>11,004,000</u>	<u>11,893,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>9,400,000</u>	<u>11,004,000</u>	<u>11,893,000</u>
A01202 House Rent Allowance				920,000	754,000	750,000
A01203 Conveyance Allowance				971,000	626,000	800,000
A01207 Washing Allowance				2,000	1,000	2,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				31,000	10,000	12,000
A01217 Medical Allowance				627,000	604,000	652,000
A0124R Ad-hoc Relief Allowance 2022				1,726,000	1,352,000	1,400,000
A0124X Ad-hoc Relief Allowance 2023					3,617,000	3,700,000
A0122F Health Allowance				4,546,000	3,903,000	4,000,000
A01239 Special Allowance				240,000	55,000	240,000
A01252 Non-Practicing Allowance				336,000	81,000	336,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
A03		TOTAL OPERATING EXPENSES		<u>3,101,000</u>	<u>3,101,000</u>	<u>3,101,000</u>
A032		TOTAL COMMUNICATION		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201		Postage & Telegraph		1,000	1,000	1,000
A03202		Telephone & Trunk Call		1,000	1,000	1,000
A033		TOTAL UTILITIES		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03303		Electricity		180,000	180,000	180,000
A038		TOTAL TRANSPORTATION		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03805		Travelling Allowance		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002		Gazetted		1,000	1,000	1,000
003		Non-Gazetted		1,000	1,000	1,000
A03807		POL		15,000	15,000	15,000
A039		TOTAL GENERAL		<u>2,902,000</u>	<u>2,902,000</u>	<u>2,902,000</u>
A03901		Stationery		1,000	1,000	1,000
A03902		Printing & Publication		1,000	1,000	1,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		<u>2,900,000</u>	<u>2,900,000</u>	<u>2,900,000</u>
001		Purchase of Drugs & Medicines		2,800,000	2,800,000	2,800,000
008		Laboratory Chemicals/Kit etc.		100,000	100,000	100,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A09413		Beds & Utensils (Non Transferable)		40,000	40,000	40,000
A09401		Medical/Surgical Equipment		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001		Medical/Surgical Equipment (Non Transferable)		100,000	100,000	100,000
002		Dental Material/Dental Equipment (Non Transferable)		50,000	50,000	50,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A13001		Transport		140,000	140,000	140,000
A13101		Machinery/Equipment		25,000	25,000	25,000
A13301		Buildings		50,000	50,000	50,000
GRAND TOTAL				<u>24,812,000</u>	<u>22,144,000</u>	<u>27,677,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MJ0539 RHC CHAKSAWARI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>37,522,000</u>	<u>33,337,000</u>	<u>42,417,000</u>
A011 TOTAL PAY		<u>58</u>	<u>58</u>	<u>22,765,000</u>	<u>14,897,000</u>	<u>22,928,000</u>
A01101 PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>5,666,000</u>	<u>2,617,000</u>	<u>5,959,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,788,000		1,842,000
A203 Additional Principal Medical Assistant	BPS-19	1	1	1,628,000		1,788,000
S054 Senior Medical Officer	BPS-18	1	1	1,270,000		1,322,000
D017 Dental Surgeon	BPS-17	1	1	602,000		602,000
C168 Chief Technician (EPI)	BPS-16	1	1	378,000		405,000
A01151 PAY OF OTHER STAFF		<u>53</u>	<u>53</u>	<u>17,099,000</u>	<u>12,280,000</u>	<u>16,969,000</u>
S232 Senior Technician (Sanitation)	BPS-14	1	1	323,000		406,000
T043 Technician (Surgical)	BPS-12	1	1	658,000		658,000
T087 Technician (EPI)	BPS-12	1	1	714,000		474,000
J016 Junior Clerk	BPS-11	1	1	436,000		452,000
J050 Junior Technician (Pathology)	BPS-09	2	2	810,000		809,000
J056 Junior Technician (Radiology)	BPS-09	1	1	229,000		242,000
J088 Junior Technician (EPI)	BPS-09	2	2	743,000		576,000
J091 Junior Technician (TB)	BPS-09	1	1	478,000		491,000
J047 Junior Technician (MCH)	BPS-09	2	2	922,000		720,000
J046 Junior Technician (Dental)	BPS-09	1	1	399,000		412,000
J058 Junior Technician (Surgical)	BPS-09	1	1	334,000		347,000
D128 Driver	BPS-04	1	1	220,000		228,000
A148 Attendant	BPS-02	4	4	692,000		795,000
F006 Female Attendant	BPS-02	3	3	589,000		595,000
N004 Naib Qasid	BPS-02	1	1	176,000		181,000
C094 Cook	BPS-02	1	1	176,000		181,000
S031 Security Guard	BPS-02	1	1	292,000		298,000
S009 Sanitary Worker	BPS-02	3	3	721,000		739,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		321,000
L057 Lady Health Worker (PHC)	BPS-05	19	19	5,187,000		5,439,000
D246 Driver (PHC)	BPS-04	1	1	259,000		277,000
FAP Tangdew						
J048 Junior Technician (Medical)	BPS-09	1	1	1,176,000		609,000
A148 Attendant	BPS-02	1	1	274,000		795,000
FAP Khangal						
J048 Junior Technician (Medical)	BPS-09	1	1	707,000		609,000
A148 Attendant	BPS-02	1	1	274,000		315,000
A012 TOTAL ALLOWANCES				<u>14,757,000</u>	<u>18,440,000</u>	<u>19,489,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>14,757,000</u>	<u>18,440,000</u>	<u>19,489,000</u>
A01202 House Rent Allowance				1,540,000	1,262,000	1,300,000
A01203 Conveyance Allowance				1,567,000	1,011,000	1,100,000
A01207 Washing Allowance				5,000	4,000	5,000
A01208 Dress Allowance				2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)				65,000	21,000	29,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A01216				18,000	9,000	1,000
A01217				870,000	838,000	900,000
A0124R				2,585,000	2,024,000	2,200,000
A0124X					6,611,000	6,800,000
A0122F				7,625,000	6,546,000	6,600,000
A01239				360,000	83,000	360,000
A01252				120,000	29,000	192,000
A03				<u>3,101,000</u>	<u>3,101,000</u>	<u>3,101,000</u>
A032				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201				1,000	1,000	1,000
A03202				1,000	1,000	1,000
A033				<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03303				180,000	180,000	180,000
A038				<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03805				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002				1,000	1,000	1,000
003				1,000	1,000	1,000
A03807				15,000	15,000	15,000
A039				<u>2,902,000</u>	<u>2,902,000</u>	<u>2,902,000</u>
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03927				<u>2,900,000</u>	<u>2,900,000</u>	<u>2,900,000</u>
001				2,800,000	2,800,000	2,800,000
008				100,000	100,000	100,000
A09				<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A09413				40,000	40,000	40,000
A09401				<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001				100,000	100,000	100,000
002				50,000	50,000	50,000
A13				<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A13001				140,000	140,000	140,000
A13101				25,000	25,000	25,000
A13301				50,000	50,000	50,000
GRAND TOTAL				<u>41,028,000</u>	<u>36,843,000</u>	<u>45,923,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MJ0540 RHC ISLAMGARH						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>33,846,000</u>	<u>33,976,000</u>	<u>39,703,000</u>
A011 TOTAL PAY		<u>57</u>	<u>57</u>	<u>20,074,000</u>	<u>16,410,000</u>	<u>21,288,000</u>
A01101 PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>3,386,000</u>	<u>2,897,000</u>	<u>3,546,000</u>
S045 Senior Dental Surgeon	BPS-18	1	1	1,475,000		1,526,000
M019 Medical Officer	BPS-17	2	2	1,533,000		1,615,000
C168 Chief Technician (EPI)	BPS-16	1	1	378,000		405,000
A01151 PAY OF OTHER STAFF		<u>53</u>	<u>53</u>	<u>16,688,000</u>	<u>13,513,000</u>	<u>17,742,000</u>
T087 Technician (EPI)	BPS-12	1	1	658,000		698,000
J016 Junior Clerk	BPS-11	1	1	279,000		295,000
J047 Junior Technician (MCH)	BPS-09	2	2	746,000		786,000
J091 Junior Technician (TB)	BPS-09	1	1	269,000		465,000
J048 Junior Technician (Medical)	BPS-09	1	1	294,000		308,000
J050 Junior Technician (Pathology)	BPS-09	1	1	229,000		229,000
J058 Junior Technician (Surgical)	BPS-09	1	1	622,000		652,000
J088 Junior Technician (EPI)	BPS-09	2	2	812,000		825,000
J056 Junior Technician (Radiology)	BPS-09	1	1	566,000		581,000
J046 Junior Technician (Dental)	BPS-09	1	1	478,000		508,000
V001 Vaccinator	BPS-06	2	2	489,000		509,000
D128 Driver	BPS-04	1	1	236,000		244,000
F006 Female Attendant	BPS-02	3	3	870,000		893,000
A148 Attendant	BPS-02	4	4	1,150,000		1,224,000
C094 Cook	BPS-02	1	1	227,000		233,000
N004 Naib Qasid	BPS-02	1	1	263,000		369,000
S031 Security Guard	BPS-02	1	1	275,000		281,000
S009 Sanitary Worker	BPS-02	3	3	942,000		951,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		321,000
L057 Lady Health Worker (PHC)	BPS-05	19	19	5,106,000		5,439,000
D246 Driver (PHC)	BPS-04	1	1	267,000		277,000
FAP Mawa						
T040 Technician (Medical)	BPS-12	1	1	719,000		680,000
A148 Attendant	BPS-02	1	1	191,000		351,000
FAP Dhala Bajar						
J048 Junior Technician (Medical)	BPS-09	1	1	400,000		308,000
A148 Attendant	BPS-02	1	1	290,000		315,000
A012 TOTAL ALLOWANCES				<u>13,772,000</u>	<u>17,566,000</u>	<u>18,415,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>13,772,000</u>	<u>17,566,000</u>	<u>18,415,000</u>
A01202 House Rent Allowance				1,384,000	1,134,000	1,150,000
A01203 Conveyance Allowance				1,443,000	931,000	1,000,000
A01207 Washing Allowance				4,000	3,000	4,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A01208				2,000	2,000	2,000
A01211				55,000	17,000	38,000
A01217				1,044,000	1,006,000	1,069,000
A0124R				2,227,000	1,744,000	1,800,000
A0124X					6,538,000	6,700,000
A0122F				7,061,000	6,062,000	6,100,000
A01239				360,000	83,000	360,000
A01252				192,000	46,000	192,000
A03				<u>3,101,000</u>	<u>3,101,000</u>	<u>3,101,000</u>
A032				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201				1,000	1,000	1,000
A03202				1,000	1,000	1,000
A033				<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03303				180,000	180,000	180,000
A038				<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03805				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002				1,000	1,000	1,000
003				1,000	1,000	1,000
A03807				15,000	15,000	15,000
A039				<u>2,902,000</u>	<u>2,902,000</u>	<u>2,902,000</u>
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03927				<u>2,900,000</u>	<u>2,900,000</u>	<u>2,900,000</u>
001				2,800,000	2,800,000	2,800,000
008				100,000	100,000	100,000
A09				<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A09413				40,000	40,000	40,000
A09401				<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001				100,000	100,000	100,000
002				50,000	50,000	50,000
A13				<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A13001				140,000	140,000	140,000
A13101				25,000	25,000	25,000
A13301				50,000	50,000	50,000
GRAND TOTAL				<u>37,352,000</u>	<u>37,482,000</u>	<u>43,209,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MJ0541 RHC SAHAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>10,842,000</u>	<u>10,183,000</u>	<u>11,358,000</u>
A011 TOTAL PAY		<u>13</u>	<u>13</u>	<u>5,565,000</u>	<u>5,258,000</u>	<u>5,939,000</u>
A01101 PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,563,000</u>	<u>2,113,000</u>	<u>2,672,000</u>
M019 Medical Officer	BPS-17	1	1	602,000		643,000
D017 Dental Surgeon	BPS-17	1	1	1,095,000		1,136,000
C109 Chief Technician (Medical)	BPS-16	1	1	866,000		893,000
A01151 PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>3,002,000</u>	<u>3,145,000</u>	<u>3,267,000</u>
J047 Junior Technician (MCH)	BPS-09	1	1	308,000		321,000
J088 Junior Technician (EPI)	BPS-09	1	1	424,000		438,000
F006 Female Attendant	BPS-02	1	1	210,000		216,000
A148 Attendant	BPS-02	3	3	770,000		807,000
S031 Security Guard	BPS-02	1	1	201,000		196,000
S009 Sanitary Worker	BPS-02	1	1	290,000		397,000
FAP Barjun						
J048 Junior Technician (Medical)	BPS-09	1	1	509,000		495,000
A148 Attendant	BPS-02	1	1	290,000		397,000
A012 TOTAL ALLOWANCES				<u>5,277,000</u>	<u>4,925,000</u>	<u>5,419,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,277,000</u>	<u>4,925,000</u>	<u>5,419,000</u>
A01202 House Rent Allowance				355,000	291,000	388,000
A01203 Conveyance Allowance				358,000	231,000	401,000
A01207 Washing Allowance				1,000	1,000	2,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				19,000	6,000	17,000
A01217 Medical Allowance				209,000	201,000	245,000
A0124R Ad-hoc Relief Allowance 2022				491,000	385,000	551,000
A0124X Ad-hoc Relief Allowance 2023					1,771,000	1,902,000
A0122F Health Allowance				1,803,000	1,548,000	1,600,000
A01239 Special Allowance				120,000	28,000	120,000
A01252 Non-Practicing Allowance				1,920,000	462,000	192,000
A03 TOTAL OPERATING EXPENSES				<u>3,101,000</u>	<u>3,101,000</u>	<u>3,101,000</u>
A032 TOTAL COMMUNICATION				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				1,000	1,000	1,000
A033 TOTAL UTILITIES				<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03303 Electricity				180,000	180,000	180,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03805 Travelling Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002 Gazetted				1,000	1,000	1,000
003 Non-Gazetted				1,000	1,000	1,000
A03807 POL				15,000	15,000	15,000
A039 TOTAL GENERAL				<u>2,902,000</u>	<u>2,902,000</u>	<u>2,902,000</u>
A03901 Stationery				1,000	1,000	1,000
A03902 Printing & Publication				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>2,900,000</u>	<u>2,900,000</u>	<u>2,900,000</u>
001 Purchase of Drugs & Medicines				2,800,000	2,800,000	2,800,000
008 Laboratory Chemicals/Kit etc.				100,000	100,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A09413 Beds & Utensils (Non Transferable)				40,000	40,000	40,000
A09401 Medical/Surgical Equipment				<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Medical/Surgical Equipment (Non Transferable)				100,000	100,000	100,000
002 Dental Material/Dental Equipment (Non Transferable)				50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A13001 Transport				140,000	140,000	140,000
A13101 Machinery/Equipment				25,000	25,000	25,000
A13301 Buildings				50,000	50,000	50,000
GRAND TOTAL				<u>14,348,000</u>	<u>13,689,000</u>	<u>14,864,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
MJ0542 RHC PINDISUBERWAL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>30,077,000</u>	<u>29,837,000</u>	<u>34,726,000</u>
A011 TOTAL PAY		<u>52</u>	<u>52</u>	<u>18,024,000</u>	<u>14,668,000</u>	<u>18,489,000</u>
A01101 PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>3,138,000</u>	<u>1,922,000</u>	<u>2,678,000</u>
M019 Medical Officer	BPS-17	2	2	1,369,000		1,451,000
D017 Dental Surgeon	BPS-17	1	1	849,000		849,000
C108 Chief Technician (MCH)	BPS-16	1	1	920,000		378,000
A01151 PAY OF OTHER STAFF		<u>48</u>	<u>48</u>	<u>14,886,000</u>	<u>12,746,000</u>	<u>15,811,000</u>
S235 Senior Technician (TB)	BPS-14	1	1	343,000		657,000
J016 Junior Clerk	BPS-11	1	1	295,000		310,000
J079 Junior Medical Storekeeper	BPS-09	1	1	412,000		416,000
J048 Junior Technician (Medical)	BPS-09	3	3	1,148,000		1,162,000
J050 Junior Technician (Pathology)	BPS-09	1	1	495,000		481,000
J088 Junior Technician (EPI)	BPS-09	2	2	908,000		942,000
J047 Junior Technician (MCH)	BPS-09	2	2	819,000		847,000
J056 Junior Technician (Radiology)	BPS-09	1	1	295,000		308,000
J046 Junior Technician (Dental)	BPS-09	1	1	399,000		638,000
J058 Junior Technician (Surgical)	BPS-09	1	1	552,000		566,000
O006 Operator	BPS-05	1	1	273,000		205,000
D128 Driver	BPS-04	1	1	288,000		188,000
F006 Female Attendant	BPS-02	2	2	549,000		562,000
A148 Attendant	BPS-02	3	3	798,000		889,000
N004 Naib Qasid	BPS-02	1	1	290,000		397,000
C094 Cook	BPS-02	1	1	333,000		342,000
S031 Security Guard	BPS-02	1	1	170,000		170,000
S009 Sanitary Worker	BPS-02	2	2	397,000		408,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		321,000
L057 Lady Health Worker (PHC)	BPS-05	20	20	5,545,000		5,725,000
D246 Driver (PHC)	BPS-04	1	1	267,000		277,000
A012 TOTAL ALLOWANCES				<u>12,053,000</u>	<u>15,169,000</u>	<u>16,237,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>12,053,000</u>	<u>15,169,000</u>	<u>16,237,000</u>
A01202 House Rent Allowance				1,301,000	1,066,000	1,100,000
A01203 Conveyance Allowance				1,345,000	868,000	900,000
A01207 Washing Allowance				4,000	3,000	4,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				41,000	13,000	26,000
A01217 Medical Allowance				959,000	924,000	959,000
A0124R Ad-hoc Relief Allowance 2022				1,724,000	1,350,000	1,719,000
A0124X Ad-hoc Relief Allowance 2023					5,540,000	5,600,000
A0122F Health Allowance				6,150,000	5,280,000	5,400,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A01239				240,000	55,000	240,000
A01252				288,000	69,000	288,000
A03				<u>3,101,000</u>	<u>3,101,000</u>	<u>3,101,000</u>
A032				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201				1,000	1,000	1,000
A03202				1,000	1,000	1,000
A033				<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03303				180,000	180,000	180,000
A038				<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03805				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002				1,000	1,000	1,000
003				1,000	1,000	1,000
A03807				15,000	15,000	15,000
A039				<u>2,902,000</u>	<u>2,902,000</u>	<u>2,902,000</u>
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03927				<u>2,900,000</u>	<u>2,900,000</u>	<u>2,900,000</u>
001				2,800,000	2,800,000	2,800,000
008				100,000	100,000	100,000
A09				<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A09413				40,000	40,000	40,000
A09401				<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001				100,000	100,000	100,000
002				50,000	50,000	50,000
A13				<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A13001				140,000	140,000	140,000
A13101				25,000	25,000	25,000
A13301				50,000	50,000	50,000
GRAND TOTAL				<u>33,583,000</u>	<u>33,343,000</u>	<u>38,232,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MJ0543 BHU BEHARI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>7,215,000</u>	<u>5,397,000</u>	<u>9,365,000</u>
A011 TOTAL PAY		<u>11</u>	<u>11</u>	<u>4,059,000</u>	<u>1,591,000</u>	<u>4,711,000</u>
A01101 PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,665,000</u>	<u>702,000</u>	<u>1,707,000</u>
M019 Medical Officer	BPS-17	1	1	685,000		700,000
M018 Medical Assistant	BPS-17	1	1	602,000		602,000
C168 Chief Technician (EPI)	BPS-16	1	1	378,000		405,000
A01151 PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>2,394,000</u>	<u>889,000</u>	<u>3,004,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	229,000		229,000
J088 Junior Technician (EPI)	BPS-09	1	1	282,000		481,000
J047 Junior Technician (MCH)	BPS-09	1	1	308,000		321,000
F006 Female Attendant	BPS-02	1	1	310,000		383,000
A148 Attendant	BPS-02	2	2	469,000		760,000
FAP Bharhatti						
J048 Junior Technician (Medical)	BPS-09	1	1	495,000		515,000
A148 Attendant	BPS-02	1	1	301,000		315,000
A012 TOTAL ALLOWANCES				<u>3,156,000</u>	<u>3,806,000</u>	<u>4,654,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,156,000</u>	<u>3,806,000</u>	<u>4,654,000</u>
A01202 House Rent Allowance				281,000	230,000	306,000
A01203 Conveyance Allowance				337,000	217,000	358,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				19,000	6,000	14,000
A01217 Medical Allowance				197,000	190,000	224,000
A0124R Ad-hoc Relief Allowance 2022				410,000	321,000	387,000
A0124X Ad-hoc Relief Allowance 2023					1,335,000	1,434,000
A0122F Health Allowance				1,694,000	1,454,000	1,665,000
A01239 Special Allowance				120,000	28,000	120,000
A01252 Non-Practicing Allowance				96,000	23,000	144,000
A03 TOTAL OPERATING EXPENSES				<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A033 TOTAL UTILITIES				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303 Electricity				120,000	120,000	120,000
A039 TOTAL GENERAL				<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				<u>7,795,000</u>	<u>5,977,000</u>	<u>9,945,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MJ0544 BHU RATTA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>15,774,000</u>	<u>16,090,000</u>	<u>18,952,000</u>
A011 TOTAL PAY		<u>26</u>	<u>26</u>	<u>9,200,000</u>	<u>7,894,000</u>	<u>9,902,000</u>
A01101 PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,993,000</u>	<u>1,797,000</u>	<u>2,093,000</u>
M019 Medical Officer	BPS-17	1	1	602,000		495,000
S198 Senior Medical Assistant	BPS-18	1	1	759,000		759,000
C108 Chief Technician (MCH)	BPS-16	1	1	632,000		839,000
A01151 PAY OF OTHER STAFF		<u>23</u>	<u>23</u>	<u>7,207,000</u>	<u>6,097,000</u>	<u>7,809,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	538,000		552,000
J088 Junior Technician (EPI)	BPS-09	1	1	467,000		386,000
J047 Junior Technician (MCH)	BPS-09	1	1	467,000		509,000
F006 Female Attendant	BPS-02	1	1	307,000		314,000
A148 Attendant	BPS-02	1	1	300,000		390,000
S009 Sanitary Worker	BPS-02	1	1	300,000		397,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		321,000
L057 Lady Health Worker (PHC)	BPS-05	13	13	3,604,000		3,721,000
D246 Driver (PHC)	BPS-04	1	1	267,000		277,000
FAP Makroti						
J048 Junior Technician (Medical)	BPS-09	1	1	347,000		552,000
A148 Attendant	BPS-02	1	1	300,000		390,000
A012 TOTAL ALLOWANCES				<u>6,574,000</u>	<u>8,196,000</u>	<u>9,050,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>6,574,000</u>	<u>8,196,000</u>	<u>9,050,000</u>
A01202 House Rent Allowance				764,000	626,000	747,000
A01203 Conveyance Allowance				704,000	454,000	704,000
A01207 Washing Allowance				2,000	1,000	2,000
A01208 Dress Allowance				2,000	2,000	1,000
A01211 Hill Allowance (Personal Allowance)				19,000	6,000	14,000
A01217 Medical Allowance				482,000	465,000	500,000
A0124R Ad-hoc Relief Allowance 2022				959,000	751,000	800,000
A0124X Ad-hoc Relief Allowance 2023					2,899,000	2,900,000
A0122F Health Allowance				3,426,000	2,941,000	2,950,000
A01239 Special Allowance				120,000	28,000	240,000
A01252 Non-Practicing Allowance				96,000	23,000	192,000
A03 TOTAL OPERATING EXPENSES				<u>587,000</u>	<u>587,000</u>	<u>587,000</u>
A033 TOTAL UTILITIES				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303 Electricity				120,000	120,000	120,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038		TOTAL TRANSPORTATION		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03805		Travelling Allowance		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
002		Gazetted		1,000	1,000	1,000
003		Non-Gazetted		1,000	1,000	1,000
A03807		POL		5,000	5,000	5,000
A039		TOTAL GENERAL		<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A03927		Purchase of Drugs & Medicines		460,000	460,000	460,000
GRAND TOTAL				16,361,000	16,677,000	19,539,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MJ0545 BHU SORAKHAI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>5,546,000</u>	<u>4,629,000</u>	<u>6,915,000</u>
A011 TOTAL PAY		<u>9</u>	<u>9</u>	<u>2,993,000</u>	<u>1,511,000</u>	<u>3,224,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>602,000</u>	<u>151,000</u>	<u>602,000</u>
M018 Medical Assistant	BPS-17	1	1	602,000		602,000
A01151 PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>2,391,000</u>	<u>1,360,000</u>	<u>2,622,000</u>
S232 Senior Technician (Sanitation)	BPS-14	1	1	323,000		323,000
J048 Junior Technician (Medical)	BPS-09	1	1	229,000		229,000
J088 Junior Technician (EPI)	BPS-09	1	1	321,000		321,000
F006 Female Attendant	BPS-02	1	1	328,000		335,000
A148 Attendant	BPS-02	1	1	300,000		394,000
S009 Sanitary Worker	BPS-02	1	1	300,000		397,000
FAP Sochani						
J048 Junior Technician (Medical)	BPS-09	1	1	347,000		229,000
A148 Attendant	BPS-02	1	1	243,000		394,000
A012 TOTAL ALLOWANCES				<u>2,553,000</u>	<u>3,118,000</u>	<u>3,691,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,553,000</u>	<u>3,118,000</u>	<u>3,691,000</u>
A01202 House Rent Allowance				218,000	179,000	218,000
A01203 Conveyance Allowance				250,000	161,000	250,000
A01207 Washing Allowance				2,000	1,000	2,000
A01208 Dress Allowance				2,000	2,000	1,000
A01211 Hill Allowance (Personal Allowance)				17,000	5,000	12,000
A01217 Medical Allowance				166,000	160,000	166,000
A0124R Ad-hoc Relief Allowance 2022				621,000	486,000	638,000
A0124X Ad-hoc Relief Allowance 2023					1,028,000	1,104,000
A0122F Health Allowance				1,277,000	1,096,000	1,300,000
A03 TOTAL OPERATING EXPENSES				<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A033 TOTAL UTILITIES				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303 Electricity				120,000	120,000	120,000
A039 TOTAL GENERAL				<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				<u>6,126,000</u>	<u>5,209,000</u>	<u>7,495,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MJ0546 BHU KATHAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>7,222,000</u>	<u>6,370,000</u>	<u>8,373,000</u>
A011 TOTAL PAY		<u>10</u>	<u>10</u>	<u>4,205,000</u>	<u>2,835,000</u>	<u>4,404,000</u>
A01101 PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,673,000</u>	<u>624,000</u>	<u>1,606,000</u>
M019 Medical Officer	BPS-17	1	1	726,000		767,000
C108 Chief Technician (MCH)	BPS-16	1	1	947,000		839,000
A01151 PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>2,532,000</u>	<u>2,211,000</u>	<u>2,798,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	609,000		624,000
J088 Junior Technician (EPI)	BPS-09	1	1	269,000		282,000
F006 Female Attendant	BPS-02	1	1	335,000		342,000
A148 Attendant	BPS-02	1	1	251,000		251,000
S031 Security Guard	BPS-02	1	1	237,000		248,000
S009 Sanitary Worker	BPS-02	1	1	170,000		176,000
FAP Makroti						
J048 Junior Technician (Medical)	BPS-09	1	1	424,000		624,000
A148 Attendant	BPS-02	1	1	237,000		251,000
A012 TOTAL ALLOWANCES				<u>3,017,000</u>	<u>3,535,000</u>	<u>3,969,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,017,000</u>	<u>3,535,000</u>	<u>3,969,000</u>
A01202 House Rent Allowance				243,000	199,000	233,000
A01203 Conveyance Allowance				297,000	192,000	297,000
A01207 Washing Allowance				2,000	1,000	2,000
A01208 Dress Allowance				2,000	2,000	1,000
A01211 Hill Allowance (Personal Allowance)				19,000	6,000	10,000
A01217 Medical Allowance				195,000	188,000	195,000
A0124R Ad-hoc Relief Allowance 2022				534,000	418,000	367,000
A0124X Ad-hoc Relief Allowance 2023					1,183,000	1,271,000
A0122F Health Allowance				1,509,000	1,295,000	1,377,000
A01239 Special Allowance				120,000	28,000	120,000
A01252 Non-Practicing Allowance				96,000	23,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A033 TOTAL UTILITIES				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303 Electricity				120,000	120,000	120,000
A039 TOTAL GENERAL				<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				<u>7,802,000</u>	<u>6,950,000</u>	<u>8,953,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MJ0547 BHU DAGAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,920,000</u>	<u>4,591,000</u>	<u>6,421,000</u>
A011 TOTAL PAY		<u>9</u>	<u>9</u>	<u>2,929,000</u>	<u>2,034,000</u>	<u>3,228,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>378,000</u>	<u>95,000</u>	<u>405,000</u>
C168 Chief Technician (EPI)	BPS-16	1	1	378,000		405,000
A01151 PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>2,551,000</u>	<u>1,939,000</u>	<u>2,823,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	504,000		524,000
J088 Junior Technician (EPI)	BPS-09	1	1	269,000		282,000
J047 Junior Technician (MCH)	BPS-09	1	1	229,000		373,000
F006 Female Attendant	BPS-02	1	1	251,000		232,000
A148 Attendant	BPS-02	1	1	243,000		176,000
S031 Security Guard	BPS-02	1	1	298,000		397,000
FAP Gnair						
J048 Junior Technician (Medical)	BPS-09	1	1	467,000		524,000
A148 Attendant	BPS-02	1	1	290,000		315,000
A012 TOTAL ALLOWANCES				<u>1,991,000</u>	<u>2,557,000</u>	<u>3,193,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,991,000</u>	<u>2,557,000</u>	<u>3,193,000</u>
A01202 House Rent Allowance				165,000	135,000	218,000
A01203 Conveyance Allowance				215,000	139,000	238,000
A01207 Washing Allowance				2,000	1,000	1,000
A01208 Dress Allowance				2,000	2,000	1,000
A01211 Hill Allowance (Personal Allowance)				17,000	5,000	10,000
A01217 Medical Allowance				154,000	148,000	179,000
A0124R Ad-hoc Relief Allowance 2022				390,000	305,000	287,000
A0124X Ad-hoc Relief Allowance 2023					924,000	992,000
A0122F Health Allowance				1,046,000	898,000	1,267,000
A03 TOTAL OPERATING EXPENSES				<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A033 TOTAL UTILITIES				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303 Electricity				120,000	120,000	120,000
A039 TOTAL GENERAL				<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				<u>5,500,000</u>	<u>5,171,000</u>	<u>7,001,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MJ0548 BHU BAILY BATHAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,111,000</u>	<u>3,892,000</u>	<u>5,342,000</u>
A011 TOTAL PAY		<u>6</u>	<u>6</u>	<u>2,192,000</u>	<u>1,622,000</u>	<u>2,719,000</u>
A01101 PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>980,000</u>	<u>327,000</u>	<u>1,204,000</u>
M018 Medical Assistant	BPS-17	1	1	602,000		602,000
C108 Chief Technician (MCH)	BPS-16	1	1	378,000		602,000
A01151 PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>1,212,000</u>	<u>1,295,000</u>	<u>1,515,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	566,000		552,000
J088 Junior Technician (EPI)	BPS-09	1	1	229,000		481,000
F006 Female Attendant	BPS-02	1	1	239,000		245,000
A148 Attendant	BPS-02	1	1	178,000		237,000
A012 TOTAL ALLOWANCES				<u>1,919,000</u>	<u>2,270,000</u>	<u>2,623,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,919,000</u>	<u>2,270,000</u>	<u>2,623,000</u>
A01202 House Rent Allowance				179,000	147,000	189,000
A01203 Conveyance Allowance				209,000	135,000	209,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				7,000	2,000	2,000
A01217 Medical Allowance				123,000	119,000	116,000
A0124R Ad-hoc Relief Allowance 2022				224,000	175,000	256,000
A0124X Ad-hoc Relief Allowance 2023					785,000	843,000
A0122F Health Allowance				1,007,000	865,000	1,005,000
A01252 Non-Practicing Allowance				48,000	12,000	1,000
A01239 Special Allowance				120,000	28,000	0
A03 TOTAL OPERATING EXPENSES				<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A033 TOTAL UTILITIES				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303 Electricity				120,000	120,000	120,000
A039 TOTAL GENERAL				<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				<u>4,691,000</u>	<u>4,472,000</u>	<u>5,922,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
MJ0549 BHU SIAKH						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>6,502,000</u>	<u>6,021,000</u>	<u>8,001,000</u>
A011 TOTAL PAY		<u>7</u>	<u>7</u>	<u>3,751,000</u>	<u>2,690,000</u>	<u>4,050,000</u>
A01101 PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,668,000</u>	<u>765,000</u>	<u>1,719,000</u>
S054 Senior Medical Officer	BPS-18	1	1	1,066,000		1,117,000
M018 Medical Assistant	BPS-17	1	1	602,000		602,000
A01151 PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>2,083,000</u>	<u>1,925,000</u>	<u>2,331,000</u>
T040 Technician (Medical)	BPS-12	1	1	500,000		680,000
J048 Junior Technician (Medical)	BPS-09	1	1	512,000		509,000
J088 Junior Technician (EPI)	BPS-09	1	1	467,000		424,000
F006 Female Attendant	BPS-02	1	1	314,000		321,000
A148 Attendant	BPS-02	1	1	290,000		397,000
A012 TOTAL ALLOWANCES				<u>2,751,000</u>	<u>3,331,000</u>	<u>3,951,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,751,000</u>	<u>3,331,000</u>	<u>3,951,000</u>
A01202 House Rent Allowance				287,000	235,000	265,000
A01203 Conveyance Allowance				243,000	157,000	243,000
A01211 Hill Allowance (Personal Allowance)				1,000	0	7,000
A01217 Medical Allowance				143,000	138,000	143,000
A0124R Ad-hoc Relief Allowance 2022				386,000	302,000	381,000
A0124X Ad-hoc Relief Allowance 2023					1,182,000	1,269,000
A0122F Health Allowance				1,475,000	1,266,000	1,427,000
A01239 Special Allowance				120,000	28,000	120,000
A01252 Non-Practicing Allowance				96,000	23,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A033 TOTAL UTILITIES				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303 Electricity				120,000	120,000	120,000
A039 TOTAL GENERAL				<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				<u>7,082,000</u>	<u>6,601,000</u>	<u>8,581,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MJ0550 BHU PANYAM						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,435,000</u>	<u>4,491,000</u>	<u>5,392,000</u>
A011 TOTAL PAY		<u>7</u>	<u>7</u>	<u>2,404,000</u>	<u>1,938,000</u>	<u>2,636,000</u>
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>2,404,000</u>	<u>1,938,000</u>	<u>2,636,000</u>
S232 Senior Technician (Sanitation)	BPS-14	1	1	323,000		364,000
J048 Junior Technician (Medical)	BPS-09	1	1	609,000		624,000
J088 Junior Technician (EPI)	BPS-09	1	1	229,000		373,000
J047 Junior Technician (MCH)	BPS-09	1	1	495,000		509,000
F006 Female Attendant	BPS-02	1	1	335,000		342,000
A148 Attendant	BPS-02	1	1	237,000		243,000
S009 Sanitary Worker	BPS-02	1	1	176,000		181,000
A012 TOTAL ALLOWANCES				<u>2,031,000</u>	<u>2,553,000</u>	<u>2,756,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,031,000</u>	<u>2,553,000</u>	<u>2,756,000</u>
A01202 House Rent Allowance				157,000	129,000	150,000
A01203 Conveyance Allowance				168,000	108,000	168,000
A01207 Washing Allowance				2,000	1,000	2,000
A01208 Dress Allowance				2,000	2,000	1,000
A01211 Hill Allowance (Personal Allowance)				14,000	4,000	7,000
A01217 Medical Allowance				126,000	121,000	126,000
A0124R Ad-hoc Relief Allowance 2022				554,000	434,000	263,000
A0124X Ad-hoc Relief Allowance 2023					889,000	955,000
A0122F Health Allowance				1,008,000	865,000	1,084,000
A03 TOTAL OPERATING EXPENSES				<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A033 TOTAL UTILITIES				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303 Electricity				120,000	120,000	120,000
A039 TOTAL GENERAL				<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				<u>5,015,000</u>	<u>5,071,000</u>	<u>5,972,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MJ0551 BHU PALAK						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>5,533,000</u>	<u>4,791,000</u>	<u>6,770,000</u>
A011 TOTAL PAY		<u>7</u>	<u>7</u>	<u>3,286,000</u>	<u>2,010,000</u>	<u>3,427,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,219,000</u>	<u>203,000</u>	<u>1,270,000</u>
S054 Senior Medical Officer	BPS-18	1	1	1,219,000		1,270,000
A01151 PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>2,067,000</u>	<u>1,807,000</u>	<u>2,157,000</u>
S164 Senior Technician (MCH)	BPS-14	1	1	698,000		719,000
J048 Junior Technician (Medical)	BPS-09	1	1	360,000		373,000
V001 Vaccinator	BPS-06	1	1	245,000		255,000
F006 Female Attendant	BPS-02	1	1	326,000		397,000
A148 Attendant	BPS-02	1	1	201,000		170,000
S009 Sanitary Worker	BPS-02	1	1	237,000		243,000
A012 TOTAL ALLOWANCES				<u>2,247,000</u>	<u>2,781,000</u>	<u>3,343,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,247,000</u>	<u>2,781,000</u>	<u>3,343,000</u>
A01202 House Rent Allowance				187,000	153,000	188,000
A01203 Conveyance Allowance				205,000	132,000	205,000
A01207 Washing Allowance				2,000	1,000	2,000
A01208 Dress Allowance				2,000	2,000	1,000
A01211 Hill Allowance (Personal Allowance)				12,000	4,000	10,000
A01217 Medical Allowance				175,000	169,000	175,000
A0124R Ad-hoc Relief Allowance 2022				529,000	414,000	531,000
A0124X Ad-hoc Relief Allowance 2023					1,007,000	1,081,000
A0122F Health Allowance				1,015,000	871,000	1,030,000
A01239 Special Allowance				120,000	28,000	120,000
A03 TOTAL OPERATING EXPENSES				<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A033 TOTAL UTILITIES				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303 Electricity				120,000	120,000	120,000
A039 TOTAL GENERAL				<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				<u>6,113,000</u>	<u>5,371,000</u>	<u>7,350,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MJ0552 BHU EASSAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,855,000</u>	<u>4,429,000</u>	<u>5,398,000</u>
A011 TOTAL PAY		<u>7</u>	<u>7</u>	<u>3,124,000</u>	<u>2,197,000</u>	<u>2,614,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>920,000</u>	<u>694,000</u>	<u>839,000</u>
C108 Chief Technician (MCH)	BPS-16	1	1	920,000		839,000
A01151 PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>2,204,000</u>	<u>1,503,000</u>	<u>1,775,000</u>
J048 Junior Technician (Medical)	BPS-09	2	2	1,280,000		825,000
V001 Vaccinator	BPS-06	1	1	245,000		255,000
F006 Female Attendant	BPS-02	1	1	176,000		181,000
A148 Attendant	BPS-02	1	1	286,000		292,000
S009 Sanitary Worker	BPS-02	1	1	217,000		222,000
A012 TOTAL ALLOWANCES				<u>1,731,000</u>	<u>2,232,000</u>	<u>2,784,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,731,000</u>	<u>2,232,000</u>	<u>2,784,000</u>
A01202 House Rent Allowance				143,000	117,000	160,000
A01203 Conveyance Allowance				172,000	111,000	194,000
A01207 Washing Allowance				2,000	1,000	2,000
A01208 Dress Allowance				2,000	2,000	1,000
A01211 Hill Allowance (Personal Allowance)				8,000	3,000	7,000
A01217 Medical Allowance				118,000	114,000	136,000
A0124R Ad-hoc Relief Allowance 2022				442,000	346,000	500,000
A0124X Ad-hoc Relief Allowance 2023					813,000	873,000
A0122F Health Allowance				844,000	725,000	911,000
A03 TOTAL OPERATING EXPENSES				<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A033 TOTAL UTILITIES				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303 Electricity				120,000	120,000	120,000
A039 TOTAL GENERAL				<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				<u>5,435,000</u>	<u>5,009,000</u>	<u>5,978,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MJ0553 BHU BOHA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>5,581,000</u>	<u>5,209,000</u>	<u>6,545,000</u>
A011 TOTAL PAY		<u>8</u>	<u>8</u>	<u>3,404,000</u>	<u>2,432,000</u>	<u>3,508,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>964,000</u>	<u>321,000</u>	<u>964,000</u>
S054 Senior Medical Officer	BPS-18	1	1	964,000		964,000
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>2,440,000</u>	<u>2,111,000</u>	<u>2,544,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	552,000		552,000
J088 Junior Technician (EPI)	BPS-09	1	1	478,000		360,000
F006 Female Attendant	BPS-02	1	1	251,000		257,000
A148 Attendant	BPS-02	2	2	577,000		680,000
S009 Sanitary Worker	BPS-02	1	1	292,000		298,000
S031 Security Guard	BPS-02	1	1	290,000		397,000
A012 TOTAL ALLOWANCES				<u>2,177,000</u>	<u>2,777,000</u>	<u>3,037,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,177,000</u>	<u>2,777,000</u>	<u>3,037,000</u>
A01202 House Rent Allowance				139,000	114,000	231,000
A01203 Conveyance Allowance				213,000	137,000	213,000
A01207 Washing Allowance				2,000	1,000	2,000
A01208 Dress Allowance				2,000	2,000	1,000
A01211 Hill Allowance (Personal Allowance)				12,000	4,000	7,000
A01217 Medical Allowance				161,000	155,000	161,000
A0124R Ad-hoc Relief Allowance 2022				339,000	265,000	348,000
A0124X Ad-hoc Relief Allowance 2023					1,110,000	1,000,000
A0122F Health Allowance				1,093,000	938,000	950,000
A01239 Special Allowance				120,000	28,000	28,000
A01252 Non-Practicing Allowance				96,000	23,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A033 TOTAL UTILITIES				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303 Electricity				120,000	120,000	120,000
A039 TOTAL GENERAL				<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				<u>6,161,000</u>	<u>5,789,000</u>	<u>7,125,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MJ0554 BHU KANAILY						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>5,799,000</u>	<u>5,722,000</u>	<u>6,774,000</u>
A011 TOTAL PAY		<u>8</u>	<u>8</u>	<u>3,491,000</u>	<u>2,926,000</u>	<u>3,363,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>602,000</u>	<u>1,011,000</u>	<u>643,000</u>
M019 Medical Officer	BPS-17	1	1	602,000		643,000
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>2,889,000</u>	<u>1,915,000</u>	<u>2,720,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	609,000		373,000
J088 Junior Technician (EPI)	BPS-09	1	1	585,000		609,000
J047 Junior Technician (MCH)	BPS-09	1	1	452,000		467,000
F006 Female Attendant	BPS-02	1	1	321,000		337,000
A148 Attendant	BPS-02	1	1	351,000		351,000
S031 Security Guard	BPS-02	1	1	390,000		397,000
S009 Sanitary Worker	BPS-02	1	1	181,000		186,000
A012 TOTAL ALLOWANCES				<u>2,308,000</u>	<u>2,796,000</u>	<u>3,411,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,308,000</u>	<u>2,796,000</u>	<u>3,411,000</u>
A01202 House Rent Allowance				176,000	144,000	193,000
A01203 Conveyance Allowance				194,000	125,000	215,000
A01211 Hill Allowance (Personal Allowance)				12,000	4,000	5,000
A01217 Medical Allowance				130,000	125,000	148,000
A0124R Ad-hoc Relief Allowance 2022				324,000	254,000	317,000
A0124X Ad-hoc Relief Allowance 2023					1,015,000	1,090,000
A0122F Health Allowance				1,256,000	1,078,000	1,227,000
A01239 Special Allowance				120,000	28,000	120,000
A01252 Non-Practicing Allowance				96,000	23,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A033 TOTAL UTILITIES				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303 Electricity				120,000	120,000	120,000
A039 TOTAL GENERAL				<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				<u>6,379,000</u>	<u>6,302,000</u>	<u>7,354,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
MJ0555 BHU BANGRILA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,274,000</u>	<u>3,295,000</u>	<u>4,937,000</u>
A011 TOTAL PAY		<u>7</u>	<u>7</u>	<u>2,500,000</u>	<u>1,230,000</u>	<u>2,674,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>766,000</u>	<u>492,000</u>	<u>808,000</u>
M019 Medical Officer	BPS-17	1	1	766,000		808,000
A01151 PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>1,734,000</u>	<u>738,000</u>	<u>1,866,000</u>
J088 Junior Technician (EPI)	BPS-09	1	1	360,000		400,000
J048 Junior Technician (Medical)	BPS-09	1	1	467,000		475,000
F006 Female Attendant	BPS-02	1	1	245,000		265,000
S031 Security Guard	BPS-02	1	1	191,000		215,000
A148 Attendant	BPS-02	1	1	170,000		196,000
S009 Sanitary Worker	BPS-02	1	1	301,000		315,000
A012 TOTAL ALLOWANCES				<u>1,774,000</u>	<u>2,065,000</u>	<u>2,263,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,774,000</u>	<u>2,065,000</u>	<u>2,263,000</u>
A01202 House Rent Allowance				171,000	140,000	160,000
A01203 Conveyance Allowance				192,000	124,000	192,000
A01207 Washing Allowance				2,000	1,000	1,000
A01208 Dress Allowance				2,000	2,000	1,000
A01211 Hill Allowance (Personal Allowance)				7,000	2,000	1,000
A01217 Medical Allowance				130,000	125,000	130,000
A0124R Ad-hoc Relief Allowance 2022				247,000	193,000	208,000
A0124X Ad-hoc Relief Allowance 2023					659,000	708,000
A0122F Health Allowance				927,000	796,000	766,000
A01252 Non-Practicing Allowance				96,000	23,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A033 TOTAL UTILITIES				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303 Electricity				120,000	120,000	120,000
A039 TOTAL GENERAL				<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				<u>4,854,000</u>	<u>3,875,000</u>	<u>5,517,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MJ0556 BHU KAKRA TOWN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>6,596,000</u>	<u>5,915,000</u>	<u>7,031,000</u>
A011 TOTAL PAY		<u>9</u>	<u>9</u>	<u>3,860,000</u>	<u>2,722,000</u>	<u>3,436,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>602,000</u>	<u>1,125,000</u>	<u>643,000</u>
M019 Medical Officer	BPS-17	1	1	602,000		643,000
A01151 PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>3,258,000</u>	<u>1,597,000</u>	<u>2,793,000</u>
J047 Junior Technician (MCH)	BPS-09	1	1	624,000		524,000
J088 Junior Technician (EPI)	BPS-09	1	1	655,000		282,000
F006 Female Attendant	BPS-02	1	1	228,000		233,000
A148 Attendant	BPS-02	1	1	212,000		217,000
S031 Security Guard	BPS-02	1	1	170,000		170,000
S009 Sanitary Worker	BPS-02	1	1	286,000		292,000
Fap Mohra Malkan						
T040 Technician (Medical)	BPS-12	1	1	732,000		680,000
A148 Attendant	BPS-02	1	1	351,000		395,000
A012 TOTAL ALLOWANCES				<u>2,736,000</u>	<u>3,193,000</u>	<u>3,595,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,736,000</u>	<u>3,193,000</u>	<u>3,595,000</u>
A01202 House Rent Allowance				223,000	183,000	203,000
A01203 Conveyance Allowance				271,000	175,000	248,000
A01207 Washing Allowance				2,000	1,000	2,000
A01208 Dress Allowance				2,000	2,000	1,000
A01211 Hill Allowance (Personal Allowance)				14,000	4,000	7,000
A01217 Medical Allowance				184,000	177,000	166,000
A0124R Ad-hoc Relief Allowance 2022				372,000	291,000	326,000
A0124X Ad-hoc Relief Allowance 2023					1,062,000	1,141,000
A0122F Health Allowance				1,452,000	1,247,000	1,285,000
A01239 Special Allowance				120,000	28,000	120,000
A01252 Non-Practicing Allowance				96,000	23,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A033 TOTAL UTILITIES				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303 Electricity				120,000	120,000	120,000
A039 TOTAL GENERAL				<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				<u>7,176,000</u>	<u>6,495,000</u>	<u>7,611,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MJ0557 BHU KHALIQ ABAD						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>6,369,000</u>	<u>5,565,000</u>	<u>7,422,000</u>
A011 TOTAL PAY		<u>8</u>	<u>8</u>	<u>3,601,000</u>	<u>2,313,000</u>	<u>3,721,000</u>
A01101 PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,955,000</u>	<u>915,000</u>	<u>1,983,000</u>
S054 Senior Medical Officer	BPS-18	1	1	1,117,000		1,117,000
C109 Chief Technician (Medical)	BPS-16	1	1	838,000		866,000
A01151 PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>1,646,000</u>	<u>1,398,000</u>	<u>1,738,000</u>
S164 Senior Technician (MCH)	BPS-14	1	1	334,000		343,000
J088 Junior Technician (EPI)	BPS-09	1	1	409,000		424,000
F006 Female Attendant	BPS-02	2	2	496,000		508,000
A148 Attendant	BPS-02	2	2	407,000		463,000
A012 TOTAL ALLOWANCES				<u>2,768,000</u>	<u>3,252,000</u>	<u>3,701,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,768,000</u>	<u>3,252,000</u>	<u>3,701,000</u>
A01202 House Rent Allowance				302,000	247,000	289,000
A01203 Conveyance Allowance				275,000	177,000	263,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				14,000	4,000	5,000
A01217 Medical Allowance				186,000	179,000	160,000
A0124R Ad-hoc Relief Allowance 2022				383,000	300,000	343,000
A0124X Ad-hoc Relief Allowance 2023					1,099,000	1,180,000
A0122F Health Allowance				1,390,000	1,193,000	1,243,000
A01239 Special Allowance				120,000	28,000	120,000
A01252 Non-Practicing Allowance				96,000	23,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A033 TOTAL UTILITIES				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303 Electricity				120,000	120,000	120,000
A039 TOTAL GENERAL				<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				<u>6,949,000</u>	<u>6,145,000</u>	<u>8,002,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MJ0558 BHU MOHRA MIAN						
A01				<u>5,269,000</u>	<u>4,710,000</u>	<u>6,716,000</u>
A011		<u>8</u>	<u>8</u>	<u>3,112,000</u>	<u>1,955,000</u>	<u>3,156,000</u>
A01151		<u>8</u>	<u>8</u>	<u>3,112,000</u>	<u>1,955,000</u>	<u>3,156,000</u>
S156	BPS-14	1	1	740,000		803,000
J048	BPS-09	1	1	638,000		425,000
J047	BPS-09	1	1	581,000		595,000
V001	BPS-06	1	1	245,000		255,000
F006	BPS-02	1	1	277,000		426,000
A206	BPS-01	1	1	175,000		196,000
S031	BPS-02	1	1	175,000		170,000
S009	BPS-02	1	1	281,000		286,000
A012				<u>2,157,000</u>	<u>2,755,000</u>	<u>3,560,000</u>
A012-1				<u>2,157,000</u>	<u>2,755,000</u>	<u>3,560,000</u>
A01202				177,000	145,000	178,000
A01203				191,000	123,000	190,000
A01207				2,000	1,000	2,000
A01208				2,000	2,000	1,000
A01211				10,000	3,000	7,000
A01217				144,000	139,000	144,000
A0124R				508,000	398,000	874,000
A0124X					980,000	1,053,000
A0122F				1,123,000	964,000	1,111,000
A03				<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A033				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303				120,000	120,000	120,000
A039				<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A03927				460,000	460,000	460,000
GRAND TOTAL				<u>5,849,000</u>	<u>5,290,000</u>	<u>7,296,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MJ0559 BHU BUN KHURMAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>6,172,000</u>	<u>5,620,000</u>	<u>7,030,000</u>
A011 TOTAL PAY		<u>7</u>	<u>7</u>	<u>3,519,000</u>	<u>2,551,000</u>	<u>3,445,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,117,000</u>	<u>959,000</u>	<u>1,168,000</u>
S054 Senior Medical Officer	BPS-18	1	1	1,117,000		1,168,000
A01151 PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>2,402,000</u>	<u>1,592,000</u>	<u>2,277,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	666,000		666,000
J047 Junior Technician (MCH)	BPS-09	1	1	452,000		467,000
J088 Junior Technician (EPI)	BPS-09	1	1	666,000		509,000
V001 Vaccinator	BPS-06	1	1	245,000		255,000
F006 Female Attendant	BPS-02	1	1	203,000		210,000
A148 Attendant	BPS-02	1	1	170,000		170,000
A012 TOTAL ALLOWANCES				<u>2,653,000</u>	<u>3,069,000</u>	<u>3,585,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,653,000</u>	<u>3,069,000</u>	<u>3,585,000</u>
A01202 House Rent Allowance				266,000	218,000	255,000
A01203 Conveyance Allowance				196,000	126,000	196,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				9,000	3,000	2,000
A01217 Medical Allowance				146,000	141,000	147,000
A0124R Ad-hoc Relief Allowance 2022				708,000	554,000	531,000
A0124X Ad-hoc Relief Allowance 2023					1,021,000	1,097,000
A0122F Health Allowance				1,110,000	953,000	1,139,000
A01239 Special Allowance				120,000	28,000	120,000
A01252 Non-Practicing Allowance				96,000	23,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A033 TOTAL UTILITIES				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303 Electricity				120,000	120,000	120,000
A039 TOTAL GENERAL				<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				<u>6,752,000</u>	<u>6,200,000</u>	<u>7,610,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MJ0560 BHU KHARAK						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>4,348,000</u>	<u>4,461,000</u>	<u>5,115,000</u>
A011 TOTAL PAY		<u>7</u>	<u>7</u>	<u>2,662,000</u>	<u>2,246,000</u>	<u>2,630,000</u>
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>2,662,000</u>	<u>2,246,000</u>	<u>2,630,000</u>
T040 Technician (Medical)	BPS-12	1	1	714,000		698,000
J088 Junior Technician (EPI)	BPS-09	1	1	425,000		439,000
J047 Junior Technician (MCH)	BPS-09	1	1	495,000		439,000
F006 Female Attendant	BPS-02	2	2	530,000		543,000
A148 Attendant	BPS-02	2	2	498,000		511,000
A012 TOTAL ALLOWANCES				<u>1,686,000</u>	<u>2,215,000</u>	<u>2,485,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,686,000</u>	<u>2,215,000</u>	<u>2,485,000</u>
A01202 House Rent Allowance				160,000	131,000	171,000
A01203 Conveyance Allowance				166,000	107,000	166,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				7,000	2,000	5,000
A01217 Medical Allowance				126,000	121,000	126,000
A0124R Ad-hoc Relief Allowance 2022				258,000	202,000	247,000
A0124X Ad-hoc Relief Allowance 2023					820,000	881,000
A0122F Health Allowance				967,000	830,000	887,000
A03 TOTAL OPERATING EXPENSES				<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A033 TOTAL UTILITIES				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303 Electricity				120,000	120,000	120,000
A039 TOTAL GENERAL				<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				<u>4,928,000</u>	<u>5,041,000</u>	<u>5,695,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MJ0561 BHU MANGLA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>11,624,000</u>	<u>11,565,000</u>	<u>14,168,000</u>
A011 TOTAL PAY		<u>23</u>	<u>23</u>	<u>7,028,000</u>	<u>5,567,000</u>	<u>7,410,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>726,000</u>	<u>624,000</u>	<u>767,000</u>
M019 Medical Officer	BPS-17	1	1	726,000		767,000
A01151 PAY OF OTHER STAFF		<u>22</u>	<u>22</u>	<u>6,302,000</u>	<u>4,943,000</u>	<u>6,643,000</u>
J048 Junior Technician (Medical)	BPS-09	2	2	602,000		615,000
J088 Junior Technician (EPI)	BPS-09	1	1	321,000		334,000
J047 Junior Technician (MCH)	BPS-09	1	1	524,000		638,000
F006 Female Attendant	BPS-02	1	1	293,000		300,000
A148 Attendant	BPS-02	2	2	532,000		697,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		321,000
L057 Lady Health Worker (PHC)	BPS-05	14	14	3,720,000		3,738,000
A012 TOTAL ALLOWANCES				<u>4,596,000</u>	<u>5,998,000</u>	<u>6,758,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,596,000</u>	<u>5,998,000</u>	<u>6,758,000</u>
A01202 House Rent Allowance				558,000	457,000	579,000
A01203 Conveyance Allowance				543,000	350,000	567,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				9,000	3,000	7,000
A01217 Medical Allowance				400,000	385,000	418,000
A0124R Ad-hoc Relief Allowance 2022				651,000	510,000	688,000
A0124X Ad-hoc Relief Allowance 2023					2,263,000	2,300,000
A0122F Health Allowance				2,336,000	2,005,000	2,100,000
A01239 Special Allowance				1,000	0	1,000
A01252 Non-Practicing Allowance				96,000	23,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A033 TOTAL UTILITIES				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303 Electricity				120,000	120,000	120,000
A039 TOTAL GENERAL				<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				<u>12,204,000</u>	<u>12,145,000</u>	<u>14,748,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MJ0562 BHU LEHRI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>6,707,000</u>	<u>7,197,000</u>	<u>8,224,000</u>
A011 TOTAL PAY		<u>9</u>	<u>9</u>	<u>3,909,000</u>	<u>3,850,000</u>	<u>4,050,000</u>
A01101 PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,467,000</u>	<u>1,529,000</u>	<u>1,549,000</u>
M019 Medical Officer	BPS-17	1	1	454,000		495,000
T056 Technologist (Medical)	BPS-17	1	1	1,013,000		1,054,000
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>2,442,000</u>	<u>2,321,000</u>	<u>2,501,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	530,000		552,000
J047 Junior Technician (MCH)	BPS-09	1	1	595,000		609,000
V001 Vaccinator	BPS-06	1	1	245,000		255,000
F006 Female Attendant	BPS-02	1	1	176,000		181,000
A148 Attendant	BPS-02	1	1	259,000		267,000
S031 Security Guard	BPS-02	1	1	327,000		333,000
S009 Sanitary Worker	BPS-02	1	1	310,000		304,000
A012 TOTAL ALLOWANCES				<u>2,798,000</u>	<u>3,347,000</u>	<u>4,174,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,798,000</u>	<u>3,347,000</u>	<u>4,174,000</u>
A01202 House Rent Allowance				226,000	185,000	243,000
A01203 Conveyance Allowance				253,000	163,000	275,000
A01207 Washing Allowance				1,000	1,000	2,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				14,000	4,000	10,000
A01217 Medical Allowance				161,000	155,000	179,000
A0124R Ad-hoc Relief Allowance 2022				617,000	483,000	633,000
A0124X Ad-hoc Relief Allowance 2023					1,180,000	1,267,000
A0122F Health Allowance				1,309,000	1,124,000	1,348,000
A01239 Special Allowance				120,000	28,000	120,000
A01252 Non-Practicing Allowance				96,000	23,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A033 TOTAL UTILITIES				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303 Electricity				120,000	120,000	120,000
A039 TOTAL GENERAL				<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				<u>7,287,000</u>	<u>7,777,000</u>	<u>8,804,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MJ0563 BHU PULMANDA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>7,042,000</u>	<u>5,823,000</u>	<u>7,357,000</u>
A011 TOTAL PAY		<u>10</u>	<u>10</u>	<u>3,448,000</u>	<u>2,464,000</u>	<u>3,455,000</u>
A01101 PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,413,000</u>	<u>732,000</u>	<u>1,361,000</u>
M019 Medical Officer	BPS-17	1	1	602,000		495,000
C109 Chief Technician (Medical)	BPS-16	1	1	811,000		866,000
A01151 PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>2,035,000</u>	<u>1,732,000</u>	<u>2,094,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	438,000		452,000
J047 Junior Technician (MCH)	BPS-09	1	1	334,000		347,000
V001 Vaccinator	BPS-06	1	1	245,000		255,000
F006 Female Attendant	BPS-02	1	1	236,000		228,000
N004 Naib Qasid	BPS-02	1	1	170,000		170,000
A148 Attendant	BPS-02	3	3	612,000		642,000
A012 TOTAL ALLOWANCES				<u>3,594,000</u>	<u>3,359,000</u>	<u>3,902,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,594,000</u>	<u>3,359,000</u>	<u>3,902,000</u>
A01202 House Rent Allowance				256,000	210,000	265,000
A01203 Conveyance Allowance				296,000	191,000	297,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				12,000	4,000	7,000
A01217 Medical Allowance				187,000	180,000	187,000
A0124R Ad-hoc Relief Allowance 2022				534,000	418,000	573,000
A0124X Ad-hoc Relief Allowance 2023					1,042,000	1,119,000
A0122F Health Allowance				1,227,000	1,053,000	1,236,000
A01239 Special Allowance				120,000	28,000	120,000
A01252 Non-Practicing Allowance				960,000	231,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A033 TOTAL UTILITIES				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303 Electricity				120,000	120,000	120,000
A039 TOTAL GENERAL				<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				<u>7,622,000</u>	<u>6,403,000</u>	<u>7,937,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
MJ0564 BHU SUMWAL SHARIF						
A01				<u>7,028,000</u>	<u>6,473,000</u>	<u>7,811,000</u>
A011		<u>9</u>	<u>9</u>	<u>3,479,000</u>	<u>2,565,000</u>	<u>3,304,000</u>
A01151		<u>9</u>	<u>9</u>	<u>3,479,000</u>	<u>2,565,000</u>	<u>3,304,000</u>
S156	BPS-14	1	1	803,000		803,000
J048	BPS-09	1	1	538,000		552,000
J088	BPS-09	1	1	495,000		509,000
J047	BPS-09	1	1	481,000		495,000
F006	BPS-02	1	1	181,000		186,000
A148	BPS-02	2	2	485,000		408,000
S031	BPS-02	1	1	320,000		170,000
S009	BPS-02	1	1	176,000		181,000
A012				<u>3,549,000</u>	<u>3,908,000</u>	<u>4,507,000</u>
A012-1				<u>3,549,000</u>	<u>3,908,000</u>	<u>4,507,000</u>
A01202				173,000	142,000	181,000
A01203				211,000	136,000	211,000
A01207				1,000	1,000	1,000
A01208				1,000	1,000	1,000
A01211				14,000	4,000	7,000
A01217				162,000	156,000	162,000
A0124R				1,713,000	1,341,000	1,678,000
A0124X					1,033,000	1,109,000
A0122F				1,274,000	1,094,000	1,157,000
A03				<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A033				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303				120,000	120,000	120,000
A039				<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A03927				460,000	460,000	460,000
GRAND TOTAL				<u>7,608,000</u>	<u>7,053,000</u>	<u>8,391,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
MJ0565 BHU JATLAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>26,640,000</u>	<u>27,809,000</u>	<u>28,675,000</u>
A011 TOTAL PAY		<u>51</u>	<u>51</u>	<u>16,077,000</u>	<u>14,037,000</u>	<u>16,837,000</u>
A01101 PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,838,000</u>	<u>2,357,000</u>	<u>1,906,000</u>
M019 Medical Officer	BPS-17	1	1	972,000		1,013,000
C109 Chief Technician (Medical)	BPS-16	1	1	866,000		893,000
A01151 PAY OF OTHER STAFF		<u>49</u>	<u>49</u>	<u>14,239,000</u>	<u>11,680,000</u>	<u>14,931,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	360,000		624,000
J091 Junior Technician (TB)	BPS-09	1	1	321,000		282,000
J088 Junior Technician (EPI)	BPS-09	2	2	1,047,000		1,076,000
J047 Junior Technician (MCH)	BPS-09	1	1	334,000		347,000
F006 Female Attendant	BPS-02	1	1	335,000		342,000
S009 Sanitary Worker	BPS-02	1	1	323,000		369,000
S031 Security Guard	BPS-01	1	1	186,000		191,000
L053 Lady Health Supervisor (PHC)	BPS-07	2	2	621,000		643,000
L057 Lady Health Worker (PHC)	BPS-05	37	37	10,177,000		10,502,000
D246 Driver (PHC)	BPS-04	2	2	535,000		555,000
A012 TOTAL ALLOWANCES				<u>10,563,000</u>	<u>13,772,000</u>	<u>11,838,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>10,563,000</u>	<u>13,772,000</u>	<u>11,838,000</u>
A01202 House Rent Allowance				1,340,000	1,098,000	1,340,000
A01203 Conveyance Allowance				1,247,000	804,000	1,247,000
A01207 Washing Allowance				2,000	1,000	2,000
A01208 Dress Allowance				2,000	2,000	1,000
A01211 Hill Allowance (Personal Allowance)				19,000	6,000	7,000
A01217 Medical Allowance				925,000	891,000	925,000
A0124R Ad-hoc Relief Allowance 2022				1,538,000	1,204,000	1,300,000
A0124X Ad-hoc Relief Allowance 2023					5,187,000	5,200,000
A0122F Health Allowance				5,274,000	4,528,000	1,600,000
A01239 Special Allowance				120,000	28,000	120,000
A01252 Non-Practicing Allowance				96,000	23,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A033 TOTAL UTILITIES				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303 Electricity				120,000	120,000	120,000
A039 TOTAL GENERAL				<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				<u>27,220,000</u>	<u>28,389,000</u>	<u>29,255,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MJ0566 BHU BIDDER BAINS						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>16,045,000</u>	<u>16,170,000</u>	<u>20,496,000</u>
A011 TOTAL PAY		<u>32</u>	<u>32</u>	<u>9,645,000</u>	<u>7,714,000</u>	<u>9,974,000</u>
A01151 PAY OF OTHER STAFF		<u>32</u>	<u>32</u>	<u>9,645,000</u>	<u>7,714,000</u>	<u>9,974,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	761,000		824,000
J048 Junior Technician (Medical)	BPS-09	1	1	452,000		467,000
J088 Junior Technician (EPI)	BPS-09	1	1	321,000		334,000
J047 Junior Technician (MCH)	BPS-09	1	1	538,000		552,000
F006 Female Attendant	BPS-02	2	2	526,000		538,000
A148 Attendant	BPS-02	1	1	181,000		304,000
S009 Sanitary Worker	BPS-02	1	1	351,000		357,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		321,000
L057 Lady Health Worker (PHC)	BPS-05	22	22	5,938,000		6,000,000
D246 Driver (PHC)	BPS-04	1	1	267,000		277,000
A012 TOTAL ALLOWANCES				<u>6,400,000</u>	<u>8,456,000</u>	<u>10,522,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>6,400,000</u>	<u>8,456,000</u>	<u>10,522,000</u>
A01202 House Rent Allowance				783,000	642,000	781,000
A01203 Conveyance Allowance				744,000	480,000	744,000
A01207 Washing Allowance				2,000	1,000	2,000
A01208 Dress Allowance				2,000	2,000	1,000
A01211 Hill Allowance (Personal Allowance)				14,000	4,000	7,000
A01217 Medical Allowance				576,000	555,000	576,000
A0124R Ad-hoc Relief Allowance 2022				930,000	728,000	2,359,000
A0124X Ad-hoc Relief Allowance 2023					3,171,000	3,150,000
A0122F Health Allowance				3,347,000	2,873,000	2,900,000
A01239 Special Allowance				1,000	0	1,000
A01252 Non-Practicing Allowance				1,000	0	1,000
A03 TOTAL OPERATING EXPENSES				<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A033 TOTAL UTILITIES				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303 Electricity				120,000	120,000	120,000
A039 TOTAL GENERAL				<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				<u>16,625,000</u>	<u>16,750,000</u>	<u>21,076,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
MJ0567 CD KHADIM ABAD						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>2,773,000</u>	<u>2,564,000</u>	<u>3,308,000</u>
A011 TOTAL PAY		<u>4</u>	<u>4</u>	<u>1,551,000</u>	<u>1,076,000</u>	<u>1,579,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>405,000</u>	<u>101,000</u>	<u>405,000</u>
C109 Chief Technician (Medical)	BPS-16	1	1	405,000		405,000
A01151 PAY OF OTHER STAFF		<u>3</u>	<u>3</u>	<u>1,146,000</u>	<u>975,000</u>	<u>1,174,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	495,000		509,000
J088 Junior Technician (EPI)	BPS-09	1	1	481,000		495,000
A148 Attendant	BPS-02	1	1	170,000		170,000
A012 TOTAL ALLOWANCES				<u>1,222,000</u>	<u>1,488,000</u>	<u>1,729,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,222,000</u>	<u>1,488,000</u>	<u>1,729,000</u>
A01202 House Rent Allowance				116,000	95,000	116,000
A01203 Conveyance Allowance				128,000	83,000	128,000
A01207 Washing Allowance				1,000	1,000	0
A01208 Dress Allowance				1,000	1,000	0
A01211 Hill Allowance (Personal Allowance)				8,000	3,000	5,000
A01217 Medical Allowance				89,000	86,000	89,000
A0124R Ad-hoc Relief Allowance 2022				147,000	115,000	147,000
A0124X Ad-hoc Relief Allowance 2023					476,000	511,000
A0122F Health Allowance				732,000	628,000	733,000
A03 TOTAL OPERATING EXPENSES				<u>532,000</u>	<u>532,000</u>	<u>532,000</u>
A033 TOTAL UTILITIES				<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03303 Electricity				72,000	72,000	72,000
A039 TOTAL GENERAL				<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A03927 Purchase of Drugs & Medicines				460,000	460,000	460,000
GRAND TOTAL				<u>3,305,000</u>	<u>3,096,000</u>	<u>3,840,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
MJ0568 CD CHATROH						
A01				<u>2,644,000</u>	<u>2,384,000</u>	<u>3,111,000</u>
A011		<u>4</u>	<u>4</u>	<u>1,519,000</u>	<u>986,000</u>	<u>1,485,000</u>
A01101		<u>1</u>	<u>1</u>	<u>405,000</u>	<u>101,000</u>	<u>405,000</u>
C109	Chief Technician (Medical)	BPS-16	1	1	405,000	405,000
A01151		<u>3</u>	<u>3</u>	<u>1,114,000</u>	<u>885,000</u>	<u>1,080,000</u>
J048	Junior Technician (Medical)	BPS-09	1	1	386,000	399,000
J088	Junior Technician (EPI)	BPS-09	1	1	465,000	412,000
A148	Attendant	BPS-02	1	1	263,000	269,000
A012				<u>1,125,000</u>	<u>1,398,000</u>	<u>1,626,000</u>
A012-1				<u>1,125,000</u>	<u>1,398,000</u>	<u>1,626,000</u>
A01202	House Rent Allowance			107,000	88,000	107,000
A01203	Conveyance Allowance			128,000	83,000	128,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			1,000	1,000	1,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	2,000
A01217	Medical Allowance			89,000	86,000	89,000
A0124R	Ad-hoc Relief Allowance 2022			146,000	114,000	148,000
A0124X	Ad-hoc Relief Allowance 2023				467,000	502,000
A0122F	Health Allowance			648,000	556,000	648,000
A03				<u>532,000</u>	<u>532,000</u>	<u>532,000</u>
A033				<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03303	Electricity			72,000	72,000	72,000
A039				<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A03927	Purchase of Drugs & Medicines			460,000	460,000	460,000
GRAND TOTAL				<u>3,176,000</u>	<u>2,916,000</u>	<u>3,643,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MJ0569 CD RAIPUR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>2,772,000</u>	<u>2,657,000</u>	<u>3,335,000</u>
A011 TOTAL PAY		<u>4</u>	<u>4</u>	<u>1,547,000</u>	<u>1,159,000</u>	<u>1,600,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>405,000</u>	<u>101,000</u>	<u>405,000</u>
C109 Chief Technician (Medical)	BPS-16	1	1	405,000		405,000
A01151 PAY OF OTHER STAFF		<u>3</u>	<u>3</u>	<u>1,142,000</u>	<u>1,058,000</u>	<u>1,195,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	638,000		652,000
J088 Junior Technician (EPI)	BPS-09	1	1	334,000		347,000
A148 Attendant	BPS-02	1	1	170,000		196,000
A012 TOTAL ALLOWANCES				<u>1,225,000</u>	<u>1,498,000</u>	<u>1,735,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,225,000</u>	<u>1,498,000</u>	<u>1,735,000</u>
A01202 House Rent Allowance				116,000	95,000	108,000
A01203 Conveyance Allowance				128,000	83,000	128,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				7,000	2,000	5,000
A01217 Medical Allowance				89,000	86,000	89,000
A0124R Ad-hoc Relief Allowance 2022				148,000	116,000	149,000
A0124X Ad-hoc Relief Allowance 2023					483,000	519,000
A0122F Health Allowance				735,000	631,000	735,000
A03 TOTAL OPERATING EXPENSES				<u>332,000</u>	<u>332,000</u>	<u>332,000</u>
A033 TOTAL UTILITIES				<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03303 Electricity				72,000	72,000	72,000
A039 TOTAL GENERAL				<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03927 Purchase of Drugs & Medicines				260,000	260,000	260,000
GRAND TOTAL				<u>3,104,000</u>	<u>2,989,000</u>	<u>3,667,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MJ0570 UD THARA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>3,475,000</u>	<u>2,670,000</u>	<u>5,098,000</u>
A011 TOTAL PAY		<u>3</u>	<u>3</u>	<u>1,513,000</u>	<u>528,000</u>	<u>1,757,000</u>
A01151 PAY OF OTHER STAFF		<u>3</u>	<u>3</u>	<u>1,513,000</u>	<u>528,000</u>	<u>1,757,000</u>
U002 Unani Hakim	BPS-15	1	1	564,000		885,000
J048 Junior Technician (Medical)	BPS-09	1	1	622,000		635,000
A148 Attendant	BPS-02	1	1	327,000		237,000
A012 TOTAL ALLOWANCES				<u>1,962,000</u>	<u>2,142,000</u>	<u>3,341,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,962,000</u>	<u>2,142,000</u>	<u>3,341,000</u>
A01202 House Rent Allowance				53,000	43,000	70,000
A01203 Conveyance Allowance				83,000	54,000	105,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				5,000	2,000	5,000
A01217 Medical Allowance				53,000	51,000	71,000
A0124R Ad-hoc Relief Allowance 2022				1,076,000	843,000	1,676,000
A0124X Ad-hoc Relief Allowance 2023					555,000	596,000
A0122F Health Allowance				690,000	592,000	816,000
A03 TOTAL OPERATING EXPENSES				<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A033 TOTAL UTILITIES				<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03303 Electricity				72,000	72,000	72,000
A039 TOTAL GENERAL				<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
007 Unani Medicines (Non Transferable)				150,000	150,000	150,000
GRAND TOTAL				<u>3,697,000</u>	<u>2,892,000</u>	<u>5,320,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
MJ0571 CD JAIL MIRPUR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>2,649,000</u>	<u>2,605,000</u>	<u>3,013,000</u>
A011 TOTAL PAY		<u>3</u>	<u>3</u>	<u>1,603,000</u>	<u>1,451,000</u>	<u>1,641,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>964,000</u>	<u>905,000</u>	<u>1,015,000</u>
S054 Senior Medical Officer	BPS-18	1	1	964,000		1,015,000
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>2</u>	<u>639,000</u>	<u>546,000</u>	<u>626,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	412,000		399,000
A148 Attendant	BPS-02	1	1	227,000		227,000
A012 TOTAL ALLOWANCES				<u>1,046,000</u>	<u>1,154,000</u>	<u>1,372,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,046,000</u>	<u>1,154,000</u>	<u>1,372,000</u>
A01202 House Rent Allowance				152,000	125,000	152,000
A01203 Conveyance Allowance				105,000	68,000	105,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A01217 Medical Allowance				71,000	68,000	71,000
A01252 Non-Practicing Allowance				96,000	23,000	450,000
A0124R Ad-hoc Relief Allowance 2022				151,000	118,000	120,000
A0124X Ad-hoc Relief Allowance 2023					348,000	374,000
A0122F Health Allowance				467,000	401,000	96,000
A03 TOTAL OPERATING EXPENSES				<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A039 TOTAL GENERAL				<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03927 Purchase of Drugs & Medicines				260,000	260,000	260,000
GRAND TOTAL				<u>2,909,000</u>	<u>2,865,000</u>	<u>3,273,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MJ0572 CD HEAD QUARTER						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>17,140,000</u>	<u>12,886,000</u>	<u>19,348,000</u>
A011 TOTAL PAY		<u>29</u>	<u>29</u>	<u>10,487,000</u>	<u>4,489,000</u>	<u>10,021,000</u>
A01101 PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>2,281,000</u>	<u>2,039,000</u>	<u>2,316,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,679,000		1,734,000
T055 Technologist (MCH)	BPS-17	1	1	602,000		582,000
A01151 PAY OF OTHER STAFF		<u>27</u>	<u>27</u>	<u>8,206,000</u>	<u>2,450,000</u>	<u>7,705,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	524,000		229,000
J088 Junior Technician (EPI)	BPS-09	2	2	1,273,000		950,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	425,000		373,000
F006 Female Attendant	BPS-02	1	1	176,000		181,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		321,000
L057 Lady Health Worker (PHC)	BPS-05	21	21	5,498,000		5,651,000
A012 TOTAL ALLOWANCES				<u>6,653,000</u>	<u>8,397,000</u>	<u>9,327,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>6,653,000</u>	<u>8,397,000</u>	<u>9,327,000</u>
A01202 House Rent Allowance				877,000	719,000	840,000
A01203 Conveyance Allowance				744,000	480,000	744,000
A01211 Hill Allowance (Personal Allowance)				14,000	4,000	2,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01217 Medical Allowance				187,000	180,000	300,000
A01252 Non-Practicing Allowance				96,000	23,000	144,000
A0124R Ad-hoc Relief Allowance 2022				1,207,000	945,000	1,095,000
A0124X Ad-hoc Relief Allowance 2023					3,017,000	3,100,000
A0122F Health Allowance				3,526,000	3,027,000	3,100,000
A03 TOTAL OPERATING EXPENSES				<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A039 TOTAL GENERAL				<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03927 Purchase of Drugs & Medicines				260,000	260,000	260,000
GRAND TOTAL				<u>17,400,000</u>	<u>13,146,000</u>	<u>19,608,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
MJ0573 TB CENTER HEADQUATER						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>2,671,000</u>	<u>2,156,000</u>	<u>2,581,000</u>
A011 TOTAL PAY		<u>3</u>	<u>3</u>	<u>1,666,000</u>	<u>931,000</u>	<u>1,295,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>947,000</u>	<u>316,000</u>	<u>553,000</u>
C169 Chief Technician (TB)	BPS-16	1	1	947,000		553,000
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>2</u>	<u>719,000</u>	<u>615,000</u>	<u>742,000</u>
J091 Junior Technician (TB)	BPS-09	1	1	452,000		467,000
A148 Attendant	BPS-02	1	1	267,000		275,000
A012 TOTAL ALLOWANCES				<u>1,005,000</u>	<u>1,225,000</u>	<u>1,286,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,005,000</u>	<u>1,225,000</u>	<u>1,286,000</u>
A01202 House Rent Allowance				94,000	77,000	94,000
A01203 Conveyance Allowance				105,000	68,000	105,000
A01211 Hill Allowance (Personal Allowance)				7,000	2,000	5,000
A01207 Washing Allowance				1,000	1,000	2,000
A01208 Dress Allowance				1,000	1,000	1,000
A01217 Medical Allowance				71,000	68,000	71,000
A01252 Non-Practicing Allowance				1,000	0	1,000
A0124R Ad-hoc Relief Allowance 2022				161,000	126,000	162,000
A0124X Ad-hoc Relief Allowance 2023					398,000	427,000
A0122F Health Allowance				564,000	484,000	418,000
A03 TOTAL OPERATING EXPENSES				<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A039 TOTAL GENERAL				<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03927 Purchase of Drugs & Medicines				260,000	260,000	260,000
GRAND TOTAL				<u>2,931,000</u>	<u>2,416,000</u>	<u>2,841,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MJ0574 MCH CENTER C/4 MIRPUR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>16,379,000</u>	<u>15,103,000</u>	<u>19,256,000</u>
A011 TOTAL PAY		<u>33</u>	<u>33</u>	<u>9,724,000</u>	<u>6,572,000</u>	<u>9,687,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>947,000</u>	<u>519,000</u>	<u>839,000</u>
C108 Chief Technician (MCH)	BPS-16	1	1	947,000		839,000
A01151 PAY OF OTHER STAFF		<u>32</u>	<u>32</u>	<u>8,777,000</u>	<u>6,053,000</u>	<u>8,848,000</u>
J047 Junior Technician (MCH)	BPS-09	1	1	595,000		538,000
J088 Junior Technician (EPI)	BPS-09	1	1	425,000		439,000
F006 Female Attendant	BPS-02	2	2	616,000		545,000
S009 Sanitary Worker	BPS-02	1	1	286,000		292,000
A148 Attendant	BPS-02	1	1	191,000		196,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		321,000
L057 Lady Health Worker (PHC)	BPS-05	24	24	6,087,000		6,240,000
D246 Driver (PHC)	BPS-04	1	1	267,000		277,000
A012 TOTAL ALLOWANCES				<u>6,655,000</u>	<u>8,531,000</u>	<u>9,569,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>6,655,000</u>	<u>8,531,000</u>	<u>9,569,000</u>
A01202 House Rent Allowance				809,000	663,000	809,000
A01203 Conveyance Allowance				793,000	511,000	793,000
A01211 Hill Allowance (Personal Allowance)				10,000	3,000	5,000
A01207 Washing Allowance				2,000	1,000	2,000
A01208 Dress Allowance				2,000	2,000	1,000
A01217 Medical Allowance				604,000	582,000	604,000
A0124R Ad-hoc Relief Allowance 2022				922,000	722,000	907,000
A0124X Ad-hoc Relief Allowance 2023					3,031,000	3,255,000
A0122F Health Allowance				3,513,000	3,016,000	3,193,000
A03 TOTAL OPERATING EXPENSES				<u>394,000</u>	<u>394,000</u>	<u>394,000</u>
A033 TOTAL UTILITIES				<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03303 Electricity				144,000	144,000	144,000
A039 TOTAL GENERAL				<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03927 Purchase of Drugs & Medicines				250,000	250,000	250,000
GRAND TOTAL				<u>16,773,000</u>	<u>15,497,000</u>	<u>19,650,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
MJ0575 CD MODERN JABOOT						
A01				<u>4,305,000</u>	<u>3,645,000</u>	<u>5,060,000</u>
A011		<u>6</u>	<u>6</u>	<u>2,747,000</u>	<u>1,505,000</u>	<u>2,580,000</u>
A01151		<u>6</u>	<u>6</u>	<u>2,747,000</u>	<u>1,505,000</u>	<u>2,580,000</u>
S156	Senior Technician (Medical)	BPS-14	1	1	761,000	803,000
T040	Technician (Medical)	BPS-12	1	1	714,000	577,000
J048	Junior Technician (Medical)	BPS-09	1	1	452,000	465,000
J088	Junior Technician (EPI)	BPS-09	1	1	346,000	255,000
A148	Attendant	BPS-02	1	1	170,000	170,000
S009	Sanitary Worker	BPS-02	1	1	304,000	310,000
A012	TOTAL ALLOWANCES			<u>1,558,000</u>	<u>2,140,000</u>	<u>2,480,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,558,000</u>	<u>2,140,000</u>	<u>2,480,000</u>
A01202	House Rent Allowance			122,000	100,000	131,000
A01203	Conveyance Allowance			158,000	102,000	158,000
A01207	Washing Allowance			1,000	1,000	2,000
A01208	Dress Allowance			1,000	1,000	1,000
A01211	Hill Allowance (Personal Allowance)			14,000	4,000	7,000
A01217	Medical Allowance			108,000	104,000	108,000
A0124R	Ad-hoc Relief Allowance 2022			215,000	168,000	217,000
A0124X	Ad-hoc Relief Allowance 2023				854,000	917,000
A0122F	Health Allowance			939,000	806,000	939,000
A03	TOTAL OPERATING EXPENSES			<u>322,000</u>	<u>322,000</u>	<u>322,000</u>
A033	TOTAL UTILITIES			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03303	Electricity			72,000	72,000	72,000
A039	TOTAL GENERAL			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03927	Purchase of Drugs & Medicines			250,000	250,000	250,000
GRAND TOTAL				<u>4,627,000</u>	<u>3,967,000</u>	<u>5,382,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MJ0576 CD CHITTERPARI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>10,702,000</u>	<u>10,690,000</u>	<u>9,209,000</u>
A011 TOTAL PAY		<u>21</u>	<u>21</u>	<u>6,459,000</u>	<u>5,035,000</u>	<u>2,931,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>811,000</u>	<u>135,000</u>	<u>839,000</u>
C109 Chief Technician (Medical)	BPS-16	1	1	811,000		839,000
A01151 PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>5,648,000</u>	<u>4,900,000</u>	<u>2,092,000</u>
J048 Junior Technician (Medical)	BPS-09	1	1	381,000		381,000
J088 Junior Technician (EPI)	BPS-09	1	1	386,000		399,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		286,000
L057 Lady Health Worker (PHC)	BPS-05	14	14	3,801,000		310,000
F006 Female Attendant	BPS-02	1	1	280,000		191,000
A148 Attendant	BPS-02	1	1	304,000		321,000
S031 Security Guard	BPS-02	1	1	186,000		204,000
A012 TOTAL ALLOWANCES				<u>4,243,000</u>	<u>5,655,000</u>	<u>6,278,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,243,000</u>	<u>5,655,000</u>	<u>6,278,000</u>
A01202 House Rent Allowance				558,000	457,000	585,000
A01203 Conveyance Allowance				518,000	334,000	542,000
A01207 Washing Allowance				1,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				10,000	3,000	7,000
A01217 Medical Allowance				381,000	367,000	399,000
A0124R Ad-hoc Relief Allowance 2022				616,000	482,000	643,000
A0124X Ad-hoc Relief Allowance 2023					2,157,000	2,200,000
A0122F Health Allowance				2,158,000	1,853,000	1,900,000
A03 TOTAL OPERATING EXPENSES				<u>322,000</u>	<u>322,000</u>	<u>322,000</u>
A033 TOTAL UTILITIES				<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03303 Electricity				72,000	72,000	72,000
A039 TOTAL GENERAL				<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03927 Purchase of Drugs & Medicines				250,000	250,000	250,000
GRAND TOTAL				<u>11,024,000</u>	<u>11,012,000</u>	<u>9,531,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MJ0577 UD BIJORAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>3,432,000</u>	<u>3,396,000</u>	<u>3,846,000</u>
A011 TOTAL PAY		<u>3</u>	<u>3</u>	<u>1,472,000</u>	<u>1,311,000</u>	<u>1,585,000</u>
A01151 PAY OF OTHER STAFF		<u>3</u>	<u>3</u>	<u>1,472,000</u>	<u>1,311,000</u>	<u>1,585,000</u>
U002 Unani Hakim	BPS-15	1	1	564,000		671,000
J048 Junior Technician (Medical)	BPS-09	1	1	622,000		622,000
S009 Sanitary Worker	BPS-02	1	1	286,000		292,000
A012 TOTAL ALLOWANCES				<u>1,960,000</u>	<u>2,085,000</u>	<u>2,261,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,960,000</u>	<u>2,085,000</u>	<u>2,261,000</u>
A01202 House Rent Allowance				53,000	43,000	70,000
A01203 Conveyance Allowance				83,000	54,000	105,000
A01207 Washing Allowance				1,000	1,000	2,000
A01208 Dress Allowance				1,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				5,000	2,000	2,000
A01217 Medical Allowance				53,000	51,000	54,000
A0124R Ad-hoc Relief Allowance 2022				1,074,000	841,000	890,000
A0124X Ad-hoc Relief Allowance 2023					500,000	537,000
A0122F Health Allowance				690,000	592,000	600,000
A03 TOTAL OPERATING EXPENSES				<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A033 TOTAL UTILITIES				<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03303 Electricity				72,000	72,000	72,000
A039 TOTAL GENERAL				<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
007 Unani Medicines (Non Transferable)				150,000	150,000	150,000
GRAND TOTAL				<u>3,654,000</u>	<u>3,618,000</u>	<u>4,068,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
MJ0578 MCH CENTER & EPI CENTER ADHO OFFICE DADYAL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>12,331,000</u>	<u>10,732,000</u>	<u>13,220,000</u>
A011 TOTAL PAY		<u>25</u>	<u>25</u>	<u>6,861,000</u>	<u>4,035,000</u>	<u>6,855,000</u>
A01151 PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>6,861,000</u>	<u>4,035,000</u>	<u>6,855,000</u>
J047 Junior Technician (MCH)	BPS-09	1	1	495,000		347,000
F006 Female Attendant	BPS-02	1	1	286,000		293,000
A148 Attendant	BPS-02	1	1	304,000		315,000
L057 Lady Health Worker (PHC)	BPS-05	22	22	5,776,000		5,900,000
A012 TOTAL ALLOWANCES				<u>5,470,000</u>	<u>6,697,000</u>	<u>6,365,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,470,000</u>	<u>6,697,000</u>	<u>6,365,000</u>
A01202 House Rent Allowance				749,000	614,000	640,000
A01203 Conveyance Allowance				747,000	482,000	576,000
A01211 Hill Allowance (Personal Allowance)				8,000	3,000	1,000
A01207 Washing Allowance				2,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000	1,000
A01217 Medical Allowance				568,000	547,000	450,000
A0124R Ad-hoc Relief Allowance 2022				85,000	67,000	100,000
A0124X Ad-hoc Relief Allowance 2023					2,140,000	2,298,000
A0122F Health Allowance				3,310,000	2,842,000	2,298,000
A03 TOTAL OPERATING EXPENSES				<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A039 TOTAL GENERAL				<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03927 Purchase of Drugs & Medicines				250,000	250,000	250,000
GRAND TOTAL				<u>12,581,000</u>	<u>10,982,000</u>	<u>13,470,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
07						
076						
0761						
076101						
BB0022						
A01				<u>33,532,000</u>	<u>32,780,000</u>	<u>33,665,000</u>
A011		<u>41</u>	<u>41</u>	<u>18,924,000</u>	<u>17,717,000</u>	<u>18,595,000</u>
A01101		<u>8</u>	<u>8</u>	<u>7,806,000</u>	<u>6,963,000</u>	<u>7,903,000</u>
D108	BPS-19	1	1	1,979,000		1,734,000
D193	BPS-18	1	1	1,066,000		1,118,000
A239	BPS-17	1	1	726,000		767,000
A240	BPS-17	1	1	726,000		767,000
C168	BPS-16	1	1	1,110,000		1,137,000
C169	BPS-16	1	1	1,010,000		1,137,000
S100	BPS-16	1	1	540,000		567,000
H004	BPS-16	1	1	649,000		676,000
A01151		<u>33</u>	<u>33</u>	<u>11,118,000</u>	<u>10,754,000</u>	<u>10,692,000</u>
S234	BPS-14	1	1	763,000		740,000
S235	BPS-14	1	1	763,000		699,000
S042	BPS-14	1	1	490,000		511,000
D230	BPS-14	1	1	364,000		385,000
J016	BPS-11	3	3	962,000		1,001,000
C072	BPS-05	1	1	325,000		338,000
D128	BPS-04	2	2	567,000		581,000
A148	BPS-02	10	10	2,600,000		2,636,000
N004	BPS-02	2	2	572,000		632,000
C094	BPS-02	1	1	320,000		181,000
M005	BPS-02	1	1	304,000		411,000
S031	BPS-02	4	4	1,250,000		1,018,000
S009	BPS-02	3	3	1,086,000		782,000
J092	BPS-11	1	1	357,000		373,000
D247	BPS-05	1	1	394,000		403,000
A01152				1,000		1,000
A012				<u>14,608,000</u>	<u>15,063,000</u>	<u>15,070,000</u>
A012-1				<u>14,008,000</u>	<u>14,463,000</u>	<u>14,470,000</u>
A01202				1,294,000	1,060,000	1,018,000
A01203				1,618,000	1,313,000	1,275,000
A01207				55,000	17,000	16,000
A01208				55,000	18,000	16,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
A01211				250,000	39,000	46,000
A01216				60,000	60,000	60,000
A01217				1,198,000	910,000	785,000
A0122N				72,000	174,000	48,000
A0124R				2,355,000	1,481,000	1,500,000
A0124X					3,698,000	3,700,000
A0124C				5,000	1,000	1,000
A0124N				3,000	1,000	1,000
A0122F				6,797,000	5,612,000	5,901,000
A01224				6,000	2,000	6,000
A01239				120,000	31,000	1,000
A01252				120,000	46,000	96,000
A012-2				600,000	600,000	600,000
A01277			(02)	600,000	600,000	600,000
A03				5,999,000	6,749,000	5,999,000
A032				176,000	176,000	176,000
A03201				36,000	36,000	36,000
A03202				140,000	140,000	140,000
A033				2,428,000	2,428,000	2,428,000
A03302				60,000	60,000	60,000
A03303				2,336,000	2,336,000	2,336,000
A03304				32,000	32,000	32,000
A038				2,933,000	3,583,000	2,933,000
A03805				888,000	888,000	888,000
002				494,000	494,000	494,000
003				394,000	394,000	394,000
A03807				2,045,000	2,695,000	2,045,000
A039				462,000	562,000	462,000
A03901				216,000	316,000	216,000
A03902				80,000	80,000	80,000
A03906				18,000	18,000	18,000
A03970				148,000	148,000	148,000
A13				1,809,000	1,959,000	1,809,000
A13001				1,468,000	1,468,000	1,468,000
A13101				130,000	180,000	130,000
A13301				211,000	311,000	211,000
GRAND TOTAL				41,340,000	41,488,000	41,473,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0476 RHC PANJERI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				22,830,000	14,678,000	24,749,000
A011 TOTAL PAY		30	30	12,277,000	4,063,000	13,726,000
A01101 PAY OF OFFICERS		4	4	3,773,000	668,000	4,549,000
A203 Additional Principal Medical Assistant	BPS-19	1	1	1,081,000		1,130,000
S054 Senior Medical officer	BPS-18	1	1	1,488,000		1,680,000
D017 Dental Surgeon	BPS-17	1	1	602,000		972,000
M019 Medical officer	BPS-17	1	1	602,000		767,000
A01151 PAY OF OTHER STAFF		26	26	8,504,000	3,395,000	9,177,000
T039 Technician (MCH)	BPS-12	1	1	761,000		713,000
J047 Junior Technician (MCH)	BPS-09	1	1	373,000		524,000
J088 Junior Technician (EPI)	BPS-09	1	1	295,000		307,000
J050 Junior Technician (Pathology)	BPS-09	1	1	373,000		386,000
J058 Junior Technician (Surgical)	BPS-09	1	1	467,000		481,000
J048 Junior Technician (Medical)	BPS-09	2	2	924,000		1,033,000
J056 Junior Technician (Radiology)	BPS-09	1	1	269,000		282,000
D128 Driver	BPS-04	1	1	583,000		595,000
F006 Female Attendant	BPS-02	2	2	461,000		473,000
A148 Attendant	BPS-02	3	3	698,000		700,000
N004 Naib Qasid	BPS-02	1	1	181,000		186,000
S031 Security Guard	BPS-02	2	2	583,000		595,000
S009 Sanitary Worker	BPS-02	2	2	404,000		500,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		321,000
L057 Lady Health Worker (PHC)	BPS-05	3	3	859,000		886,000
D246 Driver (PHC)	BPS-04	1	1	268,000		275,000
FAP Kalyal						
J048 Junior Technician (Medical)	BPS-09	1	1	462,000		570,000
A148 Attendant	BPS-02	1	1	233,000		350,000
A012 TOTAL ALLOWANCES				10,553,000	10,615,000	11,023,000
A012-1 TOTAL REGULAR ALLOWANCES				10,553,000	10,615,000	11,023,000
A01202 House Rent				978,000	801,000	656,000
A01203 Conveyance Allowance				1,011,000	820,000	773,000
A01207 Washing Allowance				7,000	2,000	9,000
A01208 Dress Allowance				7,000	2,000	9,000
A01211 Hill Allowance (Personal Allowance)				74,000	12,000	39,000
A01217 Medical Allowance				835,000	634,000	551,000
A0122N Special Conveyance for Disable				48,000	116,000	48,000
A0122F Health Allowance				5,016,000	4,141,000	4,200,000
A01224 Entertainment Allowance				6,000	2,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A01239				432,000	111,000	432,000
A01252				288,000	112,000	288,000
A0124R				1,841,000	1,158,000	1,215,000
A0124X					2,702,000	2,800,000
A0124C				6,000	1,000	1,000
A0124N				4,000	1,000	1,000
A03				3,436,000	3,436,000	3,436,000
A032				7,000	7,000	7,000
A03201				2,000	2,000	2,000
A03202				5,000	5,000	5,000
A033				403,000	403,000	403,000
A03303				400,000	400,000	400,000
A03304				3,000	3,000	3,000
A038				51,000	51,000	51,000
A03805				6,000	6,000	6,000
002				3,000	3,000	3,000
003				3,000	3,000	3,000
A03807			(PHC)	45,000	45,000	45,000
A039				2,975,000	2,975,000	2,975,000
A03901				6,000	6,000	6,000
A03902				10,000	10,000	10,000
A03906				4,000	4,000	4,000
A03927				2,950,000	2,950,000	2,950,000
001				2,950,000	2,950,000	2,950,000
A03970				5,000	5,000	5,000
A09				295,000	295,000	295,000
A09413				40,000	40,000	40,000
A09401				255,000	255,000	255,000
001				105,000	105,000	105,000
002				150,000	150,000	150,000
A13				165,000	165,000	165,000
A13001				100,000	100,000	100,000
A13101				15,000	15,000	15,000
A13301				50,000	50,000	50,000
GRAND TOTAL				26,726,000	18,574,000	28,645,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0477 BHU MUGHLOORA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,929,000	6,673,000	10,740,000
A011 TOTAL PAY		15	15	4,694,000	2,398,000	5,440,000
A01101 PAY OF OFFICERS		1	1	602,000	575,000	767,000
M019 Medical officer	BPS-17	1	1	602,000		767,000
A01151 PAY OF OTHER STAFF		14	14	4,092,000	1,823,000	4,673,000
J047 Junior Technician (MCH)	BPS-09	1	1	373,000		567,000
J048 Junior Technician (Medical)	BPS-09	1	1	373,000		610,000
J088 Junior Technician (EPI)	BPS-09	1	1	347,000		360,000
F006 Female Attendant	BPS-02	1	1	245,000		251,000
A148 Attendant	BPS-02	2	2	485,000		516,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		322,000
L057 Lady Health Worker (PHC)	BPS-05	6	6	1,691,000		1,772,000
D246 Driver (PHC)	BPS-04	1	1	268,000		275,000
A012 TOTAL ALLOWANCES				4,235,000	4,275,000	5,300,000
A012-1 TOTAL REGULAR ALLOWANCES				4,235,000	4,275,000	5,300,000
A01202 House Rent				367,000	301,000	310,000
A01203 Conveyance Allowance				460,000	373,000	378,000
A01211 Hill Allowance (Personal Allowance)				26,000	4,000	12,000
A01217 Medical Allowance				357,000	271,000	274,000
A0122F Health Allowance				2,014,000	1,663,000	1,788,000
A01239 Special Allowance				144,000	37,000	144,000
A01252 Non Practice Allowance				96,000	37,000	96,000
A0124R Ad-hoc Relief Allowance 2022				763,000	480,000	495,000
A0124X Ad-hoc Relief Allowance 2023					1,107,000	1,801,000
A0124C Disparity Reduction Allowance				5,000	1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%				3,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				646,000	646,000	646,000
A033 TOTAL UTILITIES				80,000	80,000	80,000
A03303 Electricity				80,000	80,000	80,000
A038 TOTAL TRANSPORTATION				60,000	60,000	60,000
A03807 POL	(PHC)			60,000	60,000	60,000
A039 TOTAL GENERAL				4,000	4,000	4,000
A03901 Stationary				2,000	2,000	2,000
A03906 Uniform & Liveries				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				500,000	500,000	500,000
001 Purchase of Drugs & Medicines				500,000	500,000	500,000
A03970 Others				2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		4,000	4,000	4,000
A09413		Beds & Utensils		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		10,000	10,000	10,000
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		57,000	57,000	57,000
A13001		Transport		50,000	50,000	50,000
A13301		Buildings		7,000	7,000	7,000
GRAND TOTAL				9,646,000	7,390,000	11,457,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0478 BHU BARCHING						
A01 TOTAL EMPLOYEES RELATED EXPENSES				11,948,000	8,171,000	12,640,000
A011 TOTAL PAY		18	18	6,701,000	2,805,000	6,774,000
A01101 PAY OF OFFICERS		1	1	602,000	317,000	767,000
M019 Medical officer	BPS-17	1	1	602,000		767,000
A01151 PAY OF OTHER STAFF		17	17	6,099,000	2,488,000	6,007,000
J048 Junior Technician (Medical)	BPS-09	1	1	662,000		399,000
J047 Junior Technician (MCH)	BPS-09	1	1	662,000		645,000
J088 Junior Technician (EPI)	BPS-09	1	1	409,000		424,000
F006 Female Attendant	BPS-02	1	1	321,000		328,000
A148 Attendant	BPS-02	1	1	307,000		232,000
S031 Security Guard	BPS-02	1	1	311,000		418,000
S009 Sanitary Worker	BPS-02	1	1	302,000		109,000
L057 Lady Health Worker (PHC)	BPS-05	4	4	1,145,000		1,181,000
FAP Mohra Saddah						
J048 Junior Technician (Medical)	BPS-09	1	1	762,000		775,000
A148 Attendant	BPS-02	1	1	307,000		315,000
L057 Lady Health Worker (PHC)	BPS-05	4	4	911,000		1,181,000
A012 TOTAL ALLOWANCES				5,247,000	5,366,000	5,866,000
A012-1 TOTAL REGULAR ALLOWANCES				5,247,000	5,366,000	5,866,000
A01202 House Rent				469,000	384,000	364,000
A01203 Conveyance Allowance				570,000	462,000	456,000
A01207 Washing Allowance				7,000	2,000	4,000
A01208 Dress Allowance				7,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)				29,000	5,000	15,000
A01217 Medical Allowance				447,000	339,000	328,000
A0122F Health Allowance				2,483,000	2,050,000	2,337,000
A01239 Special Allowance				144,000	37,000	120,000
A01252 Non Practice Allowance				96,000	37,000	96,000
A0124R Ad-hoc Relief Allowance 2022				987,000	621,000	640,000
A0124X Ad-hoc Relief Allowance 2023					1,425,000	1,500,000
A0124C Disparity Reduction Allowance				5,000	1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%				3,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				804,000	804,000	804,000
A033 TOTAL UTILITIES				100,000	100,000	100,000
A03303 Electricity				100,000	100,000	100,000
A039 TOTAL GENERAL				704,000	704,000	704,000
A03901 Stationary				2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		700,000	700,000	700,000
001		Purchase of Drugs & Medicines		700,000	700,000	700,000
A03970		Others		2,000	2,000	2,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		4,000	4,000	4,000
A09413		Beds & Utensils		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		10,000	10,000	10,000
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		7,000	7,000	7,000
A13301		Buildings		7,000	7,000	7,000
GRAND TOTAL				12,773,000	8,996,000	13,465,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0479 BHU CHANI THOTHAL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,390,000	4,914,000	7,391,000
A011 TOTAL PAY		10	10	4,190,000	1,766,000	3,961,000
A01101 PAY OF OFFICERS		1	1	1,500,000	687,000	1,322,000
S054 Senior Medical officer	BPS-18	1	1	1,500,000		1,322,000
A01151 PAY OF OTHER STAFF		9	9	2,690,000	1,079,000	2,639,000
J088 Junior Technician (EPI)	BPS-09	1	1	504,000		360,000
F006 Female Attendant	BPS-02	1	1	314,000		321,000
S009 Sanitary Worker	BPS-02	1	1	181,000		186,000
L057 Lady Health Worker (PHC)	BPS-05	6	6	1,691,000		1,772,000
A012 TOTAL ALLOWANCES				3,200,000	3,148,000	3,430,000
A012-1 TOTAL REGULAR ALLOWANCES				3,200,000	3,148,000	3,430,000
A01202 House Rent				256,000	210,000	232,000
A01203 Conveyance Allowance				335,000	272,000	265,000
A01207 Washing Allowance				2,000	1,000	2,000
A01208 Dress Allowance				2,000	1,000	2,000
A01211 Hill Allowance (Personal Allowance)				19,000	3,000	5,000
A01217 Medical Allowance				275,000	209,000	189,000
A0122F Health Allowance				1,424,000	1,176,000	1,226,000
A01239 Special Allowance				144,000	37,000	144,000
A01252 Non Practice Allowance				96,000	37,000	96,000
A0124R Ad-hoc Relief Allowance 2022				639,000	402,000	367,000
A0124X Ad-hoc Relief Allowance 2023					798,000	900,000
A0124C Disparity Reduction Allowance				5,000	1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%				3,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				586,000	586,000	586,000
A033 TOTAL UTILITIES				80,000	80,000	80,000
A03303 Electricity				80,000	80,000	80,000
A039 TOTAL GENERAL				506,000	506,000	506,000
A03901 Stationary				2,000	2,000	2,000
A03906 Uniform & Liveries				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				500,000	500,000	500,000
001 Purchase of Drugs & Medicines				500,000	500,000	500,000
A03970 Others				2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				4,000	4,000	4,000
A09413 Beds & Utensils				4,000	4,000	4,000
A09401 Medical/Surgical Equipment				10,000	10,000	10,000
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				7,000	7,000	7,000
A13301 Buildings				7,000	7,000	7,000
GRAND TOTAL				7,997,000	5,521,000	7,998,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0480 BHU DHAMAWA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,564,000	4,326,000	7,353,000
A011 TOTAL PAY		9	9	3,619,000	1,446,000	3,630,000
A01101 PAY OF OFFICERS		1	1	964,000	321,000	964,000
S054 Senior Medical officer	BPS-18	1	1	964,000		964,000
A011151 PAY OF OTHER STAFF		8	8	2,655,000	1,125,000	2,666,000
F006 Female Attendant	BPS-02	1	1	335,000		342,000
A148 Attendant	BPS-02	2	2	638,000		569,000
S031 Security Guard	BPS-02	1	1	311,000		202,000
S009 Sanitary Worker	BPS-02	1	1	247,000		298,000
L057 Lady Health Worker (PHC)	BPS-05	1	1	286,000		295,000
FAP Kass Gopal						
J048 Junior Technician (Medical)	BPS-09	1	1	509,000		595,000
A148 Attendant	BPS-02	1	1	329,000		365,000
A012 TOTAL ALLOWANCES				2,945,000	2,880,000	3,723,000
A012-1 TOTAL REGULAR ALLOWANCES				2,945,000	2,880,000	3,723,000
A01202 House Rent				236,000	193,000	209,000
A01203 Conveyance Allowance				310,000	251,000	235,000
A01207 Washing Allowance				4,000	1,000	4,000
A01208 Dress Allowance				4,000	1,000	4,000
A01211 Hill Allowance (Personal Allowance)				26,000	4,000	12,000
A01217 Medical Allowance				261,000	198,000	173,000
A0122F Health Allowance				1,288,000	1,063,000	1,289,000
A01239 Special Allowance				144,000	37,000	120,000
A01252 Non Practice Allowance				96,000	37,000	96,000
A0124R Ad-hoc Relief Allowance 2022				568,000	357,000	382,000
A0124X Ad-hoc Relief Allowance 2023					736,000	1,197,000
A0124C Disparity Reduction Allowance				5,000	1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%				3,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				804,000	804,000	804,000
A033 TOTAL UTILITIES				100,000	100,000	100,000
A03303 Electricity				100,000	100,000	100,000
A039 TOTAL GENERAL				704,000	704,000	704,000
A03901 Stationary				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				700,000	700,000	700,000
001 Purchase of Drugs & Medicines				700,000	700,000	700,000
A03970 Others				2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		14,000	14,000	14,000
A09413		Beds & Utensils		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		10,000	10,000	10,000
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		7,000	7,000	7,000
A13301		Buildings		7,000	7,000	7,000
GRAND TOTAL				7,389,000	5,151,000	8,178,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0481 BHU GORA NAKKA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				10,465,000	7,288,000	12,530,000
A011 TOTAL PAY		17	17	5,780,000	2,450,000	6,360,000
A01101 PAY OF OFFICERS		1	1	964,000	420,000	1,015,000
S054 Senior Medical officer	BPS-18	1	1	964,000		1,015,000
A01151 PAY OF OTHER STAFF		16	16	4,816,000	2,030,000	5,345,000
J088 Junior Technician (EPI)	BPS-09	1	1	347,000		360,000
J048 Junior Technician (Medical)	BPS-09	1	1	347,000		481,000
F006 Female Attendant	BPS-02	1	1	222,000		328,000
N004 Naib Qasid	BPS-02	1	1	292,000		298,000
A148 Attendant	BPS-02	1	1	336,000		286,000
S009 Sanitary Worker	BPS-02	1	1	247,000		237,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		321,000
L057 Lady Health Worker (PHC)	BPS-05	4	4	911,000		1,181,000
D246 Driver (PHC)	BPS-04	1	1	280,000		275,000
FAP Jabbi						
T040 Technician (Medical)	BPS-12	1	1	615,000		692,000
A148 Attendant	BPS-02	1	1	336,000		286,000
L057 Lady Health Worker (PHC)	BPS-05	2	2	573,000		600,000
A012 TOTAL ALLOWANCES				4,685,000	4,838,000	6,170,000
A012-1 TOTAL REGULAR ALLOWANCES				4,685,000	4,838,000	6,170,000
A01202 House Rent				382,000	313,000	359,000
A01203 Conveyance Allowance				496,000	402,000	420,000
A01207 Washing Allowance				2,000	1,000	4,000
A01208 Dress Allowance				2,000	1,000	4,000
A01211 Hill Allowance (Personal Allowance)				22,000	3,000	7,000
A01217 Medical Allowance				395,000	300,000	315,000
A0122F Health Allowance				2,274,000	1,877,000	2,075,000
A01239 Special Allowance				144,000	37,000	144,000
A01252 Non Practice Allowance				96,000	37,000	96,000
A0124R Ad-hoc Relief Allowance 2022				864,000	543,000	595,000
A0124X Ad-hoc Relief Allowance 2023					1,322,000	2,151,000
A0124C Disparity Reduction Allowance				5,000	1,000	0
A0124N Disparity Reduction Allowance 2022- 15%				3,000	1,000	0
A03 TOTAL OPERATING EXPENSES				849,000	849,000	849,000
A033 TOTAL UTILITIES				100,000	100,000	100,000
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				45,000	45,000	45,000
A03807 POL	(PHC)			45,000	45,000	45,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				704,000	704,000	704,000
A03901 Stationary				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				700,000	700,000	700,000
001 Purchase of Drugs & Medicines				700,000	700,000	700,000
A03970 Others				2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				14,000	14,000	14,000
A09413 Beds & Utensils				4,000	4,000	4,000
A09401 Medical/Surgical Equipment				10,000	10,000	10,000
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				57,000	57,000	57,000
A13001 Transport				50,000	50,000	50,000
A13301 Buildings				7,000	7,000	7,000
GRAND TOTAL				11,385,000	8,208,000	13,450,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0483 BHU KALARI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				10,449,000	7,811,000	13,503,000
A011 TOTAL PAY		17	17	5,484,000	2,741,000	7,899,000
A01101 PAY OF OFFICERS		1	1	1,015,000	658,000	1,577,000
S054 Senior Medical officer	BPS-18	1	1	1,015,000		1,577,000
A01151 PAY OF OTHER STAFF		16	16	4,469,000	2,083,000	6,322,000
J048 Junior Technician (Medical)	BPS-09	1	1	321,000		566,000
V001 Vaccinator	BPS-06	1	1	245,000		255,000
F006 Female Attendant	BPS-02	1	1	228,000		233,000
A148 Attendant	BPS-02	2	2	494,000		667,000
S009 Sanitary Worker	BPS-02	1	1	302,000		181,000
S031 Security Guard	BPS-02	1	1	311,000		181,000
L057 Lady Health Worker (PHC)	BPS-05	2	2	573,000		591,000
FAP Akbar Abad kalari						
J048 Junior Technician (Medical)	BPS-09	1	1	321,000		566,000
A148 Attendant	BPS-02	1	1	247,000		667,000
L057 Lady Health Worker (PHC)	BPS-05	2	2	573,000		591,000
FAP Barooti						
J048 Junior Technician (Medical)	BPS-09	1	1	321,000		566,000
A148 Attendant	BPS-02	1	1	247,000		667,000
L057 Lady Health Worker (PHC)	BPS-05	1	1	286,000		591,000
A012 TOTAL ALLOWANCES				4,965,000	5,070,000	5,604,000
A012-1 TOTAL REGULAR ALLOWANCES				4,965,000	5,070,000	5,604,000
A01202 House Rent				377,000	309,000	357,000
A01203 Conveyance Allowance				500,000	406,000	419,000
A01207 Washing Allowance				4,000	1,000	4,000
A01208 Dress Allowance				4,000	1,000	4,000
A01211 Hill Allowance (Personal Allowance)				31,000	5,000	22,000
A01217 Medical Allowance				409,000	311,000	324,000
A0122N Special Conveyance for Disable				24,000	58,000	48,000
A0122F Health Allowance				2,483,000	2,050,000	2,121,000
A01239 Special Allowance				144,000	37,000	120,000
A01252 Non Practice Allowance				96,000	37,000	96,000
A0124R Ad-hoc Relief Allowance 2022				885,000	556,000	587,000
A0124X Ad-hoc Relief Allowance 2023					1,297,000	1,500,000
A0124C Disparity Reduction Allowance				5,000	1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%				3,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				1,024,000	1,024,000	1,024,000
A033 TOTAL UTILITIES				120,000	120,000	120,000
A03303 Electricity				120,000	120,000	120,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				904,000	904,000	904,000
A03901 Stationary				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				900,000	900,000	900,000
001 Purchase of Drugs & Medicines				900,000	900,000	900,000
A03970 Others				2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				14,000	14,000	14,000
A09413 Beds & Utensils				4,000	4,000	4,000
A09401 Medical/Surgical Equipment				10,000	10,000	10,000
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				7,000	7,000	7,000
A13301 Buildings				7,000	7,000	7,000
GRAND TOTAL				11,494,000	8,856,000	14,548,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
BB0485 BHU SOKASAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				15,303,000	10,694,000	18,421,000
A011 TOTAL PAY		25	25	8,756,000	3,773,000	10,269,000
A01101 PAY OF OFFICERS		2	2	1,765,000	655,000	2,211,000
A019 Additional Principal Medical Officer	BPS-19	1	1	1,163,000		1,571,000
M018 Medical Assistant	BPS-17	1	1	602,000		640,000
A01151 PAY OF OTHER STAFF		23	23	6,991,000	3,118,000	8,058,000
T088 Technician (TB)	BPS-12	1	1	606,000		623,000
J088 Junior Technician (EPI)	BPS-09	1	1	373,000		495,000
J048 Junior Technician (Medical)	BPS-09	1	1	395,000		538,000
J047 Junior Technician (MCH)	BPS-09	1	1	509,000		409,000
F006 Female Attendant	BPS-02	1	1	201,000		204,000
A148 Attendant	BPS-02	2	2	490,000		423,000
S031 Security Guard	BPS-02	1	1	290,000		411,000
S009 Sanitary Worker	BPS-02	1	1	282,000		418,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		321,000
L057 Lady Health Worker (PHC)	BPS-05	8	8	1,822,000		2,360,000
D246 Driver (PHC)	BPS-04	1	1	280,000		275,000
FAP Pothi						
T040 Technician (Medical)	BPS-12	1	1	615,000		585,000
A148 Attendant	BPS-02	1	1	245,000		423,000
L057 Lady Health Worker (PHC)	BPS-05	2	2	573,000		573,000
A012 TOTAL ALLOWANCES				6,547,000	6,921,000	8,152,000
A012-1 TOTAL REGULAR ALLOWANCES				6,547,000	6,921,000	8,152,000
A01202 House Rent				596,000	488,000	534,000
A01203 Conveyance Allowance				769,000	624,000	603,000
A01207 Washing Allowance				4,000	1,000	4,000
A01208 Dress Allowance				4,000	1,000	4,000
A01211 Hill Allowance (Personal Allowance)				36,000	6,000	17,000
A01217 Medical Allowance				578,000	439,000	445,000
A0122F Health Allowance				3,205,000	2,646,000	3,010,000
A01224 Entertainment Allowance				6,000	2,000	6,000
A01239 Special Allowance				144,000	37,000	144,000
A01252 Non Practice Allowance				96,000	37,000	96,000
A0124R Ad-hoc Relief Allowance 2022				1,101,000	692,000	987,000
A0124X Ad-hoc Relief Allowance 2023					1,946,000	2,300,000
A0124C Disparity Reduction Allowance				5,000	1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%				3,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03				854,000	854,000	854,000
A033				100,000	100,000	100,000
A03303				100,000	100,000	100,000
A038				50,000	50,000	50,000
A03807				50,000	50,000	50,000
A039				704,000	704,000	704,000
A03901				2,000	2,000	2,000
A03927				700,000	700,000	700,000
001				700,000	700,000	700,000
A03970				2,000	2,000	2,000
A09				14,000	14,000	14,000
A09413				4,000	4,000	4,000
A09401				10,000	10,000	10,000
001				10,000	10,000	10,000
A13				107,000	107,000	107,000
A13001				100,000	100,000	100,000
A13301				7,000	7,000	7,000
GRAND TOTAL				16,278,000	11,669,000	19,396,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0486 BHU KASS DAURA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,672,000	4,776,000	7,429,000
A011 TOTAL PAY		12	12	3,588,000	1,393,000	3,682,000
A01151 PAY OF OTHER STAFF		12	12	3,588,000	1,393,000	3,682,000
J088 Junior Technician (EPI)	BPS-09	1	1	409,000		424,000
F006 Female Attendant	BPS-02	1	1	307,000		314,000
A148 Attendant	BPS-02	1	1	307,000		347,000
L057 Lady Health Worker (PHC)	BPS-05	5	5	1,139,000		1,200,000
FAP Daura Rajgan						
T040 Technician (Medical)	BPS-12	1	1	615,000		525,000
A148 Attendant	BPS-02	1	1	307,000		347,000
L057 Lady Health Worker (PHC)	BPS-05	2	2	504,000		525,000
A012 TOTAL ALLOWANCES				3,084,000	3,383,000	3,747,000
A012-1 TOTAL REGULAR ALLOWANCES				3,084,000	3,383,000	3,747,000
A01202 House Rent				245,000	201,000	274,000
A01203 Conveyance Allowance				339,000	275,000	344,000
A01211 Hill Allowance (Personal Allowance)				26,000	4,000	10,000
A01217 Medical Allowance				295,000	224,000	238,000
A0122F Health Allowance				1,524,000	1,258,000	1,300,000
A0124R Ad-hoc Relief Allowance 2022				647,000	407,000	479,000
A0124X Ad-hoc Relief Allowance 2023					1,012,000	1,100,000
A0124C Disparity Reduction Allowance				5,000	1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%				3,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				804,000	804,000	804,000
A033 TOTAL UTILITIES				100,000	100,000	100,000
A03303 Electricity				100,000	100,000	100,000
A039 TOTAL GENERAL				704,000	704,000	704,000
A03901 Stationary				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				700,000	700,000	700,000
001 Purchase of Drugs & Medicines				700,000	700,000	700,000
A03970 Others				2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				14,000	14,000	14,000
A09413 Beds & Utensils				4,000	4,000	4,000
A09401 Medical/Surgical Equipment				10,000	10,000	10,000
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				7,000	7,000	7,000
A13301 Buildings				7,000	7,000	7,000
GRAND TOTAL				7,497,000	5,601,000	8,254,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0491 BHU SANGHAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				4,989,000	3,784,000	6,636,000
A011 TOTAL PAY		8	8	2,621,000	1,210,000	2,992,000
A01151 PAY OF OTHER STAFF		8	8	2,621,000	1,210,000	2,992,000
J088 Junior Technician (EPI)	BPS-09	1	1	336,000		360,000
J048 Junior Technician (Medical)	BPS-09	1	1	336,000		538,000
L057 Lady Health Worker (PHC)	BPS-05	1	1	286,000		295,000
F006 Female Attendant	BPS-02	1	1	186,000		192,000
A148 Attendant	BPS-02	1	1	288,000		310,000
FAP Dhok Chatta						
T040 Technician (Medical)	BPS-12	1	1	615,000		692,000
L057 Lady Health Worker (PHC)	BPS-05	1	1	286,000		295,000
A148 Attendant	BPS-02	1	1	288,000		310,000
A012 TOTAL ALLOWANCES				2,368,000	2,574,000	3,644,000
A012-1 TOTAL REGULAR ALLOWANCES				2,368,000	2,574,000	3,644,000
A01202 House Rent				190,000	156,000	220,000
A01203 Conveyance Allowance				269,000	218,000	251,000
A01211 Hill Allowance (Personal Allowance)				24,000	4,000	7,000
A01217 Medical Allowance				221,000	168,000	171,000
A0122F Health Allowance				1,078,000	890,000	1,388,000
A0124R Ad-hoc Relief Allowance 2022				578,000	363,000	348,000
A0124X Ad-hoc Relief Allowance 2023					773,000	1,257,000
A0124C Disparity Reduction Allowance				5,000	1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%				3,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				804,000	804,000	804,000
A033 TOTAL UTILITIES				100,000	100,000	100,000
A03303 Electricity				100,000	100,000	100,000
A039 TOTAL GENERAL				704,000	704,000	704,000
A03901 Stationary				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				700,000	700,000	700,000
001 Purchase of Drugs & Medicines				700,000	700,000	700,000
A03970 Others				2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				14,000	14,000	14,000
A09413 Beds & Utensils				4,000	4,000	4,000
A09401 Medical/Surgical Equipment				10,000	10,000	10,000
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				7,000	7,000	7,000
A13301 Buildings				7,000	7,000	7,000
GRAND TOTAL				5,814,000	4,609,000	7,461,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0519 BHU HEAD QUARTER BHIMBER						
A01 TOTAL EMPLOYEES RELATED EXPENSES				14,613,000	10,274,000	18,384,000
A011 TOTAL PAY		26	26	8,298,000	3,266,000	8,841,000
A01151 PAY OF OTHER STAFF		26	26	8,298,000	3,266,000	8,841,000
T039 Technician (MCH)	BPS-12	1	1	656,000		623,000
T088 Technician (TB)	BPS-12	1	1	609,000		623,000
T087 Technician (EPI)	BPS-12	1	1	609,000		509,000
J088 Junior Technician (EPI)	BPS-09	1	1	395,000		409,000
J048 Junior Technician (Medical)	BPS-09	2	2	524,000		819,000
F006 Female Attendant	BPS-02	1	1	201,000		363,000
A148 Attendant	BPS-02	1	1	209,000		298,000
S031 Security Guard	BPS-02	1	1	290,000		181,000
S009 Sanitary Worker	BPS-02	1	1	282,000		286,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		321,000
L057 Lady Health Worker (PHC)	BPS-05	14	14	3,945,000		4,134,000
D246 Driver (PHC)	BPS-04	1	1	268,000		275,000
A012 TOTAL ALLOWANCES				6,315,000	7,008,000	9,543,000
A012-1 TOTAL REGULAR ALLOWANCES				6,315,000	7,008,000	9,543,000
A01202 House Rent				588,000	481,000	589,000
A01203 Conveyance Allowance				793,000	643,000	725,000
A01207 Washing Allowance				4,000	1,000	4,000
A01208 Dress Allowance				4,000	1,000	4,000
A01211 Hill Allowance (Personal Allowance)				36,000	6,000	17,000
A01217 Medical Allowance				754,000	573,000	512,000
A0122F Health Allowance				3,056,000	2,523,000	3,370,000
A0124R Ad-hoc Relief Allowance 2022				1,072,000	674,000	897,000
A0124X Ad-hoc Relief Allowance 2023					2,104,000	3,423,000
A0124C Disparity Reduction Allowance				5,000	1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%				3,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				1,371,000	1,371,000	1,371,000
A033 TOTAL UTILITIES				100,000	100,000	100,000
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				65,000	65,000	65,000
A03807 POL	(PHC)			65,000	65,000	65,000
A039 TOTAL GENERAL				1,206,000	1,206,000	1,206,000
A03901 Stationary				2,000	2,000	2,000
A03906 Uniform & Liveries				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				1,200,000	1,200,000	1,200,000
001 Purchase of Drugs & Medicines				1,200,000	1,200,000	1,200,000
A03970 Others				2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		46,000	46,000	46,000
A09413		Beds & Utensils		16,000	16,000	16,000
A09401		Medical/Surgical Equipment		30,000	30,000	30,000
001		Medical/Surgical Equipment (Non Transferable)		30,000	30,000	30,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		57,000	57,000	57,000
A13001		Transport		50,000	50,000	50,000
A13301		Buildings		7,000	7,000	7,000
GRAND TOTAL				16,087,000	11,748,000	19,858,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0520 BHU DHANDER KALAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,369,000	5,242,000	7,789,000
A011 TOTAL PAY		13	13	3,158,000	1,704,000	3,527,000
A01151 PAY OF OTHER STAFF		13	13	3,158,000	1,704,000	3,527,000
J047 Junior Technician (MCH)	BPS-09	1	1	373,000		509,000
F006 Female Attendant	BPS-02	1	1	201,000		192,000
A148 Attendant	BPS-02	2	2	418,000		527,000
S031 Security Guard	BPS-02	1	1	290,000		418,000
S009 Sanitary Worker	BPS-02	1	1	282,000		181,000
L057 Lady Health Worker (PHC)	BPS-05	7	7	1,594,000		1,700,000
A012 TOTAL ALLOWANCES				3,211,000	3,538,000	4,262,000
A012-1 TOTAL REGULAR ALLOWANCES				3,211,000	3,538,000	4,262,000
A01202 House Rent				266,000	218,000	336,000
A01203 Conveyance Allowance				358,000	290,000	353,000
A01207 Washing Allowance				4,000	1,000	4,000
A01208 Dress Allowance				4,000	1,000	4,000
A01211 Hill Allowance (Personal Allowance)				31,000	5,000	17,000
A01217 Medical Allowance				312,000	237,000	258,000
A0122F Health Allowance				1,583,000	1,307,000	1,400,000
A0124R Ad-hoc Relief Allowance 2022				645,000	406,000	588,000
A0124X Ad-hoc Relief Allowance 2023					1,071,000	1,300,000
A0124C Disparity Reduction Allowance				5,000	1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%				3,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				586,000	586,000	586,000
A033 TOTAL UTILITIES				80,000	80,000	80,000
A03303 Electricity				80,000	80,000	80,000
A039 TOTAL GENERAL				506,000	506,000	506,000
A03901 Stationary				2,000	2,000	2,000
A03906 Uniform & Liveries				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				500,000	500,000	500,000
001 Purchase of Drugs & Medicines				500,000	500,000	500,000
A03970 Others				2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				14,000	14,000	14,000
A09413 Beds & Utensils				4,000	4,000	4,000
A09401 Medical/Surgical Equipment				10,000	10,000	10,000
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				7,000	7,000	7,000
A13301 Buildings				7,000	7,000	7,000
GRAND TOTAL				6,976,000	5,849,000	8,396,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
BB0482 CD GURHA KANJAL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				2,726,000	1,704,000	2,844,000
A011 TOTAL PAY		4	4	1,564,000	591,000	1,597,000
A01101 PAY OF OFFICERS		1	1	602,000	151,000	635,000
M018 Medical Assistant	BPS-17	1	1	602,000		635,000
A01151 PAY OF OTHER STAFF		3	3	962,000	440,000	962,000
J048 Junior Technician (Medical)	BPS-09	1	1	395,000		409,000
A148 Attendant	BPS-02	1	1	281,000		258,000
L057 Lady Health Worker (PHC)	BPS-05	1	1	286,000		295,000
A012 TOTAL ALLOWANCES				1,162,000	1,113,000	1,247,000
A012-1 TOTAL REGULAR ALLOWANCES				1,162,000	1,113,000	1,247,000
A01202 House Rent				109,000	89,000	89,000
A01203 Conveyance Allowance				139,000	113,000	113,000
A01211 Hill Allowance (Personal Allowance)				7,000	1,000	5,000
A01217 Medical Allowance				76,000	58,000	58,000
A0122F Health Allowance				644,000	532,000	532,000
A0124R Ad-hoc Relief Allowance 2022				184,000	116,000	116,000
A0124X Ad-hoc Relief Allowance 2023					204,000	332,000
A0124C Disparity Reduction Allowance				2,000	0	1,000
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	1,000
A03 TOTAL OPERATING EXPENSES				370,000	370,000	370,000
A033 TOTAL UTILITIES				18,000	18,000	18,000
A03303 Electricity				18,000	18,000	18,000
A039 TOTAL GENERAL				352,000	352,000	352,000
A03901 Stationary				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				350,000	350,000	350,000
001 Purchase of Drugs & Medicines				350,000	350,000	350,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				3,096,000	2,074,000	3,214,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
BB0484 CD PINDI JHUNJA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				4,467,000	3,211,000	5,301,000
A011 TOTAL PAY		9	9	2,436,000	1,113,000	2,960,000
A01101 PAY OF OFFICERS		1	1	602,000	151,000	635,000
M018 Medical Assistant	BPS-17	1	1	602,000		635,000
A01151 PAY OF OTHER STAFF		8	8	1,834,000	962,000	2,325,000
V001 Vaccinator	BPS-06	1	1	245,000		255,000
A148 Attendant	BPS-02	1	1	222,000		298,000
L057 Lady Health Worker (PHC)	BPS-05	6	6	1,367,000		1,772,000
A012 TOTAL ALLOWANCES				2,031,000	2,098,000	2,341,000
A012-1 TOTAL REGULAR ALLOWANCES				2,031,000	2,098,000	2,341,000
A01202 House Rent				216,000	177,000	143,000
A01203 Conveyance Allowance				244,000	198,000	184,000
A01211 Hill Allowance (Personal Allowance)				5,000	1,000	2,000
A01217 Medical Allowance				162,000	123,000	144,000
A0122F Health Allowance				1,145,000	945,000	747,000
A0124R Ad-hoc Relief Allowance 2022				256,000	161,000	317,000
A0124X Ad-hoc Relief Allowance 2023					493,000	802,000
A0124C Disparity Reduction Allowance				2,000	0	1,000
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	1,000
A03 TOTAL OPERATING EXPENSES				370,000	370,000	370,000
A033 TOTAL UTILITIES				18,000	18,000	18,000
A03303 Electricity				18,000	18,000	18,000
A039 TOTAL GENERAL				352,000	352,000	352,000
A03901 Stationary				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				350,000	350,000	350,000
001 Purchase of Drugs & Medicines				350,000	350,000	350,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				4,837,000	3,581,000	5,671,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0487 CD KASS FAKROT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				3,056,000	2,428,000	4,025,000
A011 TOTAL PAY		5	5	1,613,000	849,000	2,092,000
A01151 PAY OF OTHER STAFF		5	5	1,613,000	849,000	2,092,000
J048 Junior Technician (Medical)	BPS-09	1	1	409,000		581,000
J088 Junior Technician (EPI)	BPS-09	1	1	409,000		581,000
A148 Attendant	BPS-02	1	1	222,000		339,000
L057 Lady Health Worker (PHC)	BPS-05	2	2	573,000		591,000
A012 TOTAL ALLOWANCES				1,443,000	1,579,000	1,933,000
A012-1 TOTAL REGULAR ALLOWANCES				1,443,000	1,579,000	1,933,000
A01202 House Rent				98,000	80,000	100,000
A01203 Conveyance Allowance				125,000	101,000	114,000
A01211 Hill Allowance (Personal Allowance)				2,000	0	7,000
A01217 Medical Allowance				90,000	68,000	90,000
A0122F Health Allowance				903,000	746,000	701,000
A0124R Ad-hoc Relief Allowance 2022				222,000	140,000	197,000
A0124X Ad-hoc Relief Allowance 2023					444,000	722,000
A0124C Disparity Reduction Allowance				2,000	0	1,000
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	1,000
A03 TOTAL OPERATING EXPENSES				370,000	370,000	370,000
A033 TOTAL UTILITIES				18,000	18,000	18,000
A03303 Electricity				18,000	18,000	18,000
A039 TOTAL GENERAL				352,000	352,000	352,000
A03901 Stationary				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				350,000	350,000	350,000
001 Purchase of Drugs & Medicines				350,000	350,000	350,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				3,426,000	2,798,000	4,395,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0488 CD KHADORA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				3,727,000	2,725,000	4,408,000
A011 TOTAL PAY		6	6	1,994,000	958,000	2,638,000
A01101 PAY OF OFFICERS		1	1	708,000	118,000	738,000
S198 Senior Medical Assistant	BPS-18	1	1	708,000		738,000
A01151 PAY OF OTHER STAFF		5	5	1,286,000	840,000	1,900,000
S156 Senior Technician (Medical)	BPS-14	1	1	381,000		683,000
A148 Attendant	BPS-02	1	1	222,000		331,000
L057 Lady Health Worker (PHC)	BPS-05	3	3	683,000		886,000
A012 TOTAL ALLOWANCES				1,733,000	1,767,000	1,770,000
A012-1 TOTAL REGULAR ALLOWANCES				1,733,000	1,767,000	1,770,000
A01202 House Rent				167,000	137,000	95,000
A01203 Conveyance Allowance				185,000	150,000	125,000
A01211 Hill Allowance (Personal Allowance)				2,000	0	2,000
A01217 Medical Allowance				108,000	82,000	90,000
A0122F Health Allowance				1,000,000	826,000	632,000
A0124R Ad-hoc Relief Allowance 2022				268,000	169,000	169,000
A0124X Ad-hoc Relief Allowance 2023					403,000	655,000
A0124C Disparity Reduction Allowance				2,000	0	1,000
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	1,000
A03 TOTAL OPERATING EXPENSES				370,000	370,000	370,000
A033 TOTAL UTILITIES				18,000	18,000	18,000
A03303 Electricity				18,000	18,000	18,000
A039 TOTAL GENERAL				352,000	352,000	352,000
A03901 Stationary				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				350,000	350,000	350,000
001 Purchase of Drugs & Medicines				350,000	350,000	350,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				4,097,000	3,095,000	4,778,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0489 CD PANJERI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				3,411,000	2,574,000	3,040,000
A011 TOTAL PAY		4	4	1,250,000	555,000	1,594,000
A01151 PAY OF OTHER STAFF		4	4	1,250,000	555,000	1,594,000
S156 Senior Technician (Medical)	BPS-14	1	1	375,000		683,000
A148 Attendant	BPS-02	1	1	302,000		320,000
L057 Lady Health Worker (PHC)	BPS-05	2	2	573,000		591,000
A012 TOTAL ALLOWANCES				2,161,000	2,019,000	1,446,000
A012-1 TOTAL REGULAR ALLOWANCES				2,161,000	2,019,000	1,446,000
A01202 House Rent				167,000	137,000	76,000
A01203 Conveyance Allowance				226,000	183,000	102,000
A01211 Hill Allowance (Personal Allowance)				5,000	1,000	5,000
A01217 Medical Allowance				162,000	123,000	72,000
A0122F Health Allowance				1,248,000	1,030,000	516,000
A0124R Ad-hoc Relief Allowance 2022				350,000	220,000	145,000
A0124X Ad-hoc Relief Allowance 2023					325,000	528,000
A0124C Disparity Reduction Allowance				2,000	0	1,000
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	1,000
A03 TOTAL OPERATING EXPENSES				370,000	370,000	370,000
A033 TOTAL UTILITIES				18,000	18,000	18,000
A03303 Electricity				18,000	18,000	18,000
A039 TOTAL GENERAL				352,000	352,000	352,000
A03901 Stationary				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				350,000	350,000	350,000
001 Purchase of Drugs & Medicines				350,000	350,000	350,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				3,781,000	2,944,000	3,410,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0490 CD RANDYAM						
A01 TOTAL EMPLOYEES RELATED EXPENSES				3,124,000	2,325,000	4,595,000
A011 TOTAL PAY		5	5	1,752,000	765,000	2,404,000
A01101 PAY OF OFFICERS		1	1	602,000	151,000	787,000
T056 Technologist (Medical)	BPS-17	1	1	602,000		787,000
A01151 PAY OF OTHER STAFF		4	4	1,150,000	614,000	1,617,000
T040 Technician (Medical)	BPS-12	1	1	323,000		692,000
A148 Attendant	BPS-02	1	1	254,000		334,000
L057 Lady Health Worker (PHC)	BPS-05	2	2	573,000		591,000
A012 TOTAL ALLOWANCES				1,372,000	1,560,000	2,191,000
A012-1 TOTAL REGULAR ALLOWANCES				1,372,000	1,560,000	2,191,000
A01202 House Rent				119,000	97,000	127,000
A01203 Conveyance Allowance				151,000	122,000	151,000
A01211 Hill Allowance (Personal Allowance)				5,000	1,000	7,000
A01217 Medical Allowance				117,000	89,000	101,000
A0122F Health Allowance				776,000	641,000	795,000
A0124R Ad-hoc Relief Allowance 2022				201,000	126,000	220,000
A0124X Ad-hoc Relief Allowance 2023					484,000	788,000
A0124C Disparity Reduction Allowance				2,000	0	1,000
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	1,000
A03 TOTAL OPERATING EXPENSES				370,000	370,000	370,000
A033 TOTAL UTILITIES				18,000	18,000	18,000
A03303 Electricity				18,000	18,000	18,000
A039 TOTAL GENERAL				352,000	352,000	352,000
A03901 Stationary				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				350,000	350,000	350,000
001 Purchase of Drugs & Medicines				350,000	350,000	350,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				3,494,000	2,695,000	4,965,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0492 CD THATHI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				3,405,000	2,440,000	4,257,000
A011 TOTAL PAY		6	6	2,030,000	902,000	2,191,000
A01151 PAY OF OTHER STAFF		6	6	2,030,000	902,000	2,191,000
J048 Junior Technician (Medical)	BPS-09	1	1	552,000		321,000
J088 Junior Technician (EPI)	BPS-09	1	1	308,000		566,000
S031 Security Guard	BPS-02	1	1	311,000		418,000
L057 Lady Health Worker (PHC)	BPS-05	3	3	859,000		886,000
A012 TOTAL ALLOWANCES				1,375,000	1,538,000	2,066,000
A012-1 TOTAL REGULAR ALLOWANCES				1,375,000	1,538,000	2,066,000
A01202 House Rent				112,000	92,000	112,000
A01203 Conveyance Allowance				137,000	111,000	137,000
A01207 Washing Allowance				2,000	1,000	2,000
A01208 Dress Allowance				2,000	1,000	2,000
A01211 Hill Allowance (Personal Allowance)				7,000	1,000	7,000
A01217 Medical Allowance				108,000	82,000	108,000
A0122F Health Allowance				783,000	646,000	734,000
A0124R Ad-hoc Relief Allowance 2022				221,000	139,000	206,000
A0124X Ad-hoc Relief Allowance 2023					465,000	756,000
A0124C Disparity Reduction Allowance				2,000	0	1,000
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	1,000
A03 TOTAL OPERATING EXPENSES				370,000	370,000	370,000
A033 TOTAL UTILITIES				18,000	18,000	18,000
A03303 Electricity				18,000	18,000	18,000
A039 TOTAL GENERAL				352,000	352,000	352,000
A03901 Stationary				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				350,000	350,000	350,000
001 Purchase of Drugs & Medicines				350,000	350,000	350,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				3,775,000	2,810,000	4,627,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0521 CD DHOK CHACHIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				3,070,000	2,223,000	4,402,000
A011 TOTAL PAY		5	5	1,764,000	767,000	2,052,000
A01151 PAY OF OTHER STAFF		5	5	1,764,000	767,000	2,052,000
S156 Senior Technician (Medical)	BPS-14	1	1	385,000		569,000
J048 Junior Technician (Medical)	BPS-09	1	1	552,000		481,000
A148 Attendant	BPS-02	1	1	254,000		411,000
L057 Lady Health Worker (PHC)	BPS-05	2	2	573,000		591,000
A012 TOTAL ALLOWANCES				1,306,000	1,456,000	2,350,000
A012-1 TOTAL REGULAR ALLOWANCES				1,306,000	1,456,000	2,350,000
A01202 House Rent				100,000	82,000	94,000
A01203 Conveyance Allowance				125,000	101,000	125,000
A01211 Hill Allowance (Personal Allowance)				7,000	1,000	5,000
A01217 Medical Allowance				90,000	68,000	90,000
A0122F Health Allowance				772,000	637,000	700,000
A0124R Ad-hoc Relief Allowance 2022				209,000	131,000	625,000
A0124X Ad-hoc Relief Allowance 2023					436,000	709,000
A0124C Disparity Reduction Allowance				2,000	0	1,000
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	1,000
A03 TOTAL OPERATING EXPENSES				370,000	370,000	370,000
A033 TOTAL UTILITIES				18,000	18,000	18,000
A03303 Electricity				18,000	18,000	18,000
A039 TOTAL GENERAL				352,000	352,000	352,000
A03901 Stationary				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				350,000	350,000	350,000
001 Purchase of Drugs & Medicines				350,000	350,000	350,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				3,440,000	2,593,000	4,772,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
BB0522 CD CHILLA KOOL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				3,998,000	2,493,000	3,726,000
A011 TOTAL PAY		5	5	2,266,000	828,000	2,360,000
A01101 PAY OF OFFICERS		1	1	887,000	296,000	900,000
S198 Senior Medical Assistant	BPS-18	1	1	887,000		900,000
A01151 PAY OF OTHER STAFF		4	4	1,379,000	532,000	1,460,000
J048 Junior Technician (Medical)	BPS-09	1	1	552,000		538,000
A148 Attendant	BPS-02	1	1	254,000		331,000
L057 Lady Health Worker (PHC)	BPS-05	2	2	573,000		591,000
A012 TOTAL ALLOWANCES				1,732,000	1,665,000	1,366,000
A012-1 TOTAL REGULAR ALLOWANCES				1,732,000	1,665,000	1,366,000
A01202 House Rent				149,000	122,000	73,000
A01203 Conveyance Allowance				162,000	131,000	91,000
A01211 Hill Allowance (Personal Allowance)				5,000	1,000	5,000
A01217 Medical Allowance				109,000	83,000	72,000
A0122F Health Allowance				1,008,000	832,000	482,000
A0124R Ad-hoc Relief Allowance 2022				296,000	186,000	137,000
A0124X Ad-hoc Relief Allowance 2023					310,000	504,000
A0124C Disparity Reduction Allowance				2,000	0	1,000
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	1,000
A03 TOTAL OPERATING EXPENSES				370,000	370,000	370,000
A033 TOTAL UTILITIES				18,000	18,000	18,000
A03303 Electricity				18,000	18,000	18,000
A039 TOTAL GENERAL				352,000	352,000	352,000
A03901 Stationary				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				350,000	350,000	350,000
001 Purchase of Drugs & Medicines				350,000	350,000	350,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				4,368,000	2,863,000	4,096,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0523 CD MATHALA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				2,781,000	1,769,000	2,905,000
A011 TOTAL PAY		5	5	1,522,000	505,000	1,576,000
A01151 PAY OF OTHER STAFF		5	5	1,522,000	505,000	1,576,000
J088 Junior Technician (EPI)	BPS-09	1	1	409,000		420,000
A148 Attendant	BPS-02	1	1	254,000		270,000
L057 Lady Health Worker (PHC)	BPS-05	3	3	859,000		886,000
A012 TOTAL ALLOWANCES				1,259,000	1,264,000	1,329,000
A012-1 TOTAL REGULAR ALLOWANCES				1,259,000	1,264,000	1,329,000
A01202 House Rent				98,000	80,000	92,000
A01203 Conveyance Allowance				125,000	101,000	114,000
A01211 Hill Allowance (Personal Allowance)				7,000	1,000	3,000
A01217 Medical Allowance				90,000	68,000	90,000
A0122F Health Allowance				737,000	608,000	447,000
A0124R Ad-hoc Relief Allowance 2022				199,000	125,000	123,000
A0124X Ad-hoc Relief Allowance 2023					281,000	458,000
A0124C Disparity Reduction Allowance				2,000	0	1,000
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	1,000
A03 TOTAL OPERATING EXPENSES				370,000	370,000	370,000
A033 TOTAL UTILITIES				18,000	18,000	18,000
A03303 Electricity				18,000	18,000	18,000
A039 TOTAL GENERAL				352,000	352,000	352,000
A03901 Stationary				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				350,000	350,000	350,000
001 Purchase of Drugs & Medicines				350,000	350,000	350,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				3,151,000	2,139,000	3,275,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0524 CD KASS CHANATAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				2,440,000	1,692,000	2,789,000
A011 TOTAL PAY		5	5	1,399,000	588,000	1,446,000
A01151 PAY OF OTHER STAFF		5	5	1,399,000	588,000	1,446,000
A148 Attendant	BPS-02	1	1	254,000		265,000
L057 Lady Health Worker (PHC)	BPS-05	4	4	1,145,000		1,181,000
A012 TOTAL ALLOWANCES				1,041,000	1,104,000	1,343,000
A012-1 TOTAL REGULAR ALLOWANCES				1,041,000	1,104,000	1,343,000
A01202 House Rent				89,000	73,000	89,000
A01203 Conveyance Allowance				114,000	92,000	114,000
A01211 Hill Allowance (Personal Allowance)				7,000	1,000	3,000
A01217 Medical Allowance				90,000	68,000	90,000
A0122F Health Allowance				580,000	479,000	442,000
A0124R Ad-hoc Relief Allowance 2022				158,000	99,000	128,000
A0124X Ad-hoc Relief Allowance 2023					292,000	475,000
A0124C Disparity Reduction Allowance				2,000	0	1,000
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	1,000
A03 TOTAL OPERATING EXPENSES				370,000	370,000	370,000
A033 TOTAL UTILITIES				18,000	18,000	18,000
A03303 Electricity				18,000	18,000	18,000
A039 TOTAL GENERAL				352,000	352,000	352,000
A03901 Stationary				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				350,000	350,000	350,000
001 Purchase of Drugs & Medicines				350,000	350,000	350,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				2,810,000	2,062,000	3,159,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0525 CD MACHORA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				2,027,000	1,380,000	2,205,000
A011 TOTAL PAY		3	3	1,124,000	448,000	1,176,000
A01151 PAY OF OTHER STAFF		3	3	1,124,000	448,000	1,176,000
J048 Junior Technician (Medical)	BPS-09	1	1	552,000		595,000
A148 Attendant	BPS-02	1	1	286,000		286,000
L057 Lady Health Worker (PHC)	BPS-05	1	1	286,000		295,000
A012 TOTAL ALLOWANCES				903,000	932,000	1,029,000
A012-1 TOTAL REGULAR ALLOWANCES				903,000	932,000	1,029,000
A01202 House Rent				62,000	51,000	55,000
A01203 Conveyance Allowance				79,000	64,000	68,000
A01211 Hill Allowance (Personal Allowance)				7,000	1,000	3,000
A01217 Medical Allowance				54,000	41,000	54,000
A0122F Health Allowance				553,000	457,000	376,000
A0124R Ad-hoc Relief Allowance 2022				145,000	91,000	101,000
A0124X Ad-hoc Relief Allowance 2023					227,000	370,000
A0124C Disparity Reduction Allowance				2,000	0	1,000
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	1,000
A03 TOTAL OPERATING EXPENSES				370,000	370,000	370,000
A033 TOTAL UTILITIES				18,000	18,000	18,000
A03303 Electricity				18,000	18,000	18,000
A039 TOTAL GENERAL				352,000	352,000	352,000
A03901 Stationary				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				350,000	350,000	350,000
001 Purchase of Drugs & Medicines				350,000	350,000	350,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				2,397,000	1,750,000	2,575,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0526 CD PITHORANI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				3,021,000	2,149,000	3,648,000
A011 TOTAL PAY		5	5	1,762,000	778,000	1,831,000
A01151 PAY OF OTHER STAFF		5	5	1,762,000	778,000	1,831,000
T040 Technician (Medical)	BPS-12	1	1	649,000		692,000
A148 Attendant	BPS-02	1	1	254,000		253,000
L057 Lady Health Worker (PHC)	BPS-05	3	3	859,000		886,000
A012 TOTAL ALLOWANCES				1,259,000	1,371,000	1,817,000
A012-1 TOTAL REGULAR ALLOWANCES				1,259,000	1,371,000	1,817,000
A01202 House Rent				98,000	80,000	95,000
A01203 Conveyance Allowance				125,000	101,000	125,000
A01211 Hill Allowance (Personal Allowance)				7,000	1,000	5,000
A01217 Medical Allowance				90,000	68,000	90,000
A0122F Health Allowance				737,000	608,000	696,000
A0124R Ad-hoc Relief Allowance 2022				199,000	125,000	172,000
A0124X Ad-hoc Relief Allowance 2023					388,000	632,000
A0124C Disparity Reduction Allowance				2,000	0	1,000
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	1,000
A03 TOTAL OPERATING EXPENSES				370,000	370,000	370,000
A033 TOTAL UTILITIES				18,000	18,000	18,000
A03303 Electricity				18,000	18,000	18,000
A039 TOTAL GENERAL				352,000	352,000	352,000
A03901 Stationary				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				350,000	350,000	350,000
001 Purchase of Drugs & Medicines				350,000	350,000	350,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				3,391,000	2,519,000	4,018,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0493 RHC POONA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				21,326,000	14,224,000	22,206,000
A011 TOTAL PAY		31	31	11,405,000	4,393,000	11,901,000
A01101 PAY OF OFFICERS		3	3	2,515,000	948,000	2,341,000
M019 Medical officer	BPS-17	2	2	1,913,000		1,697,000
D017 Dental Surgeon	BPS-17	1	1	602,000		644,000
A01151 PAY OF OTHER STAFF		28	28	8,890,000	3,445,000	9,560,000
T040 Technician (Medical)	BPS-12	1	1	675,000		692,000
T053 Technician (Pathology)	BPS-12	1	1	675,000		731,000
J088 Junior Technician (EPI)	BPS-09	1	1	347,000		308,000
J091 Junior Technician (TB)	BPS-09	1	1	467,000		334,000
J048 Junior Technician (Medical)	BPS-09	1	1	282,000		509,000
J047 Junior Technician (MCH)	BPS-09	1	1	509,000		467,000
F006 Female Attendant	BPS-02	2	2	455,000		443,000
A148 Attendant	BPS-02	2	2	555,000		758,000
S031 Security Guard	BPS-02	2	2	455,000		627,000
S009 Sanitary Worker	BPS-02	2	2	555,000		552,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		321,000
L057 Lady Health Worker (PHC)	BPS-05	12	12	3,337,000		3,543,000
D246 Driver (PHC)	BPS-04	1	1	268,000		275,000
A012 TOTAL ALLOWANCES				9,921,000	9,831,000	10,305,000
A012-1 TOTAL REGULAR ALLOWANCES				9,921,000	9,831,000	10,305,000
A01202 House Rent				884,000	724,000	673,000
A01203 Conveyance Allowance				1,068,000	866,000	812,000
A01207 Washing Allowance				7,000	2,000	7,000
A01208 Dress Allowance				7,000	2,000	7,000
A01211 Hill Allowance (Personal Allowance)				53,000	8,000	34,000
A01217 Medical Allowance				859,000	652,000	571,000
A0122N Special Conveyance for Disable				24,000	58,000	1,000
A0122F Health Allowance				4,529,000	3,739,000	3,740,000
A01239 Special Allowance				432,000	111,000	384,000
A01252 Non Practice Allowance				288,000	112,000	288,000
A0124R Ad-hoc Relief Allowance 2022				1,760,000	1,107,000	1,086,000
A0124X Ad-hoc Relief Allowance 2023					2,448,000	2,700,000
A0124C Disparity Reduction Allowance				6,000	1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%				4,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03				3,429,000	3,429,000	3,429,000
A032				7,000	7,000	7,000
A03201				2,000	2,000	2,000
A03202				5,000	5,000	5,000
A033				403,000	403,000	403,000
A03303				400,000	400,000	400,000
A03304				3,000	3,000	3,000
A038				46,000	46,000	46,000
A03805				6,000	6,000	6,000
002				3,000	3,000	3,000
003				3,000	3,000	3,000
A03807			(PHC)	40,000	40,000	40,000
A039				2,973,000	2,973,000	2,973,000
A03901				6,000	6,000	6,000
A03902				10,000	10,000	10,000
A03906				2,000	2,000	2,000
A03927				2,950,000	2,950,000	2,950,000
001				2,950,000	2,950,000	2,950,000
A03970				5,000	5,000	5,000
A09				295,000	295,000	295,000
A09413				40,000	40,000	40,000
A09401				255,000	255,000	255,000
001				105,000	105,000	105,000
002				150,000	150,000	150,000
A13				115,000	115,000	115,000
A13001				50,000	50,000	50,000
A13101				15,000	15,000	15,000
A13301				50,000	50,000	50,000
GRAND TOTAL				25,165,000	18,063,000	26,045,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0494 BHU BABA SHADI SHAHEED						
A01 TOTAL EMPLOYEES RELATED EXPENSES				5,065,000	3,851,000	6,074,000
A011 TOTAL PAY		10	10	2,744,000	1,352,000	3,445,000
A01151 PAY OF OTHER STAFF		10	10	2,744,000	<u>1,352,000</u>	3,445,000
J048 Junior Technician (Medical)	BPS-09	1	1	438,000		509,000
V001 Vaccinator	BPS-06	1	1	245,000		255,000
A148 Attendant	BPS-02	1	1	181,000		347,000
F006 Female Attendant	BPS-02	1	1	228,000		363,000
N004 Naib Qasid	BPS-02	1	1	181,000		407,000
S009 Sanitary Worker	BPS-02	1	1	326,000		383,000
L057 Lady Health Worker (PHC)	BPS-05	4	4	1,145,000		1,181,000
A012 TOTAL ALLOWANCES				2,321,000	2,499,000	2,629,000
A012-1 TOTAL REGULAR ALLOWANCES				2,321,000	2,499,000	2,629,000
A01202 House Rent				190,000	156,000	179,000
A01203 Conveyance Allowance				290,000	235,000	225,000
A01207 Washing Allowance				4,000	1,000	4,000
A01208 Dress Allowance				4,000	1,000	4,000
A01211 Hill Allowance (Personal Allowance)				22,000	3,000	10,000
A01217 Medical Allowance				258,000	196,000	180,000
A0122F Health Allowance				1,029,000	850,000	900,000
A0124R Ad-hoc Relief Allowance 2022				516,000	324,000	325,000
A0124X Ad-hoc Relief Allowance 2023					731,000	800,000
A0124C Disparity Reduction Allowance				5,000	1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%				3,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				586,000	586,000	586,000
A033 TOTAL UTILITIES				80,000	80,000	80,000
A03303 Electricity				80,000	80,000	80,000
A039 TOTAL GENERAL				506,000	506,000	506,000
A03901 Stationary				2,000	2,000	2,000
A03906 Uniform & Liveries				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				500,000	500,000	500,000
001 Purchase of Drugs & Medicines				500,000	500,000	500,000
A03970 Others				2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				14,000	14,000	14,000
A09413 Beds & Utensils				4,000	4,000	4,000
A09401 Medical/Surgical Equipment				10,000	10,000	10,000
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				7,000	7,000	7,000
A13301 Buildings				7,000	7,000	7,000
GRAND TOTAL				5,672,000	4,458,000	6,681,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0495 BHU BANDALA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				18,249,000	13,774,000	19,336,000
A011 TOTAL PAY		34	34	10,295,000	5,503,000	10,974,000
A01101 PAY OF OFFICERS		2	2	1,204,000	1,471,000	1,739,000
M019 Medical officer	BPS-17	1	1	602,000		767,000
D017 Dental Surgeon	BPS-17	1	1	602,000		972,000
A01151 PAY OF OTHER STAFF		32	32	9,091,000	4,032,000	9,235,000
J048 Junior Technician (Medical)	BPS-09	1	1	288,000		439,000
J047 Junior Technician (MCH)	BPS-09	1	1	509,000		269,000
J091 Junior Technician (TB)	BPS-09	1	1	321,000		334,000
V001 Vaccinator	BPS-06	1	1	245,000		255,000
F006 Female Attendant	BPS-02	2	2	455,000		522,000
A148 Attendant	BPS-02	2	2	637,000		361,000
S009 Sanitary Worker	BPS-02	1	1	352,000		222,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		321,000
L057 Lady Health Worker (PHC)	BPS-05	9	9	2,050,000		2,200,000
D246 Driver (PHC)	BPS-04	1	1	268,000		275,000
FAP Chahi						
J048 Junior Technician (Medical)	BPS-09	1	1	288,000		315,000
S009 Sanitary Worker	BPS-02	1	1	352,000		222,000
L057 Lady Health Worker (PHC)	BPS-05	5	5	1,361,000		1,500,000
FAP Kahawlian						
J048 Junior Technician (Medical)	BPS-09	1	1	519,000		439,000
A148 Attendant	BPS-02	1	1	319,000		361,000
L057 Lady Health Worker (PHC)	BPS-05	3	3	817,000		1,200,000
A012 TOTAL ALLOWANCES				7,954,000	8,271,000	8,362,000
A012-1 TOTAL REGULAR ALLOWANCES				7,954,000	8,271,000	8,362,000
A01202 House Rent				721,000	590,000	684,000
A01203 Conveyance Allowance				920,000	746,000	816,000
A01207 Washing Allowance				5,000	2,000	4,000
A01208 Dress Allowance				5,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)				34,000	5,000	12,000
A01217 Medical Allowance				703,000	534,000	584,000
A0122F Health Allowance				3,774,000	3,116,000	3,200,000
A01239 Special Allowance				288,000	74,000	264,000
A01252 Non Practice Allowance				192,000	74,000	192,000
A0124R Ad-hoc Relief Allowance 2022				1,304,000	820,000	900,000
A0124X Ad-hoc Relief Allowance 2023					2,306,000	1,700,000
A0124C Disparity Reduction Allowance				5,000	1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%				3,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03		TOTAL OPERATING EXPENSES		1,069,000	1,069,000	1,069,000
A033		TOTAL UTILITIES		120,000	120,000	120,000
A03303		Electricity		120,000	120,000	120,000
A038		TOTAL TRANSPORTATION		45,000	45,000	45,000
A03807		POL (PHC)		45,000	45,000	45,000
A039		TOTAL GENERAL		904,000	904,000	904,000
A03901		Stationary		2,000	2,000	2,000
A03927		Purchase of Drugs & Medicines (Non Transferable)		900,000	900,000	900,000
001		Purchase of Drugs & Medicines		900,000	900,000	900,000
A03970		Others		2,000	2,000	2,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		114,000	114,000	114,000
A09413		Beds & Utensils		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		110,000	110,000	110,000
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
002		Dental Material/Dental Equipment (Non Transferable)		100,000	100,000	100,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		107,000	107,000	107,000
A13001		Transport		100,000	100,000	100,000
A13301		Buildings		7,000	7,000	7,000
GRAND TOTAL				19,539,000	15,064,000	20,626,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0496 BHU BINDI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				5,622,000	3,912,000	6,314,000
A011 TOTAL PAY		10	10	3,066,000	1,282,000	3,195,000
A01151 PAY OF OTHER STAFF		10	10	3,066,000	1,282,000	3,195,000
S156 Senior Technician (Medical)	BPS-14	1	1	671,000		683,000
J088 Junior Technician (EPI)	BPS-09	1	1	347,000		360,000
F006 Female Attendant	BPS-02	1	1	228,000		192,000
A148 Attendant	BPS-02	2	2	459,000		656,000
S031 Security Guard	BPS-02	1	1	176,000		181,000
S009 Sanitary Worker	BPS-02	1	1	326,000		237,000
L057 Lady Health Worker (PHC)	BPS-05	3	3	859,000		886,000
A012 TOTAL ALLOWANCES				2,556,000	2,630,000	3,119,000
A012-1 TOTAL REGULAR ALLOWANCES				2,556,000	2,630,000	3,119,000
A01202 House Rent				200,000	164,000	182,000
A01203 Conveyance Allowance				289,000	234,000	234,000
A01207 Washing Allowance				4,000	1,000	4,000
A01208 Dress Allowance				4,000	1,000	4,000
A01211 Hill Allowance (Personal Allowance)				22,000	3,000	12,000
A01217 Medical Allowance				245,000	186,000	180,000
A0122F Health Allowance				1,218,000	1,006,000	924,000
A0124R Ad-hoc Relief Allowance 2022				566,000	356,000	475,000
A0124X Ad-hoc Relief Allowance 2023					677,000	1,102,000
A0124C Disparity Reduction Allowance				5,000	1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%				3,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				586,000	586,000	586,000
A033 TOTAL UTILITIES				80,000	80,000	80,000
A03303 Electricity				80,000	80,000	80,000
A039 TOTAL GENERAL				506,000	506,000	506,000
A03901 Stationary				2,000	2,000	2,000
A03906 Uniform & Liveries				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				500,000	500,000	500,000
001 Purchase of Drugs & Medicines				500,000	500,000	500,000
A03970 Others				2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				14,000	14,000	14,000
A09413 Beds & Utensils				4,000	4,000	4,000
A09401 Medical/Surgical Equipment				10,000	10,000	10,000
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				7,000	7,000	7,000
A13301 Buildings				7,000	7,000	7,000
GRAND TOTAL				6,229,000	4,519,000	6,921,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0497 BHU CHOWKI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				21,708,000	14,483,000	25,367,000
A011 TOTAL PAY		42	42	14,009,000	5,458,000	15,458,000
A01101 PAY OF OFFICERS		2	2	1,568,000	373,000	2,246,000
A019 Additional Principal Medical Officer	BPS-19	1	1	1,136,000		1,353,000
C109 Chief Technician (Medical)	BPS-16	1	1	432,000		893,000
A01151 PAY OF OTHER STAFF		40	40	12,441,000	5,085,000	13,212,000
T040 Technician (Medical)	BPS-12	1	1	642,000		641,000
J047 Junior Technician (MCH)	BPS-09	1	1	509,000		255,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	509,000		624,000
A148 Attendant	BPS-02	2	2	418,000		804,000
F006 Female Attendant	BPS-02	2	2	455,000		485,000
S009 Sanitary Worker	BPS-02	1	1	328,000		333,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		321,000
L057 Lady Health Worker (PHC)	BPS-05	21	21	5,902,000		6,000,000
D246 Driver (PHC)	BPS-04	1	1	268,000		275,000
FAP Chandni Chowk						
T040 Technician (Medical)	BPS-12	1	1	642,000		641,000
A148 Attendant	BPS-02	1	1	209,000		295,000
L057 Lady Health Worker (PHC)	BPS-05	5	5	1,431,000		1,600,000
FAP Danna						
T087 Technician (EPI)	BPS-12	1	1	609,000		623,000
A148 Attendant	BPS-02	1	1	209,000		315,000
A012 TOTAL ALLOWANCES				7,699,000	9,025,000	9,909,000
A012-1 TOTAL REGULAR ALLOWANCES				7,699,000	9,025,000	9,909,000
A01202 House Rent				909,000	744,000	873,000
A01203 Conveyance Allowance				1,133,000	919,000	1,068,000
A01207 Washing Allowance				2,000	1,000	2,000
A01208 Dress Allowance				2,000	1,000	2,000
A01211 Hill Allowance (Personal Allowance)				41,000	6,000	29,000
A01217 Medical Allowance				838,000	636,000	763,000
A0122F Health Allowance				2,819,000	2,327,000	2,500,000
A01224 Entertainment Allowance				6,000	2,000	6,000
A01239 Special Allowance				144,000	37,000	120,000
A01252 Non Practice Allowance				96,000	37,000	144,000
A0124R Ad-hoc Relief Allowance 2022				1,701,000	1,070,000	1,000,000
A0124X Ad-hoc Relief Allowance 2023					3,243,000	3,400,000
A0124C Disparity Reduction Allowance				5,000	1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%				3,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03				1,079,000	1,079,000	1,079,000
A033				120,000	120,000	120,000
A03303				120,000	120,000	120,000
A038				55,000	55,000	55,000
A03807				55,000	55,000	55,000
A039				904,000	904,000	904,000
A03901				2,000	2,000	2,000
A03927				900,000	900,000	900,000
001				900,000	900,000	900,000
A03970				2,000	2,000	2,000
A09				14,000	14,000	14,000
A09413				4,000	4,000	4,000
A09401				10,000	10,000	10,000
001				10,000	10,000	10,000
A13				107,000	107,000	107,000
A13001				100,000	100,000	100,000
A13301				7,000	7,000	7,000
GRAND TOTAL				22,908,000	15,683,000	26,567,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0498 BHU DUBB						
A01 TOTAL EMPLOYEES RELATED EXPENSES				14,246,000	9,663,000	16,619,000
A011 TOTAL PAY		29	29	9,442,000	3,876,000	10,042,000
A01151 PAY OF OTHER STAFF		29	29	9,442,000	3,876,000	10,042,000
T040 Technician (Medical)	BPS-12	1	1	642,000		692,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	509,000		624,000
F006 Female Attendant	BPS-02	1	1	335,000		342,000
A148 Attendant	BPS-02	1	1	323,000		286,000
S031 Security Guard	BPS-02	1	1	323,000		370,000
S009 Sanitary Worker	BPS-02	1	1	328,000		425,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		321,000
L057 Lady Health Worker (PHC)	BPS-05	15	15	4,294,000		4,429,000
D246 Driver (PHC)	BPS-04	1	1	268,000		275,000
FAP Kalich						
T040 Technician (Medical)	BPS-12	1	1	642,000		692,000
A148 Attendant	BPS-02	1	1	323,000		286,000
L057 Lady Health Worker (PHC)	BPS-05	4	4	1,145,000		1,300,000
A012 TOTAL ALLOWANCES				4,804,000	5,787,000	6,577,000
A012-1 TOTAL REGULAR ALLOWANCES				4,804,000	5,787,000	6,577,000
A01202 House Rent				549,000	450,000	529,000
A01203 Conveyance Allowance				731,000	593,000	673,000
A01207 Washing Allowance				4,000	1,000	4,000
A01208 Dress Allowance				4,000	1,000	4,000
A01211 Hill Allowance (Personal Allowance)				26,000	4,000	17,000
A01217 Medical Allowance				505,000	384,000	522,000
A0122F Health Allowance				1,975,000	1,631,000	1,800,000
A0124R Ad-hoc Relief Allowance 2022				1,002,000	630,000	926,000
A0124X Ad-hoc Relief Allowance 2023					2,091,000	2,100,000
A0124C Disparity Reduction Allowance				5,000	1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%				3,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				859,000	859,000	859,000
A033 TOTAL UTILITIES				100,000	100,000	100,000
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				55,000	55,000	55,000
A03807 POL	(PHC)			55,000	55,000	55,000
A039 TOTAL GENERAL				704,000	704,000	704,000
A03901 Stationary				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				700,000	700,000	700,000
001 Purchase of Drugs & Medicines				700,000	700,000	700,000
A03970 Others				2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		14,000	14,000	14,000
A09413		Beds & Utensils		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		10,000	10,000	10,000
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		57,000	57,000	57,000
A13001		Transport		50,000	50,000	50,000
A13301		Buildings		7,000	7,000	7,000
GRAND TOTAL				15,176,000	10,593,000	17,549,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0499 BHU JANDALA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				13,911,000	8,905,000	14,919,000
A011 TOTAL PAY		26	26	8,444,000	3,059,000	7,579,000
A01151 PAY OF OTHER STAFF		26	26	8,444,000	3,059,000	7,579,000
T040 Technician (Medical)	BPS-12	1	1	675,000		292,000
J047 Junior Technician (MCH)	BPS-09	1	1	484,000		269,000
J091 Junior Technician (TB)	BPS-09	1	1	509,000		360,000
V001 Vaccinator	BPS-06	1	1	245,000		335,000
F006 Female Attendant	BPS-02	2	2	669,000		596,000
A148 Attendant	BPS-02	2	2	625,000		382,000
S031 Security Guard	BPS-02	1	1	323,000		409,000
S009 Sanitary Worker	BPS-02	1	1	328,000		206,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		321,000
L057 Lady Health Worker (PHC)	BPS-05	14	14	4,008,000		4,134,000
D246 Driver (PHC)	BPS-04	1	1	268,000		275,000
A012 TOTAL ALLOWANCES				5,467,000	5,846,000	7,340,000
A012-1 TOTAL REGULAR ALLOWANCES				5,467,000	5,846,000	7,340,000
A01202 House Rent				496,000	406,000	466,000
A01203 Conveyance Allowance				653,000	530,000	602,000
A01207 Washing Allowance				5,000	2,000	4,000
A01208 Dress Allowance				5,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)				26,000	4,000	14,000
A01217 Medical Allowance				540,000	410,000	468,000
A0122F Health Allowance				2,728,000	2,252,000	2,463,000
A0124R Ad-hoc Relief Allowance 2022				1,006,000	633,000	705,000
A0124X Ad-hoc Relief Allowance 2023					1,605,000	2,612,000
A0124C Disparity Reduction Allowance				5,000	1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%				3,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				621,000	621,000	621,000
A033 TOTAL UTILITIES				80,000	80,000	80,000
A03303 Electricity				80,000	80,000	80,000
A038 TOTAL TRANSPORTATION				35,000	35,000	35,000
A03807 POL	(PHC)			35,000	35,000	35,000
A039 TOTAL GENERAL				506,000	506,000	506,000
A03901 Stationary				2,000	2,000	2,000
A03906 Uniform & Liveries				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				500,000	500,000	500,000
001 Purchase of Drugs & Medicines				500,000	500,000	500,000
A03970 Others				2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		14,000	14,000	14,000
A09413		Beds & Utensils		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		10,000	10,000	10,000
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		57,000	57,000	57,000
A13001		Transport		50,000	50,000	50,000
A13301		Buildings		7,000	7,000	7,000
GRAND TOTAL				14,603,000	9,597,000	15,611,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0500 BHU TANDAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,262,000	3,655,000	5,948,000
A011 TOTAL PAY		9	9	3,586,000	991,000	2,925,000
A01151 PAY OF OTHER STAFF		9	9	3,586,000	991,000	2,925,000
S156 Senior Technician (Medical)	BPS-14	1	1	675,000		683,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	509,000		282,000
J091 Junior Technician (TB)	BPS-09	1	1	509,000		334,000
F006 Female Attendant	BPS-02	2	2	669,000		655,000
A148 Attendant	BPS-02	2	2	625,000		495,000
S031 Security Guard	BPS-02	1	1	313,000		181,000
L057 Lady Health Worker (PHC)	BPS-05	1	1	286,000		295,000
A012 TOTAL ALLOWANCES				2,676,000	2,664,000	3,023,000
A012-1 TOTAL REGULAR ALLOWANCES				2,676,000	2,664,000	3,023,000
A01202 House Rent				209,000	171,000	166,000
A01203 Conveyance Allowance				290,000	235,000	211,000
A01207 Washing Allowance				2,000	1,000	2,000
A01208 Dress Allowance				2,000	1,000	2,000
A01211 Hill Allowance (Personal Allowance)				29,000	5,000	12,000
A01217 Medical Allowance				247,000	188,000	162,000
A0122F Health Allowance				1,281,000	1,058,000	1,007,000
A0124R Ad-hoc Relief Allowance 2022				608,000	382,000	449,000
A0124X Ad-hoc Relief Allowance 2023					621,000	1,010,000
A0124C Disparity Reduction Allowance				5,000	1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%				3,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				586,000	586,000	586,000
A033 TOTAL UTILITIES				80,000	80,000	80,000
A03303 Electricity				80,000	80,000	80,000
A039 TOTAL GENERAL				506,000	506,000	506,000
A03901 Stationary				2,000	2,000	2,000
A03906 Uniform & Liveries				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				500,000	500,000	500,000
001 Purchase of Drugs & Medicines				500,000	500,000	500,000
A03970 Others				2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				14,000	14,000	14,000
A09413 Beds & Utensils				4,000	4,000	4,000
A09401 Medical/Surgical Equipment				10,000	10,000	10,000
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				7,000	7,000	7,000
A13301 Buildings				7,000	7,000	7,000
GRAND TOTAL				6,869,000	4,262,000	6,555,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
BB0501 CD KADYALA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				3,394,000	2,402,000	3,925,000
A011 TOTAL PAY		6	6	1,984,000	879,000	1,952,000
A01151 PAY OF OTHER STAFF		6	6	1,984,000	879,000	1,952,000
T040 Technician (Medical)	BPS-12	1	1	675,000		692,000
V001 Vaccinator	BPS-06	1	1	257,000		255,000
A148 Attendant	BPS-02	1	1	257,000		181,000
N004 Naib Qasid	BPS-02	1	1	222,000		233,000
L057 Lady Health Worker (PHC)	BPS-05	2	2	573,000		591,000
A012 TOTAL ALLOWANCES				1,410,000	1,523,000	1,973,000
A012-1 TOTAL REGULAR ALLOWANCES				1,410,000	1,523,000	1,973,000
A01202 House Rent				111,000	91,000	111,000
A01203 Conveyance Allowance				147,000	119,000	147,000
A01207 Washing Allowance				2,000	1,000	1,000
A01208 Dress Allowance				2,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				2,000	0	2,000
A01217 Medical Allowance				108,000	82,000	108,000
A0122F Health Allowance				834,000	689,000	749,000
A0124R Ad-hoc Relief Allowance 2022				201,000	126,000	179,000
A0124X Ad-hoc Relief Allowance 2023					414,000	673,000
A0124C Disparity Reduction Allowance				2,000	0	1,000
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	1,000
A03 TOTAL OPERATING EXPENSES				370,000	370,000	370,000
A033 TOTAL UTILITIES				18,000	18,000	18,000
A03303 Electricity				18,000	18,000	18,000
A039 TOTAL GENERAL				352,000	352,000	352,000
A03901 Stationary				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				350,000	350,000	350,000
001 Purchase of Drugs & Medicines				350,000	350,000	350,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				3,764,000	2,772,000	4,295,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0502 CD SOONA VALLEY						
A01 TOTAL EMPLOYEES RELATED EXPENSES				4,825,000	3,055,000	6,028,000
A011 TOTAL PAY		9	9	2,894,000	885,000	3,089,000
A01151 PAY OF OTHER STAFF		9	9	2,894,000	885,000	3,089,000
S156 Senior Technician (Medical)	BPS-14	1	1	675,000		683,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	509,000		399,000
F006 Female Attendant	BPS-02	1	1	308,000		192,000
A148 Attendant	BPS-02	1	1	209,000		339,000
L057 Lady Health Worker (PHC)	BPS-05	5	5	1,193,000		1,476,000
A012 TOTAL ALLOWANCES				1,931,000	2,170,000	2,939,000
A012-1 TOTAL REGULAR ALLOWANCES				1,931,000	2,170,000	2,939,000
A01202 House Rent				170,000	139,000	165,000
A01203 Conveyance Allowance				216,000	175,000	214,000
A01211 Hill Allowance (Personal Allowance)				2,000	0	7,000
A01217 Medical Allowance				162,000	123,000	162,000
A0122F Health Allowance				1,073,000	886,000	1,032,000
A0124R Ad-hoc Relief Allowance 2022				305,000	192,000	291,000
A0124X Ad-hoc Relief Allowance 2023					655,000	1,066,000
A0124C Disparity Reduction Allowance				2,000	0	1,000
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	1,000
A03 TOTAL OPERATING EXPENSES				370,000	370,000	370,000
A033 TOTAL UTILITIES				18,000	18,000	18,000
A03303 Electricity				18,000	18,000	18,000
A039 TOTAL GENERAL				352,000	352,000	352,000
A03901 Stationary				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				350,000	350,000	350,000
001 Purchase of Drugs & Medicines				350,000	350,000	350,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				5,195,000	3,425,000	6,398,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0503 CD KHAMBA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				4,292,000	2,789,000	4,484,000
A011 TOTAL PAY		7	7	2,517,000	914,000	2,235,000
A01151 PAY OF OTHER STAFF		7	7	2,517,000	914,000	2,235,000
T040 Technician (Medical)	BPS-12	1	1	609,000		501,000
J089 Junior Technician (Sanitation)	BPS-09	1	1	509,000		360,000
F006 Female Attendant	BPS-02	1	1	308,000		251,000
A148 Attendant	BPS-02	1	1	232,000		237,000
L057 Lady Health Worker (PHC)	BPS-05	3	3	859,000		886,000
A012 TOTAL ALLOWANCES				1,775,000	1,875,000	2,249,000
A012-1 TOTAL REGULAR ALLOWANCES				1,775,000	1,875,000	2,249,000
A01202 House Rent				134,000	110,000	135,000
A01203 Conveyance Allowance				170,000	138,000	170,000
A01211 Hill Allowance (Personal Allowance)				2,000	0	5,000
A01217 Medical Allowance				126,000	96,000	126,000
A0122F Health Allowance				1,089,000	899,000	802,000
A0124R Ad-hoc Relief Allowance 2022				251,000	158,000	238,000
A0124X Ad-hoc Relief Allowance 2023					474,000	771,000
A0124C Disparity Reduction Allowance				2,000	0	1,000
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	1,000
A03 TOTAL OPERATING EXPENSES				370,000	370,000	370,000
A033 TOTAL UTILITIES				18,000	18,000	18,000
A03303 Electricity				18,000	18,000	18,000
A039 TOTAL GENERAL				352,000	352,000	352,000
A03901 Stationary				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				350,000	350,000	350,000
001 Purchase of Drugs & Medicines				350,000	350,000	350,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				4,662,000	3,159,000	4,854,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0504 BHU BANIAN						
A01 TOTAL EMPLOYEES RELATED EXPENSES				9,965,000	7,928,000	11,629,000
A011 TOTAL PAY		17	17	5,258,000	3,138,000	6,120,000
A01101 PAY OF OFFICERS		1	1	726,000	<u>1,107,000</u>	862,000
S054 Senior Medical officer	BPS-18	1	1	726,000		862,000
A01151 PAY OF OTHER STAFF		16	16	4,532,000	<u>2,031,000</u>	5,258,000
J048 Junior Technician (Medical)	BPS-09	1	1	406,000		509,000
J088 Junior Technician (EPI)	BPS-09	1	1	347,000		360,000
J047 Junior Technician (MCH)	BPS-09	1	1	252,000		399,000
F006 Female Attendant	BPS-02	1	1	228,000		234,000
A148 Attendant	BPS-02	2	2	399,000		519,000
S031 Security Guard	BPS-02	1	1	418,000		425,000
S009 Sanitary Worker	BPS-02	1	1	304,000		310,000
L057 Lady Health Worker (PHC)	BPS-05	6	6	1,572,000		1,772,000
FAP Jhanda						
J048 Junior Technician (Medical)	BPS-09	1	1	406,000		509,000
A148 Attendant	BPS-02	1	1	200,000		221,000
A012 TOTAL ALLOWANCES				4,707,000	4,790,000	5,509,000
A012-1 TOTAL REGULAR ALLOWANCES				4,707,000	4,790,000	5,509,000
A01202 House Rent				414,000	339,000	360,000
A01203 Conveyance Allowance				475,000	385,000	432,000
A01207 Washing Allowance				4,000	1,000	4,000
A01208 Dress Allowance				4,000	1,000	4,000
A01211 Hill Allowance (Personal Allowance)				29,000	5,000	14,000
A01217 Medical Allowance				400,000	304,000	315,000
A0122F Health Allowance				2,255,000	1,862,000	2,073,000
A01239 Special Allowance				144,000	37,000	144,000
A01252 Non Practice Allowance				96,000	37,000	96,000
A0124R Ad-hoc Relief Allowance 2022				878,000	552,000	565,000
A0124X Ad-hoc Relief Allowance 2023					1,265,000	1,500,000
A0124C Disparity Reduction Allowance				5,000	1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%				3,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				804,000	804,000	804,000
A033 TOTAL UTILITIES				100,000	100,000	100,000
A03303 Electricity				100,000	100,000	100,000
A039 TOTAL GENERAL				704,000	704,000	704,000
A03901 Stationary				2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		700,000	700,000	700,000
001		Purchase of Drugs & Medicines		700,000	700,000	700,000
A03970		Others		2,000	2,000	2,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		14,000	14,000	14,000
A09413		Beds & Utensils		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		10,000	10,000	10,000
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		7,000	7,000	7,000
A13301		Buildings		7,000	7,000	7,000
GRAND TOTAL				10,790,000	8,753,000	12,454,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
BB0505 BHU CHANEER						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,604,000	5,321,000	8,998,000
A011 TOTAL PAY		15	15	4,338,000	1,802,000	4,726,000
A01151 PAY OF OTHER STAFF		15	15	4,338,000	1,802,000	4,726,000
J088 Junior Technician (EPI)	BPS-09	1	1	347,000		403,000
J048 Junior Technician (Medical)	BPS-09	1	1	347,000		360,000
J047 Junior Technician (MCH)	BPS-09	1	1	252,000		638,000
F006 Female Attendant	BPS-02	1	1	302,000		316,000
A148 Attendant	BPS-02	1	1	212,000		176,000
S009 Sanitary Worker	BPS-02	1	1	302,000		176,000
L057 Lady Health Worker (PHC)	BPS-05	9	9	2,576,000		2,657,000
A012 TOTAL ALLOWANCES				3,266,000	3,519,000	4,272,000
A012-1 TOTAL REGULAR ALLOWANCES				3,266,000	3,519,000	4,272,000
A01202 House Rent				310,000	254,000	275,000
A01203 Conveyance Allowance				387,000	314,000	343,000
A01207 Washing Allowance				2,000	1,000	1,000
A01208 Dress Allowance				2,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				17,000	3,000	3,000
A01217 Medical Allowance				328,000	249,000	270,000
A0122F Health Allowance				1,539,000	1,271,000	1,300,000
A0124R Ad-hoc Relief Allowance 2022				673,000	423,000	448,000
A0124X Ad-hoc Relief Allowance 2023					1,001,000	1,629,000
A0124C Disparity Reduction Allowance				5,000	1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%				3,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				586,000	586,000	586,000
A033 TOTAL UTILITIES				80,000	80,000	80,000
A03303 Electricity				80,000	80,000	80,000
A039 TOTAL GENERAL				506,000	506,000	506,000
A03901 Stationary				2,000	2,000	2,000
A03906 Uniform & Liveries				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				500,000	500,000	500,000
001 Purchase of Drugs & Medicines				500,000	500,000	500,000
A03970 Others				2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				14,000	14,000	14,000
A09413 Beds & Utensils				4,000	4,000	4,000
A09401 Medical/Surgical Equipment				10,000	10,000	10,000
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				7,000	7,000	7,000
A13301 Buildings				7,000	7,000	7,000
GRAND TOTAL				8,211,000	5,928,000	9,605,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0506 BHU DHAR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				12,366,000	8,392,000	14,977,000
A011 TOTAL PAY		24	24	7,494,000	3,019,000	7,843,000
A01151 PAY OF OTHER STAFF		24	24	7,494,000	3,019,000	7,843,000
J048 Junior Technician (Medical)	BPS-09	1	1	532,000		652,000
J088 Junior Technician (EPI)	BPS-09	1	1	347,000		495,000
F006 Female Attendant	BPS-02	1	1	302,000		192,000
A148 Attendant	BPS-02	1	1	212,000		217,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		321,000
D246 Driver (PHC)	BPS-04	1	1	268,000		275,000
L057 Lady Health Worker (PHC)	BPS-05	16	16	4,580,000		4,724,000
FAP Galota						
J048 Junior Technician (Medical)	BPS-09	1	1	532,000		652,000
S009 Sanitary Worker	BPS-02	1	1	411,000		315,000
A012 TOTAL ALLOWANCES				4,872,000	5,373,000	7,134,000
A012-1 TOTAL REGULAR ALLOWANCES				4,872,000	5,373,000	7,134,000
A01202 House Rent				464,000	380,000	437,000
A01203 Conveyance Allowance				591,000	479,000	528,000
A01211 Hill Allowance (Personal Allowance)				24,000	4,000	10,000
A01217 Medical Allowance				494,000	375,000	414,000
A0122F Health Allowance				2,371,000	1,958,000	2,437,000
A0124R Ad-hoc Relief Allowance 2022				920,000	578,000	708,000
A0124X Ad-hoc Relief Allowance 2023					1,597,000	2,598,000
A0124C Disparity Reduction Allowance				5,000	1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%				3,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				854,000	854,000	854,000
A033 TOTAL UTILITIES				100,000	100,000	100,000
A03303 Electricity				100,000	100,000	100,000
A038 TOTAL TRANSPORTATION				50,000	50,000	50,000
A03807 POL	(PHC)			50,000	50,000	50,000
A039 TOTAL GENERAL				704,000	704,000	704,000
A03901 Stationary				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				700,000	700,000	700,000
001 Purchase of Drugs & Medicines				700,000	700,000	700,000
A03970 Others				2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		14,000	14,000	14,000
A09413		Beds & Utensils		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		10,000	10,000	10,000
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		57,000	57,000	57,000
A13001		Transport		50,000	50,000	50,000
A13301		Buildings		7,000	7,000	7,000
GRAND TOTAL				13,291,000	9,317,000	15,902,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
BB0507 BHU KHEROWAL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,285,000	5,435,000	9,475,000
A011 TOTAL PAY		14	14	4,160,000	1,812,000	4,565,000
A01151 PAY OF OTHER STAFF		14	14	4,160,000	1,812,000	4,565,000
J047 Junior Technician (MCH)	BPS-09	1	1	252,000		267,000
J048 Junior Technician (Medical)	BPS-09	1	1	347,000		360,000
J088 Junior Technician (EPI)	BPS-09	1	1	347,000		409,000
F006 Female Attendant	BPS-02	1	1	402,000		410,000
A148 Attendant	BPS-02	1	1	212,000		347,000
S009 Sanitary Worker	BPS-02	1	1	304,000		404,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		321,000
D246 Driver (PHC)	BPS-04	1	1	268,000		275,000
L057 Lady Health Worker (PHC)	BPS-05	6	6	1,718,000		1,772,000
A012 TOTAL ALLOWANCES				3,125,000	3,623,000	4,910,000
A012-1 TOTAL REGULAR ALLOWANCES				3,125,000	3,623,000	4,910,000
A01202 House Rent				299,000	245,000	327,000
A01203 Conveyance Allowance				374,000	303,000	378,000
A01207 Washing Allowance				2,000	1,000	2,000
A01208 Dress Allowance				2,000	1,000	2,000
A01211 Hill Allowance (Personal Allowance)				17,000	3,000	10,000
A01217 Medical Allowance				325,000	247,000	279,000
A0122F Health Allowance				1,451,000	1,198,000	1,872,000
A0124R Ad-hoc Relief Allowance 2022				647,000	407,000	538,000
A0124X Ad-hoc Relief Allowance 2023					1,216,000	1,500,000
A0124C Disparity Reduction Allowance				5,000	1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%				3,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				641,000	641,000	641,000
A033 TOTAL UTILITIES				80,000	80,000	80,000
A03303 Electricity				80,000	80,000	80,000
A038 TOTAL TRANSPORTATION				55,000	55,000	55,000
A03807 POL	(PHC)			55,000	55,000	55,000
A039 TOTAL GENERAL				506,000	506,000	506,000
A03901 Stationary				2,000	2,000	2,000
A03906 Uniform & Liveries				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				500,000	500,000	500,000
001 Purchase of Drugs & Medicines				500,000	500,000	500,000
A03970 Others				2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		14,000	14,000	14,000
A09413		Beds & Utensils		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		10,000	10,000	10,000
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		107,000	107,000	107,000
A13001		Transport		100,000	100,000	100,000
A13301		Buildings		7,000	7,000	7,000
GRAND TOTAL				8,047,000	6,197,000	10,237,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
BB0508 BHU KOT JAMEL						
A01 TOTAL EMPLOYEES RELATED EXPENSES				21,817,000	14,155,000	23,660,000
A011 TOTAL PAY		38	38	13,324,000	4,810,000	13,617,000
A01101 PAY OF OFFICERS		1	1	1,066,000	528,000	1,322,000
S054 Senior Medical officer	BPS-18	1	1	1,066,000		1,322,000
A01151 PAY OF OTHER STAFF		37	37	12,258,000	4,282,000	12,295,000
J088 Junior Technician (EPI)	BPS-09	2	2	1,047,000		1,161,000
J048 Junior Technician (Medical)	BPS-09	2	2	1,276,000		1,161,000
J047 Junior Technician (MCH)	BPS-09	1	1	509,000		566,000
J091 Junior Technician (TB)	BPS-09	1	1	509,000		452,000
F006 Female Attendant	BPS-02	2	2	614,000		530,000
A148 Attendant	BPS-02	2	2	423,000		367,000
S031 Security Guard	BPS-02	1	1	307,000		253,000
S009 Sanitary Worker	BPS-02	1	1	411,000		418,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	310,000		321,000
D246 Driver (PHC)	BPS-04	1	1	268,000		275,000
L057 Lady Health Worker (PHC)	BPS-05	23	23	6,584,000		6,791,000
A012 TOTAL ALLOWANCES				8,493,000	9,345,000	10,043,000
A012-1 TOTAL REGULAR ALLOWANCES				8,493,000	9,345,000	10,043,000
A01202 House Rent				811,000	664,000	756,000
A01203 Conveyance Allowance				962,000	780,000	918,000
A01207 Washing Allowance				4,000	1,000	4,000
A01208 Dress Allowance				4,000	1,000	4,000
A01211 Hill Allowance (Personal Allowance)				24,000	4,000	26,000
A01217 Medical Allowance				792,000	601,000	693,000
A0122F Health Allowance				4,173,000	3,445,000	3,500,000
A01239 Special Allowance				144,000	37,000	144,000
A01252 Non Practice Allowance				96,000	37,000	96,000
A0124R Ad-hoc Relief Allowance 2022				1,473,000	926,000	1,000,000
A0124X Ad-hoc Relief Allowance 2023					2,847,000	2,900,000
A0124C Disparity Reduction Allowance				6,000	1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%				4,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				636,000	636,000	636,000
A033 TOTAL UTILITIES				80,000	80,000	80,000
A03303 Electricity				80,000	80,000	80,000
A038 TOTAL TRANSPORTATION				50,000	50,000	50,000
A03807 POL	(PHC)			50,000	50,000	50,000
A039 TOTAL GENERAL				506,000	506,000	506,000
A03901 Stationary				2,000	2,000	2,000
A03906 Uniform & Liveries				2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		500,000	500,000	500,000
001		Purchase of Drugs & Medicines		500,000	500,000	500,000
A03970		Others		2,000	2,000	2,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		14,000	14,000	14,000
A09413		Beds & Utensils		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		10,000	10,000	10,000
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		57,000	57,000	57,000
A13001		Transport		50,000	50,000	50,000
A13301		Buildings		7,000	7,000	7,000
GRAND TOTAL				22,524,000	14,862,000	24,367,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0509 BHU MALOOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				18,458,000	11,926,000	19,664,000
A011 TOTAL PAY		32	32	10,777,000	3,679,000	9,963,000
A01101 PAY OF OFFICERS		1	1	602,000	949,000	767,000
M019 Medical officer	BPS-17	1	1	602,000		767,000
A01151 PAY OF OTHER STAFF		14	14	4,786,000	798,000	4,358,000
S152 Senior TB Technician	BPS-14	1	1	675,000		275,000
J047 Junior Technician (MCH)	BPS-09	1	1	524,000		360,000
J048 Junior Technician (Medical)	BPS-09	1	1	532,000		538,000
J088 Junior Technician (EPI)	BPS-09	1	1	347,000		360,000
F006 Female Attendant	BPS-02	1	1	315,000		314,000
A148 Attendant	BPS-02	2	2	526,000		439,000
L053 Lady Health Supervisor (PHC)	BPS-07	1	1	242,000		321,000
D246 Driver (PHC)	BPS-04	1	1	268,000		275,000
L057 Lady Health Worker (PHC)	BPS-05	5	5	1,357,000		1,476,000
FAP Kadhala						
A01101 PAY OF OFFICERS		1	1	602,000	949,000	787,000
T056 Technologist (Medical)	BPS-17	1	1	602,000		787,000
A01151 PAY OF OTHER STAFF		13	13	3,673,000	612,000	2,809,000
S156 Senior Technician (Medical)	BPS-14	1	1	381,000		580,000
A148 Attendant	BPS-02	1	1	263,000		439,000
F006 Female Attendant	BPS-02	1	1	315,000		314,000
L057 Lady Health Worker (PHC)	BPS-05	10	10	2,714,000		1,476,000
FAP Baboot						
A01151 PAY OF OTHER STAFF		3	3	1,114,000	371,000	1,242,000
J048 Junior Technician (Medical)	BPS-09	1	1	532,000		538,000
S009 Sanitary Worker	BPS-02	1	1	311,000		409,000
L057 Lady Health Worker (PHC)	BPS-05	1	1	271,000		295,000
A012 TOTAL ALLOWANCES				7,681,000	8,247,000	9,701,000
A012-1 TOTAL REGULAR ALLOWANCES				7,681,000	8,247,000	9,701,000
A01202 House Rent				723,000	592,000	663,000
A01203 Conveyance Allowance				860,000	698,000	825,000
A01211 Hill Allowance (Personal Allowance)				36,000	6,000	19,000
A01217 Medical Allowance				649,000	493,000	591,000
A0122F Health Allowance				3,841,000	3,171,000	3,792,000
A01239 Special Allowance				144,000	37,000	144,000
A01252 Non Practice Allowance				96,000	37,000	96,000
A0124R Ad-hoc Relief Allowance 2022				1,324,000	832,000	1,069,000
A0124X Ad-hoc Relief Allowance 2023					2,379,000	2,500,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A0124C				5,000	1,000	1,000
A0124N				3,000	1,000	1,000
A03				1,059,000	1,059,000	1,059,000
A033				120,000	120,000	120,000
A03303				120,000	120,000	120,000
A038				35,000	35,000	35,000
A03807			(PHC)	35,000	35,000	35,000
A039				904,000	904,000	904,000
A03901				2,000	2,000	2,000
A03927				900,000	900,000	900,000
001				900,000	900,000	900,000
A03970				2,000	2,000	2,000
A09				14,000	14,000	14,000
A09413				4,000	4,000	4,000
A09401				10,000	10,000	10,000
001				10,000	10,000	10,000
A13				57,000	57,000	57,000
A13001				50,000	50,000	50,000
A13301				7,000	7,000	7,000
GRAND TOTAL				19,588,000	13,056,000	20,794,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0510 BHU PATNI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,769,000	5,666,000	8,340,000
A011 TOTAL PAY		11	11	4,552,000	2,410,000	4,490,000
A01101 PAY OF OFFICERS		1	1	602,000	968,000	767,000
M019 Medical officer	BPS-17	1	1	602,000		767,000
A01151 PAY OF OTHER STAFF		10	10	3,950,000	1,442,000	3,723,000
J048 Junior Technician (Medical)	BPS-09	1	1	638,000		439,000
J047 Junior Technician (MCH)	BPS-09	1	1	524,000		509,000
V001 Vaccinator	BPS-06	1	1	245,000		255,000
F006 Female Attendant	BPS-02	1	1	307,000		315,000
A148 Attendant	BPS-02	1	1	318,000		425,000
L057 Lady Health Worker (PHC)	BPS-05	2	2	573,000		591,000
FAP Thub						
S156 Senior Technician (Medical)	BPS-14	1	1	752,000		439,000
S031 Security Guard	BPS-02	1	1	307,000		425,000
L057 Lady Health Worker (PHC)	BPS-05	1	1	286,000		325,000
A012 TOTAL ALLOWANCES				3,217,000	3,256,000	3,850,000
A012-1 TOTAL REGULAR ALLOWANCES				3,217,000	3,256,000	3,850,000
A01202 House Rent				268,000	219,000	239,000
A01203 Conveyance Allowance				308,000	250,000	287,000
A01207 Washing Allowance				2,000	1,000	1,000
A01208 Dress Allowance				2,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)				22,000	3,000	14,000
A01217 Medical Allowance				292,000	222,000	202,000
A0122F Health Allowance				1,444,000	1,192,000	1,461,000
A01239 Special Allowance				144,000	37,000	144,000
A01252 Non Practice Allowance				96,000	37,000	96,000
A0124R Ad-hoc Relief Allowance 2022				631,000	397,000	403,000
A0124X Ad-hoc Relief Allowance 2023					895,000	1,000,000
A0124C Disparity Reduction Allowance				5,000	1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%				3,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				804,000	804,000	804,000
A033 TOTAL UTILITIES				100,000	100,000	100,000
A03303 Electricity				100,000	100,000	100,000
A039 TOTAL GENERAL				704,000	704,000	704,000
A03901 Stationary				2,000	2,000	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A03927		Purchase of Drugs & Medicines (Non Transferable)		700,000	700,000	700,000
001		Purchase of Drugs & Medicines		700,000	700,000	700,000
A03970		Others		2,000	2,000	2,000
A09		TOTAL ACQUIRING OF PHYSICAL ASSETS		14,000	14,000	14,000
A09413		Beds & Utensils		4,000	4,000	4,000
A09401		Medical/Surgical Equipment		10,000	10,000	10,000
001		Medical/Surgical Equipment (Non Transferable)		10,000	10,000	10,000
A13		TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		7,000	7,000	7,000
A13301		Buildings		7,000	7,000	7,000
GRAND TOTAL				8,594,000	6,491,000	9,165,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0511 BHU NALI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				3,611,000	2,445,000	4,113,000
A011 TOTAL PAY		6	6	1,952,000	738,000	2,118,000
A01151 PAY OF OTHER STAFF		6	6	1,952,000	738,000	2,118,000
J048 Junior Technician (Medical)	BPS-09	1	1	392,000		509,000
J088 Junior Technician (EPI)	BPS-09	1	1	347,000		360,000
F006 Female Attendant	BPS-02	1	1	322,000		342,000
A148 Attendant	BPS-02	1	1	318,000		316,000
L057 Lady Health Worker (PHC)	BPS-05	2	2	573,000		591,000
A012 TOTAL ALLOWANCES				1,659,000	1,707,000	1,995,000
A012-1 TOTAL REGULAR ALLOWANCES				1,659,000	1,707,000	1,995,000
A01202 House Rent				110,000	90,000	111,000
A01203 Conveyance Allowance				146,000	118,000	136,000
A01211 Hill Allowance (Personal Allowance)				17,000	3,000	5,000
A01217 Medical Allowance				180,000	137,000	108,000
A0122F Health Allowance				785,000	648,000	703,000
A0124R Ad-hoc Relief Allowance 2022				413,000	260,000	199,000
A0124X Ad-hoc Relief Allowance 2023					449,000	731,000
A0124C Disparity Reduction Allowance				5,000	1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%				3,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				586,000	586,000	586,000
A033 TOTAL UTILITIES				80,000	80,000	80,000
A03303 Electricity				80,000	80,000	80,000
A039 TOTAL GENERAL				506,000	506,000	506,000
A03901 Stationary				2,000	2,000	2,000
A03906 Uniform & Liveries				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				500,000	500,000	500,000
001 Purchase of Drugs & Medicines				500,000	500,000	500,000
A03970 Others				2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				14,000	14,000	14,000
A09413 Beds & Utensils				4,000	4,000	4,000
A09401 Medical/Surgical Equipment				10,000	10,000	10,000
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				7,000	7,000	7,000
A13301 Buildings				7,000	7,000	7,000
GRAND TOTAL				4,218,000	3,052,000	4,720,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0512 BHU SARDARI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				4,202,000	2,797,000	4,814,000
A011 TOTAL PAY		8	8	2,331,000	862,000	2,439,000
A01151 PAY OF OTHER STAFF		8	8	2,331,000	862,000	2,439,000
J048 Junior Technician (Medical)	BPS-09	1	1	392,000		517,000
A148 Attendant	BPS-02	1	1	191,000		349,000
F006 Female Attendant	BPS-02	1	1	307,000		196,000
S009 Sanitary Worker	BPS-02	1	1	296,000		196,000
L057 Lady Health Worker (PHC)	BPS-05	4	4	1,145,000		1,181,000
A012 TOTAL ALLOWANCES				1,871,000	1,935,000	2,375,000
A012-1 TOTAL REGULAR ALLOWANCES				1,871,000	1,935,000	2,375,000
A01202 House Rent				142,000	116,000	143,000
A01203 Conveyance Allowance				205,000	166,000	180,000
A01207 Washing Allowance				2,000	1,000	2,000
A01208 Dress Allowance				2,000	1,000	2,000
A01211 Hill Allowance (Personal Allowance)				17,000	3,000	10,000
A01217 Medical Allowance				209,000	159,000	144,000
A0122F Health Allowance				824,000	680,000	821,000
A0124R Ad-hoc Relief Allowance 2022				462,000	290,000	229,000
A0124X Ad-hoc Relief Allowance 2023					517,000	842,000
A0124C Disparity Reduction Allowance				5,000	1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%				3,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				586,000	586,000	586,000
A033 TOTAL UTILITIES				80,000	80,000	80,000
A03303 Electricity				80,000	80,000	80,000
A039 TOTAL GENERAL				506,000	506,000	506,000
A03901 Stationary				2,000	2,000	2,000
A03906 Uniform & Liveries				2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				500,000	500,000	500,000
001 Purchase of Drugs & Medicines				500,000	500,000	500,000
A03970 Others				2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				14,000	14,000	14,000
A09413 Beds & Utensils				4,000	4,000	4,000
A09401 Medical/Surgical Equipment				10,000	10,000	10,000
001 Medical/Surgical Equipment (Non Transferable)				10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				7,000	7,000	7,000
A13301 Buildings				7,000	7,000	7,000
GRAND TOTAL				4,809,000	3,404,000	5,421,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
BB0513 CD KANJLOOR						
A01 TOTAL EMPLOYEES RELATED EXPENSES				4,287,000	2,959,000	5,417,000
A011 TOTAL PAY		9	9	2,526,000	989,000	2,780,000
A01151 PAY OF OTHER STAFF		9	9	2,526,000	989,000	2,780,000
J048 Junior Technician (Medical)	BPS-09	1	1	360,000		373,000
J088 Junior Technician (EPI)	BPS-09	1	1	347,000		360,000
F006 Female Attendant	BPS-02	1	1	322,000		328,000
A148 Attendant	BPS-02	1	1	304,000		243,000
L057 Lady Health Worker (PHC)	BPS-05	5	5	1,193,000		1,476,000
A012 TOTAL ALLOWANCES				1,761,000	1,970,000	2,637,000
A012-1 TOTAL REGULAR ALLOWANCES				1,761,000	1,970,000	2,637,000
A01202 House Rent				164,000	134,000	161,000
A01203 Conveyance Allowance				205,000	166,000	203,000
A01211 Hill Allowance (Personal Allowance)				2,000	0	2,000
A01217 Medical Allowance				162,000	123,000	162,000
A0122F Health Allowance				952,000	786,000	890,000
A0124R Ad-hoc Relief Allowance 2022				273,000	172,000	259,000
A0124X Ad-hoc Relief Allowance 2023					589,000	958,000
A0124C Disparity Reduction Allowance				2,000	0	1,000
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	1,000
A03 TOTAL OPERATING EXPENSES				370,000	370,000	370,000
A033 TOTAL UTILITIES				18,000	18,000	18,000
A03303 Electricity				18,000	18,000	18,000
A039 TOTAL GENERAL				352,000	352,000	352,000
A03901 Stationary				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				350,000	350,000	350,000
001 Purchase of Drugs & Medicines				350,000	350,000	350,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				4,657,000	3,329,000	5,787,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.	
BB0514 CD WATALA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				3,640,000	2,663,000	4,744,000
A011 TOTAL PAY		8	8	2,098,000	941,000	2,436,000
A01151 PAY OF OTHER STAFF		8	8	2,098,000	941,000	2,436,000
J048 Junior Technician (Medical)	BPS-09	1	1	425,000		373,000
A148 Attendant	BPS-02	1	1	176,000		176,000
S031 Security Guard	BPS-02	1	1	304,000		411,000
L057 Lady Health Worker (PHC)	BPS-05	5	5	1,193,000		1,476,000
A012 TOTAL ALLOWANCES				1,542,000	1,722,000	2,308,000
A012-1 TOTAL REGULAR ALLOWANCES				1,542,000	1,722,000	2,308,000
A01202 House Rent				144,000	118,000	139,000
A01203 Conveyance Allowance				182,000	148,000	159,000
A01207 Washing Allowance				2,000	1,000	2,000
A01208 Dress Allowance				2,000	1,000	2,000
A01211 Hill Allowance (Personal Allowance)				5,000	1,000	2,000
A01217 Medical Allowance				144,000	109,000	126,000
A0122F Health Allowance				824,000	680,000	808,000
A0124R Ad-hoc Relief Allowance 2022				236,000	148,000	228,000
A0124X Ad-hoc Relief Allowance 2023					516,000	840,000
A0124C Disparity Reduction Allowance				2,000	0	1,000
A0124N Disparity Reduction Allowance 2022- 15%				1,000	0	1,000
A03 TOTAL OPERATING EXPENSES				370,000	370,000	370,000
A033 TOTAL UTILITIES				18,000	18,000	18,000
A03303 Electricity				18,000	18,000	18,000
A039 TOTAL GENERAL				352,000	352,000	352,000
A03901 Stationary				1,000	1,000	1,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				350,000	350,000	350,000
001 Purchase of Drugs & Medicines				350,000	350,000	350,000
A03970 Others				1,000	1,000	1,000
GRAND TOTAL				4,010,000	3,033,000	5,114,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET	
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2023-24	2024-25	2023-24	2023-24	2024-25	
			Rs.	Rs.	Rs.		
Summary DHOs							
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>4,646,324,000</u>	<u>3,051,893,000</u>	<u>5,226,632,000</u>	
A011	TOTAL PAY		<u>7475</u>	<u>7476</u>	<u>2,767,760,000</u>	<u>1,031,080,000</u>	<u>2,879,451,000</u>
A01101	PAY OF OFFICERS		<u>528</u>	<u>529</u>	<u>476,929,000</u>	<u>219,577,000</u>	<u>514,221,000</u>
D108	District Health Officer	BPS-19	10	10	18,098,000	0	19,593,000
A019	Additional Principal Medical Officer	BPS-19	19	19	26,112,000	0	31,387,000
A203	Additional Principal Medical Assistant	BPS-19	4	4	5,852,000	0	6,229,000
S045	Senior Dental Surgeon	BPS-18	7	7	11,583,000	0	11,962,000
C020	Chest Specialist	BPS-18	1	1	1,732,000	0	1,250,000
D193	Deputy Drug Controller	BPS-18	6	6	7,432,000	0	7,887,000
S054	Senior Medical Officer	BPS-18	85	85	87,645,000	0	95,837,000
A092	Assistant District Health Officer	BPS-18	3	3	3,561,000	0	3,595,000
D136	Dy. District Health Officer	BPS-18	1	1	1,000,000	0	1,322,000
S198	Senior Medical Assistant	BPS-18	6	6	6,113,000	0	6,259,000
D193	Deputy Drugs Controller	BPS-18	1	1	1,066,000	0	1,117,000
M019	Medical Officer	BPS-17	165	165	131,560,000	0	134,021,000
H024	Health Educator	BPS-17	4	4	3,601,000	0	3,927,000
T051	Technologist (Preventive Care) EPI	BPS-17	3	3	2,549,000	0	2,866,000
D017	Dental Surgeon	BPS-17	28	28	23,395,000	0	26,221,000
M018	Medical Assistant	BPS-17	11	11	8,232,000	0	7,424,000
T056	Technologist (Medical)	BPS-17	7	7	5,730,000	0	6,250,000
T055	Technologist (MCH)	BPS-17	6	6	5,621,000	0	4,659,000
A239	Assistant Director Training	BPS-17	10	10	7,380,000	0	15,602,000
A240	Assistant Director Surveillance	BPS-17	10	10	7,486,000	0	9,010,000
A241	Assistant Director M&E	BPS-17	3	3	2,324,000	0	3,449,000
P030	Planning Officer	BPS-17	4	4	4,292,000	0	4,793,000
T064	Technologist (Preventive Care) TB	BPS-17	1	1	643,000	0	643,000
P092	Pharmacist/Drug Inspector	BPS-17	1	1	890,000	0	1,136,000
T045	Technologist (EPI)	BPS-17	1	1	1,013,000	0	1,014,000
S225	Superintendent Store	BPS-17	1	1	972,000	0	1,013,000
S225	Superintendent Medical Stores	BPS-16	5	5	3,951,000	0	4,002,000
S062	Senior Scale Stenographer	BPS-16	2	2	1,568,000	0	1,437,000
C169	Chief Technician (TB)	BPS-16	12	12	10,073,000	0	10,804,000
C116	Chief Technician (Radiology)	BPS-16	1	1	893,000	0	920,000
C108	Chief Technician (MCH)	BPS-16	16	16	12,927,000	0	12,856,000
S100	Statistical Assistant	BPS-16	6	6	4,687,000	0	4,300,000
H004	Head Clerk	BPS-16	21	21	16,430,000	0	16,903,000
C109	Chief Technician (Medical)	BPS-16	40	40	31,499,000	0	33,961,000
A242	Distt. Superintendant Vaccination	BPS-16	2	2	1,324,000	0	1,719,000
C168	Chief Technician (EPI)	BPS-16	15	15	10,560,000	0	10,382,000
C117	Chief Technician (Surgical)	BPS-16	2	2	1,413,000	0	1,734,000
C119	Chief Technician (Dental)	BPS-16	1	1	1,028,000	0	1,056,000
C166	Chief Technician (Sanitation)	BPS-16	2	2	1,411,000	0	1,496,000
S098	Staff Nurse	BPS-16	1	1	760,000	0	808,000
P013	Personal Assistant	BPS-16	3	3	1,793,000	0	2,280,000
L045	Legal Assistant	BPS-16	0	1	0	0	340,000
S100	Statical Assistant	BPS-16	1	1	730,000	0	757,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A01151 PAY OF OTHER STAFF		6947	6947	2,290,831,000	811,503,000	2,365,230,000
U002 Unani Hakim	BPS-15	11	11	5,689,000	0	6,212,000
S235 Senior Technician (TB)	BPS-14	27	27	17,354,000	0	18,886,000
S156 Senior Technician (Medical)	BPS-14	55	55	34,913,000	0	36,482,000
S164 Senior Technician (MCH)	BPS-14	16	16	11,163,000	0	10,674,000
S157 Senior Technician (Pathology)	BPS-14	3	3	2,400,000	0	2,500,000
S158 Senior Technician (Radiology)	BPS-14	2	2	1,188,000	0	1,230,000
S234 Senior Technician (EPI)	BPS-14	2	2	1,503,000	0	1,501,000
S042 Senior Clerk	BPS-14	18	18	11,015,000	0	10,935,000
D230 Data Manager	BPS-14	10	10	4,725,000	0	5,104,000
S102 Stenographer	BPS-14	9	9	4,467,000	0	5,099,000
S232 Senior Technician (Sanitation)	BPS-14	5	5	2,044,000	0	1,926,000
S152 Senior TB Technician	BPS-14	1	1	675,000	0	275,000
T053 Technician (Pathology)	BPS-12	7	7	3,764,000	0	4,049,000
T040 Technician (Medical)	BPS-12	84	84	50,902,000	0	53,389,000
T043 Technician (Surgical)	BPS-12	3	3	1,936,000	0	2,012,000
T088 Technician (TB)	BPS-12	8	8	4,274,000	0	4,637,000
T087 Technician (EPI)	BPS-12	16	16	9,325,000	0	9,153,000
T039 Technician (MCH)	BPS-12	28	28	16,728,000	0	17,337,000
T038 Technician (Dental)	BPS-12	1	1	520,000	0	701,000
T085 Technician (Sanitation)	BPS-12	3	3	212,000	0	2,127,000
J016 Junior Clerk	BPS-11	54	54	23,187,000	0	30,926,000
J092 Junior Clerk (PHC)	BPS-11	10	10	3,363,000	0	3,669,000
J048 Junior Technician (Medical)	BPS-09	517	517	263,401,000	0	270,340,000
J047 Junior Technician (MCH)	BPS-09	196	196	93,143,000	0	94,475,000
J050 Junior Technician (Pathology)	BPS-09	24	24	10,127,000	0	10,107,000
J079 Junior Medical Storekeeper	BPS-09	19	19	8,079,000	0	8,715,000
J046 Junior Technician (Dental)	BPS-09	22	22	9,754,000	0	9,411,000
J058 Junior Technician (Surgical)	BPS-09	27	27	12,390,000	0	12,336,000
J056 Junior Technician (Radiology)	BPS-09	29	29	13,244,000	0	14,377,000
J089 Junior Technician (Sanitation)	BPS-09	21	21	10,676,000	0	10,421,000
J090 Junior Technician (CDC)	BPS-09	4	4	1,861,000	0	1,995,000
J088 Junior Technician (EPI)	BPS-09	355	355	167,492,000	0	173,815,000
J051 Junior Technician (Preventive Care)	BPS-09	2	2	780,000	0	806,000
J091 Junior Technician (TB)	BPS-09	40	40	18,005,000	0	17,422,000
J053 Junior Technician (Preventive Care) E	BPS-09	5	5	1,604,000	0	2,424,000
L053 Lady Health Supervisor (PHC)	BPS-07	145	145	44,780,000	0	46,504,000
V001 Vaccinator	BPS-06	97	97	25,495,000	0	26,642,000
C072 Cold Chain Mechanic	BPS-06	1	1	331,000	0	343,000
C072 Cold Chain Mechanic	BPS-05	7	7	2,919,000	0	2,688,000
O006 Operator	BPS-05	21	21	7,294,000	0	7,438,000
L057 Lady Health Worker (PHC)	BPS-05	3071	3071	819,852,000	0	841,980,000
D247 Driver (PHC)	BPS-05	8	8	2,743,000	0	2,800,000
D128 Driver	BPS-04	77	77	28,535,000	0	26,925,000
D246 Driver (PHC)	BPS-04	110	110	29,573,000	0	31,186,000
F006 Female Attendant	BPS-02	381	381	111,012,000	0	111,801,000
A148 Attendant	BPS-02	625	625	181,478,000	0	189,878,000
N004 Naib Qasid	BPS-02	77	77	22,211,000	0	22,993,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
C094 Cook	BPS-02	34	34	9,842,000	0	10,586,000
M005 Mali	BPS-02	15	15	4,509,000	0	4,531,000
S031 Security Guard	BPS-02	236	236	66,506,000	0	66,367,000
S009 Sanitary Worker	BPS-02	283	283	80,558,000	0	81,293,000
A148 Attendant	BPS-02	75	75	19,349,000	0	22,304,000
A206 Attendant (Male/Female)	BPS-01	26	26	6,064,000	0	7,126,000
S009 Sanitary Worker	BPS-01	4	4	812,000	0	981,000
S031 Security Guard	BPS-01	15	15	3,451,000	0	3,846,000
D002 Dai	BPS-01	2	2	570,000	0	596,000
C061 Chowkidar	BPS-01	3	3	984,000	0	894,000
A01152 Personal Pay				60,000	56,000	60,000
A012 TOTAL ALLOWANCES				1,878,564,000	2,020,813,000	2,347,181,000
A012-1 TOTAL REGULAR ALLOWANCES				1,862,664,000	2,004,913,000	2,331,281,000
A01202 House Rent Allowance				163,864,000	152,161,000	159,259,000
A01203 Conveyance Allowance				168,523,000	140,000,000	160,018,000
A01207 Washing Allowance				1,109,000	867,000	1,282,000
A01208 Dress Allowance				1,070,000	814,000	1,140,000
A01211 Hill Allowance (Personal Allowance)				5,423,000	1,921,000	4,532,000
A01216 Qualification Allowance				2,037,000	908,000	2,049,000
A01226 Computer Allowance				49,000	15,000	40,000
A01217 Medical Allowance				141,513,000	130,708,000	132,370,000
A0122N Special Conveyance Allowance for Disabled Employees				690,000	1,191,000	807,000
A0124R Ad-hoc Relief Allowance 2022				359,667,000	218,254,000	294,599,000
A0124X Ad-hoc Relief Allowance 2023				0	651,905,000	714,879,000
A0124C Disparity Reduction Allowance				137,946,000	70,721,000	96,149,000
A0124N Disparity Reduction Allowance 2022- 15%				82,741,000	38,863,000	54,085,000
A0122F Health Allowance				723,372,000	566,516,000	644,732,000
A01224 Entertainment Allowance				232,000	67,000	217,000
A01233 Unattractive Area Allowance (Karnah Allow)				201,000	720,000	720,000
A01239 Special Allowance				37,986,000	11,381,000	33,009,000
A01252 Non-Practicing Allowance				36,241,000	17,901,000	31,394,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				15,900,000	15,900,000	15,900,000
A01277 Contingent Paid Staff			(43)	15,900,000	15,900,000	15,900,000
A03 TOTAL OPERATING EXPENSES				419,848,000	420,898,000	419,848,000
A032 TOTAL COMMUNICATION				2,408,000	2,428,000	2,408,000
A03201 Postage & Telegraph				458,000	458,000	458,000
A03202 Telephone & Trunk Call				1,950,000	1,970,000	1,950,000
A033 TOTAL UTILITIES				68,502,000	68,502,000	68,502,000
A03302 Water				652,000	652,000	652,000
A03303 Electricity				67,500,000	67,500,000	67,500,000
A03304 Hot & Cold Weather Charges				350,000	350,000	350,000
A034 TOTAL OCCUPANCY COSTS				3,150,000	3,150,000	3,150,000
A03402 Rent for Office Buildings				3,150,000	3,150,000	3,150,000

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FUNCTION CUM OBJECT CLASSIFICATION	BPS	NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION				<u>30,487,000</u>	<u>31,337,000</u>	<u>30,487,000</u>
A03805 Travelling Allowance				<u>9,703,000</u>	<u>9,903,000</u>	<u>9,703,000</u>
002 Gazetted				5,395,000	5,595,000	5,395,000
003 Non-Gazetted				4,308,000	4,308,000	4,308,000
A03807 POL				20,784,000	21,434,000	20,784,000
A039 TOTAL GENERAL				<u>315,301,000</u>	<u>315,481,000</u>	<u>315,301,000</u>
A03901 Stationery				3,600,000	3,700,000	3,600,000
A03902 Printing & Publication				1,026,000	1,026,000	1,026,000
A03906 Uniform & Liveries				591,000	591,000	591,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>307,800,000</u>	<u>307,800,000</u>	<u>307,800,000</u>
001 Purchase of Drugs & Medicines				306,000,000	306,000,000	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				2,284,000	2,364,000	2,284,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>9,900,000</u>	<u>9,720,000</u>	<u>9,900,000</u>
A09413 Beds & Utensils (Non Transferable)				2,000,000	1,820,000	2,000,000
A09401 Medical/Surgical Equipment				<u>7,900,000</u>	<u>7,900,000</u>	<u>7,900,000</u>
001 Medical/Surgical Equipment (Non Transferable)				5,300,000	5,300,000	5,300,000
002 Dental Material/Dental Equipment (Non Transferable)				2,600,000	2,600,000	2,600,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>25,514,000</u>	<u>34,870,000</u>	<u>25,514,000</u>
A13001 Transport				19,939,000	19,939,000	19,939,000
A13101 Machinery/Equipment				1,675,000	1,825,000	1,675,000
A13301 Buildings				3,900,000	13,106,000	3,900,000
GRAND TOTAL				<u>5,101,586,000</u>	<u>3,517,381,000</u>	<u>5,681,894,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MZ0855 SECRETARIAT POPULATION WELFARE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,103,000</u>	<u>15,384,000</u>	<u>15,916,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>6,436,000</u>	<u>6,263,000</u>	<u>6,753,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>5,358,000</u>	<u>5,172,000</u>	<u>5,621,000</u>
S012 Secretary	BPS-20	1	1	2,481,000	2,481,000
D059 Deputy Secretary	BPS-18	1	1	1,684,000	1,786,000
S027 Section Officer	BPS-17	1	1	1,057,000	1,139,000
A01102 Personal Pay				101,000	181,000
A01103 Special Pay				35,000	34,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>1,078,000</u>	<u>1,091,000</u>	<u>1,132,000</u>
D128 Driver	BPS-04	1	1	359,000	399,000
N004 Naib Qasid	BPS-01	2	2	719,000	733,000
A012 TOTAL ALLOWANCES			<u>7,667,000</u>	<u>9,121,000</u>	<u>9,163,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,737,000</u>	<u>8,191,000</u>	<u>8,233,000</u>
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance				451,000	451,000
A01203 Conveyance Allowance				126,000	126,000
A01207 Washing Allowance				4,000	4,000
A01208 Dress Allowance				4,000	4,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees				1,959,000	1,959,000
A01211 Hill Allowance (Personal Allowance)				10,000	10,000
A01216 Qualification Allowance				18,000	9,000
A01217 Medical Allowance				173,000	173,000
A0124C Disparity Reduction Allowance				400,000	295,000
A0124N Disparity Reduction Allowance 2022- 15%				252,000	177,000
A0124R Ad-hoc Relief Allowance 2022				880,000	607,000
A0124X Ad-hoc Relief Allowance 2023					1,916,000
A0123E Executive Allowance				1,244,000	1,244,000
A0122S Utility Allowance				984,000	984,000
A01224 Entertainment Allowance				7,000	7,000
A01228 Orderly Allowance				210,000	210,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>930,000</u>	<u>930,000</u>	<u>930,000</u>
A01271 Overtime Allowance				30,000	30,000
A01277 Contingent Paid Staff		(03)		900,000	900,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>3,604,000</u>	<u>4,244,000</u>	<u>3,604,000</u>
A032 TOTAL COMMUNICATION			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			200,000	200,000	200,000
A038 TOTAL TRANSPORTATION			<u>2,450,000</u>	<u>3,440,000</u>	<u>2,450,000</u>
A03805 Travelling Allowance			<u>1,150,000</u>	<u>1,100,000</u>	<u>1,150,000</u>
002 Gazetted			800,000	800,000	800,000
003 Non-Gazetted			350,000	300,000	350,000
A03807 POL			1,300,000	2,340,000	1,300,000
A039 TOTAL GENERAL			<u>934,000</u>	<u>584,000</u>	<u>934,000</u>
A03901 Stationery			600,000	450,000	600,000
A03902 Printing & Publication			50,000	0	50,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			250,000	100,000	250,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301 Entertainment Charges			150,000	150,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,450,000</u>	<u>810,000</u>	<u>1,450,000</u>
A13001 Transport			1,300,000	750,000	1,300,000
A13101 Machinery/Equipment			100,000	30,000	100,000
A13201 Furniture and Fixture			50,000	30,000	50,000
GRAND TOTAL			<u>19,307,000</u>	<u>20,588,000</u>	<u>21,120,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MZ0825 DIRECTORATE OF POPULATION WELFARE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>21,563,000</u>	<u>24,235,000</u>	<u>24,247,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>12,782,000</u>	<u>14,673,000</u>	<u>13,956,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>9,526,000</u>	<u>10,855,000</u>	<u>10,514,000</u>
D081 Director General	BPS-20	1	1	1,999,000	2,481,000
D073 Director	BPS-19	1	1	2,227,000	2,227,000
D026 Deputy Director	BPS-18	1	1	1,070,000	1,171,000
A075 Assistant Director	BPS-17	1	1	770,000	851,000
D198 Demographer	BPS-17	1	1	1,262,000	1,344,000
H004 Head Clerk	BPS-16	1	1	787,000	841,000
S062 Senior Scale Stenographer	BPS-16	1	1	814,000	868,000
S100 Statistical Assistant	BPS-16	1	1	597,000	651,000
A01102 Personal Pay					80,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>3,256,000</u>	<u>3,818,000</u>	<u>3,442,000</u>
S102 Stenographer	BPS-14	1	1	617,000	659,000
S042 Senior Clerk	BPS-14	1	1	575,000	617,000
D099 Dispatch Rider	BPS-04	1	1	368,000	386,000
D128 Driver	BPS-04	3	3	622,000	662,000
N004 Naib Qasid	BPS-01	2	2	603,000	627,000
C061 Chowkidar	BPS-01	1	1	238,000	248,000
S148 Sweeper	BPS-01	1	1	233,000	243,000
A012 TOTAL ALLOWANCES			<u>8,781,000</u>	<u>9,562,000</u>	<u>10,291,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,681,000</u>	<u>7,462,000</u>	<u>8,191,000</u>
A01202 House Rent Allowance			1,044,000	747,000	939,000
A01203 Conveyance Allowance			603,000	441,000	603,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	0	13,000
A01211 Hill Allowance (Personal Allowance)			5,000	6,000	7,000
A01216 Qualification Allowance			18,000	9,000	18,000
A01217 Medical Allowance			447,000	316,000	400,000
A01224 Entertainment Allowance			7,000	13,000	13,000
A01252 Non-Practicing Allowance			144,000	72,000	100,000
A0124C Disparity Reduction Allowance			1,466,000	852,000	967,000
A0124N Disparity Reduction Allowance 2022- 15%			979,000	511,000	564,000
A0124R Ad-hoc Relief Allowance 2022			1,754,000	1,000,000	1,055,000
A0124X Ad-hoc Relief Allowance 2023				3,285,000	3,300,000
A01228 Orderly Allowance			210,000	210,000	210,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A01277 Contingent Paid Staff	(07)		2,100,000	2,100,000	2,100,000
A03 TOTAL OPERATING EXPENSES			<u>36,306,000</u>	<u>36,306,000</u>	<u>36,306,000</u>
A032 TOTAL COMMUNICATION			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03201 Postage & Telegraph			40,000	40,000	40,000
A03202 Telephone & Trunk Call			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>492,000</u>	<u>492,000</u>	<u>492,000</u>
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
A034 TOTAL OCCUPANCY COSTS			<u>1,435,000</u>	<u>1,435,000</u>	<u>1,435,000</u>
A03402 Rent for Office Buildings			1,435,000	1,435,000	1,435,000
A038 TOTAL TRANSPORTATION			<u>2,760,000</u>	<u>2,760,000</u>	<u>2,760,000</u>
A03801 Training - Domestic			300,000	300,000	300,000
A03805 Travelling Allowance			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
002 Gazetted			600,000	600,000	600,000
003 Non-Gazetted			300,000	300,000	300,000
A03807 POL			1,560,000	1,560,000	1,560,000
A039 TOTAL GENERAL			<u>31,379,000</u>	<u>31,379,000</u>	<u>31,379,000</u>
A03901 Stationery			360,000	360,000	360,000
A03902 Printing & Publication			400,000	400,000	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
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
001 Purchase of Drugs & Medicines			30,000,000	30,000,000	30,000,000
A03970 Others			300,000	300,000	300,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainment Charges			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A13001 Transport			1,300,000	1,300,000	1,300,000
A13101 Machinery/Equipment			50,000	50,000	50,000
A13201 Furniture and Fixture			50,000	50,000	50,000
GRAND TOTAL			<u>59,319,000</u>	<u>61,991,000</u>	<u>62,003,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MZ0826 REGIONAL TRAINING INSTITUTE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>30,459,000</u>	<u>33,359,000</u>	<u>33,812,000</u>
A011 TOTAL PAY	<u>37</u>	<u>37</u>	<u>19,981,000</u>	<u>21,828,000</u>	<u>20,401,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>9,611,000</u>	<u>10,291,000</u>	<u>9,938,000</u>
P050 Principal	BPS-19	1	1	1,575,000	1,629,000
D199 Deputy Principal	BPS-18	1	1	934,000	975,000
S049 Senior Instructor	BPS-18	2	2	1,909,000	1,950,000
I019 Instructor	BPS-17	2	2	2,361,000	2,443,000
S086 Sister Tutor	BPS-17	2	2	1,991,000	2,073,000
A027 Admin. Officer	BPS-16	1	1	841,000	868,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>10,370,000</u>	<u>11,537,000</u>	<u>10,463,000</u>
A131 Assistant Sister Tutor	BPS-14	2	2	1,254,000	1,296,000
S102 Stenographer	BPS-14	1	1	596,000	617,000
S042 Senior Clerk	BPS-14	2	2	1,129,000	1,171,000
P095 Projectionist	BPS-12	1	1	453,000	470,000
W025 Warden	BPS-11	1	1	500,000	516,000
F036 Family Welfare Counselor	BPS-11	1	1	626,000	642,000
J016 Junior Clerk	BPS-11	1	1	359,000	249,000
F037 Family Welfare Worker	BPS-09	2	2	788,000	814,000
F035 Family Welfare Assistant (Male)	BPS-05	1	1	368,000	377,000
F034 Family Welfare Assistant (Female)	BPS-05	1	1	341,000	350,000
D128 Driver	BPS-04	3	3	818,000	754,000
N004 Naib Qasid	BPS-01	3	3	743,000	760,000
C061 Chowkidar	BPS-01	2	2	562,000	574,000
C094 Cook	BPS-01	2	2	562,000	574,000
A170 Aya	BPS-01	2	2	561,000	573,000
S148 Sweeper	BPS-01	2	2	467,000	478,000
M005 Mali	BPS-01	1	1	243,000	248,000
A012 TOTAL ALLOWANCES			<u>10,478,000</u>	<u>11,531,000</u>	<u>13,411,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,478,000</u>	<u>11,531,000</u>	<u>13,411,000</u>
A01202 House Rent Allowance			1,564,000	1,261,000	1,365,000
A01203 Conveyance Allowance			1,204,000	925,000	1,115,000
A01207 Washing Allowance			22,000	5,000	22,000
A01208 Dress Allowance			22,000	5,000	22,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	1,000
A01217 Medical Allowance			770,000	618,000	780,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01252 Non-Practicing Allowance			144,000	144,000	144,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A0124C Disparity Reduction Allowance			2,455,000	1,433,000	1,809,000
A0124N Disparity Reduction Allowance 2022- 15%			1,544,000	860,000	1,000,000
A0124R Ad-hoc Relief Allowance 2022			2,745,000	1,467,000	1,497,000
A0124X Ad-hoc Relief Allowance 2023				4,806,000	5,650,000
A03 TOTAL OPERATING EXPENSES			<u>7,618,000</u>	<u>7,618,000</u>	<u>7,618,000</u>
A032 TOTAL COMMUNICATION			<u>110,000</u>	<u>60,000</u>	<u>110,000</u>
A03201 Postage & Telegraph			50,000	0	50,000
A03202 Telephone & Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>782,000</u>	<u>882,000</u>	<u>782,000</u>
A03301 Gas			40,000	140,000	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
A034 TOTAL OCCUPANCY COSTS			<u>1,870,000</u>	<u>1,870,000</u>	<u>1,870,000</u>
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
A038 TOTAL TRANSPORTATION			<u>4,375,000</u>	<u>4,375,000</u>	<u>4,375,000</u>
A03801 Training - Domestic			3,800,000	3,800,000	3,800,000
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
002 Gazetted			150,000	150,000	150,000
003 Non-Gazetted			100,000	100,000	100,000
A03807 POL			325,000	325,000	325,000
A039 TOTAL GENERAL			<u>481,000</u>	<u>431,000</u>	<u>481,000</u>
A03901 Stationery			240,000	240,000	240,000
A03902 Printing & Publication			20,000	20,000	20,000
A03903 Conferences / Seminars / Workshops / Symposia			100,000	50,000	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
A06 TOTAL TRANSFER OF PAYMENTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301 Entertainment Charges			15,000	15,000	15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>490,000</u>	<u>490,000</u>	<u>490,000</u>
A13001 Transport			390,000	390,000	390,000
A13101 Machinery/Equipment			50,000	50,000	50,000
A13201 Furniture and Fixture			50,000	50,000	50,000
GRAND TOTAL			<u>38,582,000</u>	<u>41,482,000</u>	<u>41,935,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MZ0827 DISTRICT POPULATION WELFARE OFFICE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>91,620,000</u>	<u>102,456,000</u>	<u>100,279,000</u>
A011 TOTAL PAY	<u>186</u>	<u>186</u>	<u>57,291,000</u>	<u>64,033,000</u>	<u>58,669,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,086,000</u>	<u>3,293,000</u>	<u>4,194,000</u>
S206 Senior District Population Welfare O BPS-18	1	1	1,479,000		1,530,000
S207 Senior Medical Officer Female BPS-18	1	1	748,000		764,000
M061 Medical Officer (Female) BPS-17	3	3	1,859,000		1,900,000
A01151 PAY OF OTHER STAFF	<u>181</u>	<u>181</u>	<u>53,205,000</u>	<u>60,740,000</u>	<u>54,475,000</u>
S102 Stenographer BPS-14	1	1	533,000		554,000
S042 Senior Clerk BPS-14	4	4	2,258,000		2,341,000
J016 Junior Clerk BPS-11	2	2	670,000		702,000
T074 Trainer BPS-11	2	2	1,236,000		1,268,000
F036 Family Welfare Counselor BPS-11	2	2	1,205,000		1,315,000
T073 Theatre Nurse BPS-11	3	3	1,705,000		1,752,000
F037 Family Welfare worker BPS-09	17	17	7,278,000		7,291,000
O005 Operation Theater Technician BPS-08	3	3	1,301,000		1,337,000
S205 Social Mobilizer BPS-07	25	25	5,953,000		6,237,000
F035 Family Welfare Assistant (Male) BPS-05	13	13	4,550,000		4,667,000
F034 Family Welfare Assistant (Female) BPS-05	16	16	5,213,000		5,357,000
D128 Driver BPS-04	5	5	1,715,000		1,588,000
N004 Naib Qasid BPS-01	2	2	662,000		674,000
C061 Chowkidar BPS-01	15	15	4,080,000		4,166,000
A170 Aya BPS-01	19	19	5,431,000		5,541,000
S148 Sweeper BPS-01	3	3	800,000		817,000
V011 VBFPWs BPS-01	49	49	8,615,000		8,868,000
A012 TOTAL ALLOWANCES			<u>34,329,000</u>	<u>38,423,000</u>	<u>41,610,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>34,029,000</u>	<u>38,123,000</u>	<u>41,310,000</u>
A01202 House Rent Allowance			4,329,000	3,478,000	3,700,000
A01203 Conveyance Allowance			4,459,000	3,630,000	3,900,000
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	6,000	7,000
A01216 Qualification Allowance			6,000	9,000	9,000
A01217 Medical Allowance			3,400,000	2,928,000	3,000,000
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
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A0124C	Disparity Reduction Allowance		8,252,000	5,114,000	5,300,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,231,000	3,070,000	3,200,000
A0124R	Ad-hoc Relief Allowance 2022		7,951,000	4,408,000	4,800,000
A0124X	Ad-hoc Relief Allowance 2023			15,472,000	17,000,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277	Contingent Paid Staff	(01)	300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>3,667,000</u>	<u>3,562,000</u>	<u>3,667,000</u>
A032	TOTAL COMMUNICATION		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A03201	Postage & Telegraph		10,000	0	10,000
A03202	Telephone & Trunk Call		90,000	90,000	90,000
A033	TOTAL UTILITIES		<u>382,000</u>	<u>357,000</u>	<u>382,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		320,000	320,000	320,000
A03304	Hot & Cold Weather Charges		50,000	25,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>1,725,000</u>	<u>1,725,000</u>	<u>1,725,000</u>
A03402	Rent for Office Buildings		1,725,000	1,725,000	1,725,000
A038	TOTAL TRANSPORTATION		<u>1,130,000</u>	<u>1,030,000</u>	<u>1,130,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>150,000</u>	<u>350,000</u>
002	Gazetted		200,000	100,000	200,000
003	Non-Gazetted		150,000	50,000	150,000
A03807	POL		780,000	880,000	780,000
A039	TOTAL GENERAL		<u>330,000</u>	<u>360,000</u>	<u>330,000</u>
A03901	Stationery		120,000	120,000	120,000
A03906	Uniform & Liveries		10,000	5,000	10,000
A03970	Others		200,000	235,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>490,000</u>	<u>590,000</u>	<u>490,000</u>
A13001	Transport		390,000	490,000	390,000
A13101	Machinery/Equipment		50,000	50,000	50,000
A13201	Furniture and Fixture		50,000	50,000	50,000
GRAND TOTAL			<u>95,777,000</u>	<u>106,608,000</u>	<u>104,436,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NM0167 DISTRICT POPULATION WELFARE OFFICE NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>27,267,000</u>	<u>29,960,000</u>	<u>31,691,000</u>
A011 TOTAL PAY	<u>49</u>	<u>49</u>	<u>17,322,000</u>	<u>16,806,000</u>	<u>17,587,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,187,000</u>	<u>1,752,000</u>	<u>2,269,000</u>
D200 District Population Welfare Officer BPS-17	1	1	1,057,000		1,139,000
M061 Medical Officer (Female) BPS-17	2	2	1,130,000		1,130,000
A01151 PAY OF OTHER STAFF	<u>46</u>	<u>46</u>	<u>15,135,000</u>	<u>15,054,000</u>	<u>15,318,000</u>
S102 Stenographer BPS-14	1	1	596,000		617,000
S042 Senior Clerk BPS-14	3	3	1,683,000		1,578,000
F036 Family Welfare Counselor BPS-11	1	1	642,000		579,000
T073 Theatre Nurse BPS-11	1	1	516,000		532,000
J016 Junior Clerk BPS-11	2	2	545,000		576,000
F037 Family Welfare Worker BPS-09	5	5	2,094,000		2,159,000
O005 Operation Theater Technician BPS-08	1	1	414,000		426,000
S205 Social Mobilizer BPS-07	8	8	1,839,000		1,879,000
F034 Family Welfare Assistant (Female) BPS-05	4	4	1,418,000		1,454,000
F035 Family Welfare Assistant (Male) BPS-05	3	3	1,032,000		1,059,000
D128 Driver BPS-04	3	3	984,000		1,010,000
A170 Aya BPS-01	5	5	1,348,000		1,376,000
N004 Naib Qasid BPS-01	1	1	281,000		287,000
C061 Chowkidar BPS-01	4	4	1,029,000		1,052,000
S148 Sweeper BPS-01	1	1	186,000		191,000
V011 VBFPWs BPS-01	3	3	528,000		543,000
A012 TOTAL ALLOWANCES			<u>9,945,000</u>	<u>13,154,000</u>	<u>14,104,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,945,000</u>	<u>13,154,000</u>	<u>14,104,000</u>
A01202 House Rent Allowance			1,037,000	993,000	1,037,000
A01203 Conveyance Allowance			1,309,000	1,221,000	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	1,000	2,000
A01217 Medical Allowance			919,000	896,000	919,000
A01233 Unattractive Area Allowance (Karnah Allow)			150,000	156,000	210,000
A01252 Non-Practicing Allowance			192,000	0	192,000
A0124C Disparity Reduction Allowance			2,409,000	1,696,000	1,775,000
A0124N Disparity Reduction Allowance 2022- 15%			1,515,000	1,018,000	1,168,000
A0124R Ad-hoc Relief Allowance 2022			2,408,000	1,587,000	1,578,000
A0124X Ad-hoc Relief Allowance 2023				5,582,000	5,910,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,799,000</u>	<u>1,979,000</u>	<u>1,799,000</u>
A032 TOTAL COMMUNICATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunk Call			45,000	45,000	45,000
A033 TOTAL UTILITIES			<u>382,000</u>	<u>422,000</u>	<u>382,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			350,000	350,000	350,000
A03304 Hot & Cold Weather Charges			20,000	60,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>505,000</u>	<u>505,000</u>	<u>505,000</u>
A03402 Rent for Office Buildings			505,000	505,000	505,000
A038 TOTAL TRANSPORTATION			<u>755,000</u>	<u>855,000</u>	<u>755,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
002 Gazetted			150,000	250,000	150,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			455,000	455,000	455,000
A039 TOTAL GENERAL			<u>104,000</u>	<u>144,000</u>	<u>104,000</u>
A03901 Stationery			48,000	48,000	48,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			50,000	90,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>425,000</u>	<u>285,000</u>	<u>425,000</u>
A13001 Transport			390,000	250,000	390,000
A13101 Machinery/Equipment			20,000	20,000	20,000
A13201 Furniture and Fixture			15,000	15,000	15,000
GRAND TOTAL			<u>29,491,000</u>	<u>32,224,000</u>	<u>33,915,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BG0527 DISTRICT POPULATION WELFARE OFFICE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>49,256,000</u>	<u>54,138,000</u>	<u>57,681,000</u>
A011 TOTAL PAY	<u>92</u>	<u>92</u>	<u>31,575,000</u>	<u>36,367,000</u>	<u>32,616,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,474,000</u>	<u>2,257,000</u>	<u>2,598,000</u>
D200 District Population Welfare Officer BPS-17	1	1	1,262,000		1,304,000
M061 Medical Officer (Female) BPS-17	2	2	1,212,000		1,294,000
A01151 PAY OF OTHER STAFF	<u>89</u>	<u>89</u>	<u>29,101,000</u>	<u>34,110,000</u>	<u>30,018,000</u>
S102 Stenographer BPS-14	1	1	596,000		617,000
S042 Senior Clerk BPS-14	4	4	2,070,000		2,153,000
F036 Family Welfare Counselor BPS-11	1	1	563,000		579,000
T073 Theatre Nurse BPS-11	2	2	953,000		985,000
J016 Junior Clerk BPS-11	2	2	623,000		655,000
T074 Trainer BPS-11	2	2	1,158,000		1,189,000
F037 Family Welfare Worker BPS-09	10	10	4,122,000		4,252,000
O005 Operation Theater Technician BPS-08	2	2	827,000		851,000
S205 Social Mobilizer BPS-07	17	17	3,583,000		3,747,000
F034 Family Welfare Assistant (Female) BPS-05	10	10	3,449,000		3,503,000
F035 Family Welfare Assistant (Male) BPS-05	8	8	2,917,000		2,899,000
D128 Driver BPS-04	3	3	1,077,000		1,095,000
A170 Aya BPS-01	10	10	2,852,000		3,020,000
N004 Naib Qasid BPS-01	1	1	281,000		248,000
C061 Chowkidar BPS-01	9	9	2,594,000		2,652,000
S148 Sweeper BPS-01	2	2	556,000		568,000
V011 VBFPWs BPS-01	5	5	880,000		1,005,000
A012 TOTAL ALLOWANCES			<u>17,681,000</u>	<u>17,771,000</u>	<u>25,065,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,681,000</u>	<u>17,771,000</u>	<u>25,065,000</u>
A01202 House Rent Allowance			1,818,000	1,344,000	1,821,000
A01203 Conveyance Allowance			2,246,000	1,678,000	2,247,000
A01207 Washing Allowance			22,000	22,000	22,000
A01208 Dress Allowance			27,000	27,000	27,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	2,000
A01217 Medical Allowance			1,657,000	1,279,000	1,657,000
A01252 Non-Practicing Allowance			192,000	72,000	192,000
A0124C Disparity Reduction Allowance			4,222,000	2,166,000	3,117,000
A0124N Disparity Reduction Allowance 2022- 15%			2,657,000	1,414,000	3,352,000
A0124R Ad-hoc Relief Allowance 2022			4,838,000	2,077,000	1,896,000
A0124X Ad-hoc Relief Allowance 2023				7,691,000	10,732,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>2,187,000</u>	<u>2,187,000</u>	<u>2,187,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunk Call			25,000	25,000	25,000
A033 TOTAL UTILITIES			<u>402,000</u>	<u>402,000</u>	<u>402,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			350,000	350,000	350,000
A03304 Hot & Cold Weather Charges			40,000	40,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>977,000</u>	<u>977,000</u>	<u>977,000</u>
A03402 Rent for Office Buildings			977,000	977,000	977,000
A038 TOTAL TRANSPORTATION			<u>625,000</u>	<u>625,000</u>	<u>625,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
002 Gazetted			150,000	150,000	150,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			325,000	325,000	325,000
A039 TOTAL GENERAL			<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
A03901 Stationery			72,000	72,000	72,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			70,000	70,000	70,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>435,000</u>	<u>435,000</u>	<u>435,000</u>
A13001 Transport			390,000	390,000	390,000
A13101 Machinery/Equipment			30,000	30,000	30,000
A13201 Furniture and Fixture			15,000	15,000	15,000
GRAND TOTAL			<u>51,878,000</u>	<u>56,760,000</u>	<u>60,303,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PO0517 DISTRICT POPULATION WELFARE OFFICE POONCH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>53,780,000</u>	<u>59,289,000</u>	<u>58,815,000</u>
A011 TOTAL PAY	<u>101</u>	<u>101</u>	<u>34,585,000</u>	<u>36,288,000</u>	<u>35,498,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,433,000</u>	<u>1,347,000</u>	<u>2,474,000</u>
D200 District Population Welfare Officer BPS-17	1	1	1,221,000		1,262,000
M061 Medical Officer (Female) BPS-17	2	2	1,212,000		1,212,000
A01151 PAY OF OTHER STAFF	<u>98</u>	<u>98</u>	<u>32,152,000</u>	<u>34,941,000</u>	<u>33,024,000</u>
S102 Stenographer BPS-14	1	1	596,000		617,000
S042 Senior Clerk BPS-14	2	2	1,150,000		1,191,000
T073 Theatre Nurse BPS-11	1	1	579,000		595,000
J016 Junior Clerk BPS-11	3	3	1,155,000		1,202,000
T074 Trainer BPS-11	2	2	1,012,000		1,044,000
F037 Family Welfare Worker BPS-09	13	13	5,768,000		5,938,000
O005 Operation Theater Technician BPS-08	1	1	222,000		234,000
S205 Social Mobilizer BPS-07	22	22	4,926,000		5,167,000
F034 Family Welfare Assistant (Female) BPS-05	12	12	4,308,000		4,416,000
F035 Family Welfare Assistant (Male) BPS-05	11	11	3,985,000		4,111,000
D128 Driver BPS-04	2	2	643,000		660,000
A170 Aya BPS-01	13	13	3,539,000		3,614,000
N004 Naib Qasid BPS-01	1	1	287,000		293,000
C061 Chowkidar BPS-01	13	13	3,689,000		3,643,000
S148 Sweeper BPS-01	1	1	293,000		299,000
A012 TOTAL ALLOWANCES			<u>19,195,000</u>	<u>23,001,000</u>	<u>23,317,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,195,000</u>	<u>23,001,000</u>	<u>23,317,000</u>
A01202 House Rent Allowance			2,326,000	1,967,000	2,100,000
A01203 Conveyance Allowance			2,441,000	2,048,000	2,200,000
A01207 Washing Allowance			27,000	24,000	24,000
A01208 Dress Allowance			27,000	24,000	24,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	2,000
A01217 Medical Allowance			1,838,000	1,599,000	1,700,000
A01252 Non-Practicing Allowance			192,000	10,000	100,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	35,000	24,000
A0124C Disparity Reduction Allowance			4,619,000	2,783,000	2,900,000
A0124N Disparity Reduction Allowance 2022- 15%			2,907,000	2,654,000	2,043,000
A0124R Ad-hoc Relief Allowance 2022			4,792,000	2,597,000	2,700,000
A0124X Ad-hoc Relief Allowance 2023				9,260,000	9,500,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,996,000</u>	<u>1,996,000</u>	<u>1,996,000</u>
A032 TOTAL COMMUNICATION			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>292,000</u>	<u>292,000</u>	<u>292,000</u>
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
A034 TOTAL OCCUPANCY COSTS			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03402 Rent for Office Buildings			650,000	650,000	650,000
A038 TOTAL TRANSPORTATION			<u>870,000</u>	<u>870,000</u>	<u>870,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			520,000	520,000	520,000
A039 TOTAL GENERAL			<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A03901 Stationery			72,000	72,000	72,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			70,000	70,000	70,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A13001 Transport			325,000	325,000	325,000
A13101 Machinery/Equipment			40,000	40,000	40,000
A13201 Furniture and Fixture			25,000	25,000	25,000
GRAND TOTAL			<u>56,166,000</u>	<u>61,675,000</u>	<u>61,201,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SJ0259 DISTRICT POPULATION WELFARE OFFICE SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>28,415,000</u>	<u>30,655,000</u>	<u>32,741,000</u>
A011 TOTAL PAY	<u>54</u>	<u>54</u>	<u>17,975,000</u>	<u>17,372,000</u>	<u>18,494,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,711,000</u>	<u>1,251,000</u>	<u>2,010,000</u>
D200 District Population Welfare Officer BPS-17	1	1	934,000		975,000
M061 Medical Officer (Female) BPS-17	2	2	777,000		1,035,000
A01151 PAY OF OTHER STAFF	<u>51</u>	<u>51</u>	<u>16,264,000</u>	<u>16,121,000</u>	<u>16,484,000</u>
S042 Senior Clerk BPS-14	2	2	1,212,000		1,150,000
F036 Family Welfare Counselor BPS-11	2	2	1,221,000		1,252,000
T073 Theatre Nurse BPS-11	2	2	558,000		571,000
J016 Junior Clerk BPS-11	1	1	312,000		327,000
F037 Family Welfare Worker BPS-09	7	7	2,842,000		2,934,000
O005 Operation Theater Technician BPS-08	2	2	611,000		635,000
S205 Social Mobilizer BPS-07	10	10	2,239,000		2,349,000
F034 Family Welfare Assistant (Female) BPS-05	6	6	1,956,000		2,010,000
F035 Family Welfare Assistant (Male) BPS-05	4	4	1,193,000		1,229,000
D128 Driver BPS-04	3	3	1,010,000		848,000
A170 Aya BPS-01	6	6	1,475,000		1,509,000
C061 Chowkidar BPS-01	4	4	1,147,000		1,171,000
S148 Sweeper BPS-01	2	2	488,000		499,000
A012 TOTAL ALLOWANCES			<u>10,440,000</u>	<u>13,283,000</u>	<u>14,247,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,440,000</u>	<u>13,283,000</u>	<u>14,247,000</u>
A01202 House Rent Allowance			1,073,000	1,030,000	1,073,000
A01203 Conveyance Allowance			1,346,000	1,194,000	1,344,000
A01207 Washing Allowance			11,000	5,000	11,000
A01208 Dress Allowance			11,000	5,000	11,000
A01211 Hill Allowance (Personal Allowance)			1,000	0	1,000
A01217 Medical Allowance			985,000	932,000	985,000
A01252 Non-Practicing Allowance			192,000	0	192,000
A0124C Disparity Reduction Allowance			2,631,000	1,762,000	1,937,000
A0124N Disparity Reduction Allowance 2022- 15%			1,646,000	1,067,000	1,157,000
A0124R Ad-hoc Relief Allowance 2022			2,544,000	1,593,000	1,736,000
A0124X Ad-hoc Relief Allowance 2023				5,695,000	5,800,000
A03 TOTAL OPERATING EXPENSES			<u>1,466,000</u>	<u>1,466,000</u>	<u>1,466,000</u>
A032 TOTAL COMMUNICATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunk Call			30,000	30,000	30,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
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
A034 TOTAL OCCUPANCY COSTS			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A03402 Rent for Office Buildings			390,000	390,000	390,000
A038 TOTAL TRANSPORTATION			<u>810,000</u>	<u>810,000</u>	<u>810,000</u>
A03805 Travelling Allowance			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
002 Gazetted			150,000	150,000	150,000
003 Non-Gazetted			140,000	140,000	140,000
A03807 POL			520,000	520,000	520,000
A039 TOTAL GENERAL			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03901 Stationery			48,000	48,000	48,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>405,000</u>	<u>405,000</u>	<u>405,000</u>
A13001 Transport			325,000	325,000	325,000
A13101 Machinery/Equipment			50,000	50,000	50,000
A13201 Furniture and Fixture			30,000	30,000	30,000
GRAND TOTAL			<u>30,286,000</u>	<u>32,526,000</u>	<u>34,612,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KJ0617 DISTRICT POPULATION WELFARE OFFICE KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>55,055,000</u>	<u>60,845,000</u>	<u>62,477,000</u>
A011 TOTAL PAY	<u>98</u>	<u>98</u>	<u>35,326,000</u>	<u>35,568,000</u>	<u>36,119,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,727,000</u>	<u>2,433,000</u>	<u>3,784,000</u>
S206 Senior District Population Welfare Officer	1	1	1,304,000		1,361,000
M061 Medical Officer (Female)	4	4	2,423,000		2,423,000
A01151 PAY OF OTHER STAFF	<u>93</u>	<u>93</u>	<u>31,599,000</u>	<u>33,135,000</u>	<u>32,335,000</u>
S102 Stenographer	1	1	366,000		387,000
S042 Senior Clerk	4	4	2,233,000		2,299,000
J016 Junior Clerk	2	2	733,000		765,000
T074 Trainer	2	2	1,142,000		1,173,000
T073 Theatre Nurse	3	3	1,548,000		1,595,000
F036 Family Welfare Counselor	2	2	1,032,000		1,063,000
F037 Family Welfare Worker	11	11	4,352,000		4,496,000
O005 Operation Theater Technician	3	3	1,229,000		1,264,000
S205 Social Mobilizer	20	20	4,468,000		4,675,000
F035 Family Welfare Assistant (Male)	7	7	3,617,000		3,761,000
F034 Family Welfare Assistant (Female)	10	10	2,612,000		2,675,000
D128 Driver	5	5	1,850,000		1,630,000
A170 Aya	11	11	2,954,000		3,018,000
N004 Naib Qasid	1	1	287,000		293,000
C061 Chowkidar	8	8	2,326,000		2,374,000
S148 Sweeper	3	3	849,000		866,000
A01152 Personal Pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>19,729,000</u>	<u>25,277,000</u>	<u>26,358,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,729,000</u>	<u>25,277,000</u>	<u>26,358,000</u>
A01202 House Rent Allowance			2,363,000	2,582,000	2,378,000
A01203 Conveyance Allowance			2,511,000	2,254,000	2,511,000
A01207 Washing Allowance			31,000	23,000	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	1,649,000	1,795,000
A01252 Non-Practicing Allowance			384,000	0	384,000
A0124C Disparity Reduction Allowance			4,739,000	3,102,000	3,200,000
A0124N Disparity Reduction Allowance 2022- 15%			2,981,000	1,991,000	2,095,000
A0124R Ad-hoc Relief Allowance 2022			4,896,000	2,999,000	3,100,000
A0124X Ad-hoc Relief Allowance 2023				10,650,000	10,835,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>2,684,000</u>	<u>2,684,000</u>	<u>2,684,000</u>
A032 TOTAL COMMUNICATION			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>442,000</u>	<u>442,000</u>	<u>442,000</u>
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
A034 TOTAL OCCUPANCY COSTS			<u>926,000</u>	<u>926,000</u>	<u>926,000</u>
A03402 Rent for Office Buildings			926,000	926,000	926,000
A038 TOTAL TRANSPORTATION			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
002 Gazetted			250,000	250,000	250,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			650,000	650,000	650,000
A039 TOTAL GENERAL			<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
A03901 Stationery			96,000	96,000	96,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			80,000	80,000	80,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>470,000</u>	<u>470,000</u>	<u>470,000</u>
A13001 Transport			390,000	390,000	390,000
A13101 Machinery/Equipment			50,000	50,000	50,000
A13201 Furniture and Fixture			30,000	30,000	30,000
GRAND TOTAL			<u>58,209,000</u>	<u>63,999,000</u>	<u>65,631,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MJ0466 DISTRICT POPULATION WELFARE OFFICE MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>38,584,000</u>	<u>39,780,000</u>	<u>40,405,000</u>
A011 TOTAL PAY	<u>70</u>	<u>70</u>	<u>24,666,000</u>	<u>25,512,000</u>	<u>25,197,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,187,000</u>	<u>2,099,000</u>	<u>2,310,000</u>
S207 Senior Medical Officer Female BPS-18	1	1	565,000		688,000
D200 District Population Welfare Officer BPS-17	1	1	975,000		1,016,000
M061 Medical Officer (Female) BPS-17	1	1	647,000		606,000
A01151 PAY OF OTHER STAFF	<u>67</u>	<u>67</u>	<u>22,479,000</u>	<u>23,413,000</u>	<u>22,887,000</u>
S102 Stenographer BPS-14	1	1	679,000		700,000
S042 Senior Clerk BPS-14	3	3	1,850,000		1,913,000
F036 Family Welfare Counselor BPS-11	1	1	274,000		249,000
T074 Trainer BPS-11	2	2	1,158,000		1,189,000
T073 Theatre Nurse BPS-11	2	2	1,189,000		1,221,000
J016 Junior Clerk BPS-11	2	2	702,000		733,000
F037 Family Welfare Worker BPS-09	9	9	3,277,000		3,394,000
O005 Operation Theater Technician BPS-08	2	2	467,000		491,000
S205 Social Mobilizer BPS-07	8	8	1,791,000		1,879,000
F034 Family Welfare Assistant (Female) BPS-05	8	8	2,064,000		2,118,000
F035 Family Welfare Assistant (Male) BPS-05	6	6	2,440,000		2,269,000
D128 Driver BPS-04	3	3	1,188,000		1,216,000
A170 Aya BPS-01	9	9	2,567,000		2,620,000
N004 Naib Qasid BPS-01	2	2	621,000		633,000
C061 Chowkidar BPS-01	7	7	1,728,000		1,767,000
S148 Sweeper BPS-01	2	2	483,000		494,000
A01152 Personal Pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>13,918,000</u>	<u>14,268,000</u>	<u>15,208,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,918,000</u>	<u>14,268,000</u>	<u>15,208,000</u>
A01202 House Rent Allowance			1,790,000	1,567,000	1,616,000
A01203 Conveyance Allowance			1,785,000	1,561,000	1,600,000
A01207 Washing Allowance			11,000	8,000	11,000
A01208 Dress Allowance			11,000	8,000	11,000
A01211 Hill Allowance (Personal Allowance)			5,000	1,000	5,000
A01217 Medical Allowance			1,273,000	1,188,000	1,273,000
A01252 Non-Practicing Allowance			192,000	96,000	192,000
A0124C Disparity Reduction Allowance			3,323,000	1,712,000	1,800,000
A0124N Disparity Reduction Allowance 2022- 15%			2,092,000	899,000	1,000,000
A0124R Ad-hoc Relief Allowance 2022			3,436,000	1,802,000	1,900,000
A0124X Ad-hoc Relief Allowance 2023				5,426,000	5,800,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>2,407,000</u>	<u>2,407,000</u>	<u>2,407,000</u>
A032 TOTAL COMMUNICATION			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201 Postage & Telegraph			25,000	25,000	25,000
A03202 Telephone & Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>442,000</u>	<u>442,000</u>	<u>442,000</u>
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
A034 TOTAL OCCUPANCY COSTS			<u>810,000</u>	<u>810,000</u>	<u>810,000</u>
A03402 Rent for Office Buildings			810,000	810,000	810,000
A038 TOTAL TRANSPORTATION			<u>920,000</u>	<u>920,000</u>	<u>920,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			200,000	200,000	200,000
A03807 POL			520,000	520,000	520,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03901 Stationery			72,000	72,000	72,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			70,000	70,000	70,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>405,000</u>	<u>405,000</u>	<u>405,000</u>
A13001 Transport			325,000	325,000	325,000
A13101 Machinery/Equipment			50,000	50,000	50,000
A13201 Furniture and Fixture			30,000	30,000	30,000
GRAND TOTAL			<u>41,396,000</u>	<u>42,592,000</u>	<u>43,217,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BB0380 DISTRICT POPULATION WELFARE OFFICE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>24,738,000</u>	<u>26,427,000</u>	<u>24,899,000</u>
A011 TOTAL PAY	<u>46</u>	<u>46</u>	<u>15,009,000</u>	<u>18,160,000</u>	<u>15,239,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,777,000</u>	<u>1,885,000</u>	<u>1,900,000</u>
D200 District Population Welfare Officer BPS-17	1	1	647,000		688,000
M061 Medical Officer (Female) BPS-17	2	2	1,130,000		1,212,000
A01151 PAY OF OTHER STAFF	<u>43</u>	<u>43</u>	<u>13,232,000</u>	<u>16,275,000</u>	<u>13,339,000</u>
S102 Stenographer BPS-14	1	1	512,000		533,000
S042 Senior Clerk BPS-14	2	2	1,150,000		1,191,000
F036 Family Welfare Counselor BPS-11	1	1	264,000		280,000
T073 Theatre Nurse BPS-11	1	1	249,000		249,000
J016 Junior Clerk BPS-11	1	1	264,000		249,000
F037 Family Welfare Worker BPS-09	5	5	1,897,000		1,963,000
O005 Operation Theater Technician BPS-08	1	1	222,000		234,000
S205 Social Mobilizer BPS-07	10	10	2,217,000		2,327,000
F035 Family Welfare Assistant (Male) BPS-05	3	3	1,364,000		1,400,000
F034 Family Welfare Assistant (Female) BPS-05	4	4	1,113,000		1,140,000
D128 Driver BPS-04	3	3	927,000		898,000
A170 Aya BPS-01	5	5	1,410,000		1,440,000
N004 Naib Qasid BPS-01	1	1	287,000		293,000
C061 Chowkidar BPS-01	4	4	1,165,000		945,000
S148 Sweeper BPS-01	1	1	191,000		197,000
A012 TOTAL ALLOWANCES			<u>9,729,000</u>	<u>8,267,000</u>	<u>9,660,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,129,000</u>	<u>7,667,000</u>	<u>9,060,000</u>
A01202 House Rent Allowance			953,000	943,000	979,000
A01203 Conveyance Allowance			1,162,000	1,217,000	1,222,000
A01207 Washing Allowance			1,000	0	16,000
A01208 Dress Allowance			1,000	0	11,000
A01217 Medical Allowance			840,000	836,000	840,000
A01252 Non-Practicing Allowance			192,000	0	192,000
A0124C Disparity Reduction Allowance			2,296,000	882,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%			1,597,000	531,000	900,000
A0124R Ad-hoc Relief Allowance 2022			2,087,000	760,000	900,000
A0124X Ad-hoc Relief Allowance 2023				2,498,000	3,000,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A01277 Contingent Paid Staff		(02)	600,000	600,000	600,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,792,000</u>	<u>1,792,000</u>	<u>1,792,000</u>
A032 TOTAL COMMUNICATION			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03201 Postage & Telegraph			12,000	12,000	12,000
A03202 Telephone & Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>277,000</u>	<u>277,000</u>	<u>277,000</u>
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
A034 TOTAL OCCUPANCY COSTS			<u>542,000</u>	<u>542,000</u>	<u>542,000</u>
A03402 Rent for Office Buildings			542,000	542,000	542,000
A038 TOTAL TRANSPORTATION			<u>805,000</u>	<u>805,000</u>	<u>805,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			455,000	455,000	455,000
A039 TOTAL GENERAL			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A03901 Stationery			60,000	60,000	60,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			60,000	60,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>395,000</u>	<u>395,000</u>	<u>395,000</u>
A13001 Transport			325,000	325,000	325,000
A13101 Machinery/Equipment			50,000	50,000	50,000
A13201 Furniture and Fixture			20,000	20,000	20,000
GRAND TOTAL			<u>26,925,000</u>	<u>28,614,000</u>	<u>27,086,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
<u>SUMMARY POPULATION WELFARE</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>434,840,000</u>	<u>476,528,000</u>	<u>482,963,000</u>
A011	TOTAL PAY		<u>757</u>	<u>757</u>	<u>272,948,000</u>
A01101	PAY OF OFFICERS		<u>48</u>	<u>48</u>	<u>45,077,000</u>
A01151	PAY OF OTHER STAFF		<u>709</u>	<u>709</u>	<u>227,871,000</u>
A012	TOTAL ALLOWANCES		<u>161,892,000</u>	<u>183,658,000</u>	<u>202,434,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>157,962,000</u>	<u>179,728,000</u>	<u>198,504,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		18,748,000	16,363,000	17,459,000
A01203	Conveyance Allowance		19,192,000	16,295,000	18,177,000
A01207	Washing Allowance		138,000	97,000	150,000
A01208	Dress Allowance		134,000	101,000	152,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,959,000	1,959,000	1,959,000
A01211	Hill Allowance (Personal Allowance)		43,000	31,000	44,000
A01216	Qualification Allowance		42,000	27,000	45,000
A01217	Medical Allowance		14,097,000	12,414,000	13,522,000
A01224	Entertainment Allowance		20,000	26,000	26,000
A01228	Orderly Allowance		420,000	420,000	420,000
A0122N	Special Conveyance Allowance for Disabled Employees		24,000	35,000	24,000
A0122S	Utility Allowance		984,000	984,000	984,000
A0124C	Disparity Reduction Allowance		36,812,000	21,797,000	24,100,000
A0124R	Ad-hoc Relief Allowance 2022		38,331,000	20,897,000	21,769,000
A0124X	Ad-hoc Relief Allowance 2023		0	72,281,000	79,476,000
A0124N	Disparity Reduction Allowance 2022- 15%		23,401,000	14,192,000	16,656,000
A01233	Unattractive Area Allowance (Karnah Allow)		150,000	156,000	210,000
A0123E	Executive Allowance		1,244,000	1,244,000	1,244,000
A01252	Non-Practicing Allowance		2,208,000	394,000	2,072,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>3,930,000</u>	<u>3,930,000</u>	<u>3,930,000</u>
A01271	Overtime Allowance		30,000	30,000	30,000
A01277	Contingent Paid Staff		(13)	3,900,000	3,900,000
A03	TOTAL OPERATING EXPENSES		<u>65,526,000</u>	<u>66,241,000</u>	<u>65,526,000</u>
A032	TOTAL COMMUNICATION		<u>1,043,000</u>	<u>983,000</u>	<u>1,043,000</u>
A03201	Postage & Telegraph		213,000	153,000	213,000
A03202	Telephone & Trunk Call		830,000	830,000	830,000
A033	TOTAL UTILITIES		<u>4,015,000</u>	<u>4,130,000</u>	<u>4,015,000</u>
A03301	Gas		40,000	140,000	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	320,000	305,000
A034	TOTAL OCCUPANCY COSTS		<u>9,830,000</u>	<u>9,830,000</u>	<u>9,830,000</u>
A03402	Rent for Office Buildings		8,804,000	8,804,000	8,804,000
A03403	Rent for Residential Buildings		1,026,000	1,026,000	1,026,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>16,550,000</u>	<u>17,540,000</u>	<u>16,550,000</u>
A03801 Training - Domestic			4,100,000	4,100,000	4,100,000
A03805 Travelling Allowance			<u>5,040,000</u>	<u>4,890,000</u>	<u>5,040,000</u>
002 Gazetted			3,050,000	3,050,000	3,050,000
003 Non-Gazetted			1,990,000	1,840,000	1,990,000
A03807 POL			7,410,000	8,550,000	7,410,000
A039 TOTAL GENERAL			<u>34,088,000</u>	<u>33,758,000</u>	<u>34,088,000</u>
A03901 Stationery			1,788,000	1,638,000	1,788,000
A03902 Printing & Publication			470,000	420,000	470,000
A03903 Conferences / Seminars / Workshops / Symposia			400,000	350,000	400,000
A03905 Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906 Uniform & Liveries			70,000	65,000	70,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
001 Purchase of Drugs & Medicines			30,000,000	30,000,000	30,000,000
A03970 Others			<u>1,300,000</u>	<u>1,225,000</u>	<u>1,300,000</u>
001 Others			1,300,000	1,225,000	1,300,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A06301 Entertainment Charges			215,000	215,000	215,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>6,755,000</u>	<u>6,075,000</u>	<u>6,755,000</u>
A13001 Transport			5,850,000	5,260,000	5,850,000
A13101 Machinery/Equipment			540,000	470,000	540,000
A13201 Furniture and Fixture			365,000	345,000	365,000
GRAND TOTAL			<u>507,336,000</u>	<u>549,059,000</u>	<u>555,459,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
Summary Health Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,959,342,000</u>	<u>9,305,868,000</u>	<u>12,043,875,000</u>
A011 TOTAL PAY	<u>14023</u>	<u>14022</u>	<u>6,198,092,000</u>	<u>4,133,253,000</u>	<u>6,432,252,000</u>
A01101 PAY OF OFFICERS	<u>2,537</u>	<u>2,543</u>	<u>2,378,506,000</u>	<u>1,826,637,000</u>	<u>2,503,773,000</u>
A01151 PAY OF OTHER STAFF	<u>11486</u>	<u>11479</u>	<u>3,819,586,000</u>	<u>2,306,616,000</u>	<u>3,928,479,000</u>
A012 TOTAL ALLOWANCES			<u>7,761,250,000</u>	<u>5,172,615,000</u>	<u>5,611,623,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,341,679,000</u>	<u>4,653,044,000</u>	<u>5,192,052,000</u>
A01201 Senior Post Allowance			563,000	316,000	429,000
A01202 House Rent Allowance			394,599,000	360,411,000	387,436,000
A01203 Conveyance Allowance			382,472,000	320,358,000	358,189,000
A01207 Washing Allowance			2,429,000	2,426,000	2,654,000
A01208 Dress Allowance			20,309,000	17,149,000	18,624,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			11,736,000	10,011,000	11,736,000
A01210 Risk Allowance			14,000	-	63,000
A01211 Hill Allowance (Personal Allowance)			9,837,000	3,595,000	7,435,000
A01216 Qualification Allowance			17,951,000	21,133,000	19,313,000
A01217 Medical Allowance			290,941,000	245,318,000	253,586,000
A01224 Entertainment Allowance			1,471,000	738,000	1,534,000
A01226 Computer Allowance			220,000	103,000	175,000
A01228 Orderly Allowance			3,864,000	3,079,000	3,604,000
A0122F Health Allowance			1,819,031,000	1,374,027,000	1,536,031,000
A0122N Special Conveyance Allowance for Disabled Employees			1,641,000	2,615,000	2,518,000
A0122S Utility Allowance			7,476,000	6,074,000	7,452,000
A0124N Disparity Reduction Allowance 2022- 15%			108,329,000	54,430,000	72,241,000
A0124R Ad-hoc Relief Allowance - 2022			813,131,000	476,814,000	566,913,000
A0124X Ad-hoc Relief Allowance - 2023			-	1,507,643,000	1,607,076,000
A01233 Unattractive Area Allowance (Karnah Allow)			1,307,000	1,525,000	1,731,000
A0123E Executive Allowance			3,869,000	3,026,000	3,544,000
A01234 Training Allowance			4,000,000	4,010,000	4,000,000
A0124C Disparity Reduction Allowance			178,235,000	94,824,000	122,676,000
A01239 Special Allowance			83,702,000	33,303,000	60,156,000
A01251 Mess Allowance			63,099,000	48,452,000	54,598,000
A01252 Non-Practicing Allowance			112,016,000	56,353,000	80,908,000
A01254 Anesthesia Allowance			6,161,000	2,739,000	4,394,000
A01264 Technical Allowance			2,876,000	2,385,000	2,536,000
A01270 Others-Privision for Increase in Salary			3,000,000,000	-	-
A01282 Session Allowance			400,000	187,000	500,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>419,571,000</u>	<u>519,571,000</u>	<u>419,571,000</u>
A01271 Overtime Allowance			270,000	270,000	270,000
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			335,000,000	435,000,000	335,000,000
A01277 Contingent Paid Staff		(271)	84,300,000	84,300,000	84,300,000
A03 TOTAL OPERATING EXPENSES			<u>2,537,423,000</u>	<u>2,683,441,000</u>	<u>2,598,045,000</u>
A031 TOTAL FEES			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03102 Legal Fees-			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Legal Fees			1,000,000	1,000,000	1,000,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A032 TOTAL COMMUNICATION			11,264,000	11,184,000	11,234,000
A03201 Postage & Telegraph			1,934,000	1,859,000	1,929,000
A03202 Telephone & Trunk Call			9,330,000	9,325,000	9,305,000
A033 TOTAL UTILITIES			551,249,000	557,596,000	551,892,000
A03301 Gas			7,005,000	8,905,000	7,005,000
A03302 Water			9,656,000	9,609,000	9,644,000
A03303 Electricity			497,828,000	503,292,000	497,688,000
A03304 Hot & Cold Weather Charges			1,760,000	1,770,000	2,555,000
A03305 POL for Generator			30,000,000	29,020,000	30,000,000
001 POL for Generator			30,000,000	29,020,000	30,000,000
A03370 Heating System			5,000,000	5,000,000	5,000,000
A034 TOTAL OCCUPANCY COSTS			27,088,000	27,088,000	27,028,000
A03402 Rent for Office Buildings			23,412,000	23,412,000	23,352,000
A03403 Rent for Residential Buildings			3,676,000	3,676,000	3,676,000
A038 TOTAL TRANSPORTATION			127,107,000	129,024,000	127,107,000
A03801 Training - Domestic			5,300,000	4,699,000	5,300,000
A03805 Travelling Allowance			41,698,000	41,183,000	41,698,000
002 Gazetted			24,785,000	24,555,000	24,785,000
003 Non-Gazetted			16,913,000	16,628,000	16,913,000
A03807 POL			80,109,000	83,142,000	80,109,000
A039 TOTAL GENERAL			1,819,715,000	1,957,549,000	1,879,784,000
A03901 Stationery			19,116,000	18,606,000	19,116,000
A03902 Printing & Publication			14,569,000	14,895,000	14,562,000
A03903 Conferences / Seminars / Workshops / Symposia			400,000	350,000	400,000
A03905 Newspapers, Periodicals and Books			2,900,000	1,390,000	1,400,000
A03906 Uniform & Liveries			1,598,000	1,591,000	1,596,000
A03919 Payments to Other for Services rendered			7,412,000	7,412,000	7,412,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			1,137,469,000	1,174,309,000	1,137,469,000
001 Purchase of Drugs & Medicines			780,500,000	782,150,000	780,500,000
002 Govt. Servants (Non Transferable)			104,200,000	100,000,000	104,200,000
003 Dialysis (Non Transferable)			60,600,000	61,300,000	60,600,000
004 Vaccine for Rabies			11,800,000	12,406,000	11,800,000
005 Vaccine for Snake Bite			11,300,000	10,669,000	11,300,000
007 Unani Medicines (Non Transferable)			1,300,000	1,300,000	1,300,000
008 Laboratory Chemicals/Kit etc.			49,400,000	52,695,000	49,400,000
009 Epidemic Medicine			15,519,000	15,519,000	15,519,000
010 Vaccine for Hepatitis			18,000,000	18,000,000	18,000,000
012 Dental Material			3,850,000	3,850,000	3,850,000
015 Oxygen			40,000,000	74,820,000	40,000,000
016 Chemicals/Kits/X-Ray/Operation Theater			35,000,000	35,600,000	35,000,000
017 Cardic			6,000,000	6,000,000	6,000,000
A03959 Stipend, Incentives, Awards & Allied Exp.			400,342,000	461,920,000	461,920,000
002 House Job Doctors (Non Transferable)			160,560,000	160,560,000	160,560,000
004 Stipend for PG Doctors (Non Transferable)			211,066,000	272,644,000	272,644,000
005 Stipend for Nursing Internees			28,716,000	28,716,000	28,716,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A03970 Others			<u>35,909,000</u>	<u>36,926,000</u>	<u>35,909,000</u>
001 Others			16,409,000	18,926,000	16,409,000
022 Laundry System			6,900,000	6,900,000	6,900,000
023 Waste Management System			12,600,000	11,100,000	12,600,000
A03972 Expenditure on Diet for Patients (Non Transferable)			200,000,000	240,150,000	200,000,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,875,000</u>	<u>30,955,000</u>	<u>30,875,000</u>
A06301 Entertainment Charges			615,000	695,000	615,000
A06102 Scholarship for Paramedical Staff (Trainees) (Non-Transferal)			30,260,000	30,260,000	30,260,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>122,520,000</u>	<u>155,158,000</u>	<u>122,520,000</u>
A09401 Medical/Surgical Equipment			<u>77,000,000</u>	<u>86,318,000</u>	<u>77,000,000</u>
001 Medical/Surgical Equipment (Non Transferable)			67,100,000	76,028,000	67,100,000
002 Dental Material/Dental Equipment (Non Transferable)			9,900,000	10,290,000	9,900,000
A09407 Specific Consumables			23,000,000	46,500,000	23,000,000
A09413 Beds & Utensils (Non Transferable)			15,520,000	15,340,000	15,520,000
A09601 Purchase of Plant & Machinery			7,000,000	7,000,000	7,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>155,084,000</u>	<u>148,078,000</u>	<u>155,085,000</u>
A13001 Transport			68,669,000	69,639,000	68,669,000
A13101 Machinery/Equipment			70,000,000	51,873,000	70,000,000
A13199 Repair and Maintenance of Others- Dialysis			-	-	1,000
A13201 Furniture and Fixture			365,000	345,000	365,000
A13301 Buildings			16,050,000	26,221,000	16,050,000
GRAND TOTAL			<u>16,805,244,000</u>	<u>12,323,500,000</u>	<u>14,950,400,000</u>